

TOWN OF AMHERST

2013

Adopted budget



TOWN OF AMHERST

BARRY A. WEINSTEIN, M.D.
SUPERVISOR

October 22, 2012

Dear Amherst Residents:

We are pleased to present a third budget of tax levy reductions. Coupled with an increase in Amherst's assessed value, it should translate into a small town property tax reduction for most property owners. We, as a Town Board, will continue to work together to identify cost savings and reduce expenses for 2014.

Amherst's budget is divided into nine separate funds. Producing a budget that lowers taxes is a composite of the tax levy for the nine funds. They are designated General Fund (A), Part Town (B), Community Environment (C), Highway (D), Lighting (E), Fire (F), Sewer (G), Drainage (H), and Water (I). In 2010, the budget totaled \$119,437,134; in 2011 \$115,867,652; in 2012 \$115,195,338; and in 2013 about \$116,654,074 was approved.

I related last year that municipal governments throughout New York State are plagued by the same problems. These include increased contributions to the state pension system, increased premiums for health insurance, increased costs related to labor contracts that have expired, and increased costs for workers' compensation. I concluded that without relief from New York State holding the line on taxes will become increasingly difficult. Nothing has changed.

We were promised that pension costs peaked and 2013 would see a reduction. Although the stock market has been going up for three years, pension costs went up \$1,560,175, the whole increase in expenses from 2012 to 2013. Health insurance costs have been stabilized by changing to a self-insured model, and we protect Amherst's taxpayers with individual and aggregate reinsurance. Increased costs related to two settled labor contracts accompany the usual increases from expired contracts. Workers' compensation costs continue to rise, fueled by questionable causality and apportionment decisions. Promised reform has never materialized.



TOWN OF AMHERST

BARRY A. WEINSTEIN, M.D.
SUPERVISOR

We continue to be plagued by a lawsuit stemming from New York's antiquated Scaffold Law. We continue our collection efforts from the New York State Insurance Fund, a state agency, that provides no rationale for not paying the \$30 million judgment that they have lost to us several times.

We continue to struggle to collect our promised share of New York State grants, long after we have fulfilled our obligations. Changing rules, new requirements, formidable obstacles, and lack of response produce challenges that we never anticipated. While our state representatives have been very supportive and helpful this past year, additional relief from New York State is needed if we are to be saved from ourselves. Needless to say, this was the most difficult of our three budgets, and I look forward to the challenges of next year.

Sincerely,

Barry A. Weinstein, M.D.
Supervisor

BAW/sv

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UNDERSTANDING THE BUDGET

UNDERSTANDING THE BUDGET-EXPLANATIONS AND HELPFUL HINTS

The Town of Amherst Budget is very complex and can be confusing. The following information may make the budget easier to understand.

FORMAT

The Budget is comprised of nine (9) operating funds. Each fund is self balancing and represents specific services provided to Town residents.

A summary of the 2013 budget can be found in the front of the Budget.

Within each fund, you will find:

1. A summary page that shows the total expenditures, revenues, appropriated fund balance and amount to raise in taxes.
2. Following the summary page is a report of the detail of the revenues.
3. Following the detail of the revenues is the detail of the expenditures.

The index on the first page of the budget will help you find each fund within the budget.

What do the account numbers mean?

Example : A1310-1000

A	-	Represents the Fund (General Fund)
1310	-	Represents the Org(Department) in this case Finance
1000	-	Represents the object code-this case personal services

A revenue object code is five (5) characters in length.

An expenditure object code is four (4) characters in length.

What if I don't know what fund or Org code I need to look up?

I have attached a listing of the many org (department) codes. This will help you if you do not know the number of the org you need.

The Org codes are determined by the NYS Uniform System of Accounts. This standardizes the account numbers for all Towns in New York State.

What do the revenue codes mean?

I have attached a listing of the revenue codes. Many of the revenues can be found in each fund. For example: Interest 02401 is found in every fund. Some revenues are fund or org specific. For example: Sewer Services-other Gov't 02374 is only found in the Sewer Fund.

What do the Expenditure Codes Mean?

I have attached a listing of the expenditure codes. The first digit of the code identifies the type of expenditure.

For example, all codes starting with a "1" are payroll codes. Codes starting with a "2" are fixed asset codes.

I hope you will find this information helpful.

If you have any questions, please do not hesitate to contact me.

Darlene A. Carroll
Town Comptroller
dcarroll@amherst.ny.us
716-631-7008

TOWN OF AMHERST-ORGANIZATION (DEPARTMENT) CODES

GENERAL FUND

- A1010 COUNCILMAN
- A1110 TOWN JUSTICE
- A1220 SUPERVISOR
- A1310 DIRECTOR OF FINANCE
- A1320 AUDITOR
- A1355 ASSESSMENTS
- A1410 TOWN CLERK
- A1420 LAW
- A1430 PERSONNEL
- A1440 ENGINEER
- A1450 ELECTIONS
- A1470 BOARD OF ETHICS
- A1620 BUILDINGS
- A1621 HARLEM ROAD COMMUNITY CENTER
- A1622 TOWN LIBRARIES
- A1680 CENTRAL DATA PROCESSING
- A1681 CENTRAL COMPUTER SERVICES
- A1910 UNALLOCATED INSURANCE
- A1920 MUNICIPAL ASSOC. DUES
- A1950 TAXES ON TOWN PROPERTY
- A1953 TELEPHONE
- A1972 ERRONEOUS TAXES
- A1990 CONTINGENT ACCOUNT
- A1991 CONTINGENCY-CENTRAL ALARM
- A3020 CENTRAL ALARM
- A3119 CROSSING GUARDS
- A3120 POLICE-OFFICE
- A3121 POLICE PATROLMAN
- A3310 TRAFFIC CONTROL
- A3330 TRAFFIC & SAFETY
- A3510 CONTROL OF ANIMALS
- A3640 CIVIL DEFENSE
- A3641 EMERGENCY SERVICES
- A5010 SUPERINTENDENT OF HIGHWAY
- A5132 HIGHWAY GARAGE
- A5182 HIGHWAY/RES. LIGHTING
- A6772 PROGRAM FOR THE AGING
- A6773 NUTRITION PROGRAM
- A6775 MEALS ON WHEELS
- A7110 PARKS
- A7111 GLEN PARK
- A7112 AUDUBON/PAR 3 GOLF COURSES

NOTE: Certain revenue codes have an org code of '0001. This means that the revenue is not department specific.

A7113 OAKWOOD GOLF COURSE
A7140 AMHERST REC COMPLEX
A7141 RECREATION-CLEARFIELD
A7142 RECREATION-BASSETT
A7143 NORTH AMHERST COMM.
A7145 RECREATION JOINT PROJECT
A7146 NORTH FOREST PARK
A7147 CANTALICIAN CENTER PLAYGROUND
A7250 GOLF-AUBUDON
A7251 GOLF-OAKWOOD
A7252 GOLF-PAR3
A7340 EGGERTSVILLE COMM CENTER
A7450 MUSEUM
A7550 CELEBRATIONS

PART TOWN FUND

B1990 CONTINGENT ACCOUNT
B3620 BUILDING DEPARTMENT
B4020 REGISTRAR OF VITAL STATS
B8010 ZONING BOARD
B8020 PLANNING DEPARTMENT
B8560 SHADE TREES
B8561 HIGHWAY - ZONING SIGNS

COMMUNITY ENVIRONMENT FUND

C1972 ERRONEOUS TAXES
C1990 CONTINGENT ACCOUNT
C3621 REFUSE ADMINISTRATION
C8160 REFUSE AND GARBAGE
C8161 GARBAGE
C8162 COMPOSTING
C8163 DEBRIS
C8164 HOUSEHOLD HAZARD WASTE

HIGHWAY FUND

D1972 ERRONEOUS TAXES
D1990 CONTINGENT ACCOUNT
D5110 GENERAL REPAIRS
D5112 IMPROVEMENTS
D5130 MACHINERY
D5140 BRUSH & WEED REMOVAL
D5141 CUSTODIAN-NIGHT SERVICE
D5142 SNOW REMOVAL

LIGHTING FUND

E9997 CONSOLIDATED DISTRICT ACCOUNT

6

FIRE FUND

- F3001 AUTUMN-HARVEST
- F3002 LAMM POST
- F3003 LEHN-SPRINGS
- F3004 MILL
- F3009 ELLICOTT CREEK
- F3010 NORTH AMHERST
- F3011 GETZVILLE
- F3012 SWORMVILLE
- F3013 EAST AMHERST
- F3014 MAIN-TRANSIT
- F3015 PARK CLUB
- F3016 WILLIAMSVILLE-SHERIDAN
- F3018 NORTH BAILEY

SEWER FUND

- G1990 CONTINGENT ACCOUNT
- G9000 CONSOLIDATED SEWER DISTRICT
- G9916 DISPOSAL PLANT 16
- G9999 ENVIRONMENTAL CONTROL

DRAINAGE FUND

- H1990 CONTINGENT ACCOUNT
- H4068 INSECT CONTROL
- H8000 CONSOLIDATED DISTRICT
- H8200 CONSOLIDATED IMPROVEMENT DISTRICT

WATER FUND

- I1990 CONTINGENT ACCOUNT
- I7015 WATER DISTRICT 15

TOWN OF AMHERST - REVENUE CODES

6

<u>Object</u>	<u>Description</u>
01000	CDBG - LOAN REPAY INCOME
01001	REAL PROPERTY TAXES
01002	REAL PROPERTY TAX
01003	REAL PROP-SA
01009	REFUND OF REVENUE(TAXES)
01030	HOME PROG - TONAWANDA
01031	HOME PROG - CHEEKTOWAGA
01032	HOME PROG - AMHERST
01081	IN LIEU OF TAXES
01090	INT & PENALTY PROP TAXES
01120	SALES TAX
01170	CABLEVISION FRANCHISE
01255	TOWN CLERK FEES
01256	CONSERVATION FEES
01257	GIS PLOTTING FEES
01560	FIRE PREVENTION
02001	GENERAL SKATE
02002	GENERAL SKATE NON RESIDENT
02003	ICE ICOME RESIDENT
02004	ICE INCOME
02010	SENIOR CITIZENS FEES
02050	GOLF CHARGES
02055	AMHERST PEPSI CENTER
02056	RECREATION ID CARDS
02057	N. AMHERST RENTALS
02070	YOUTH CONTRIBUTIONS
02075	MISC. REC. FEES
02076	LOST BID DEPOSITS
02089	ERIE COUNTY GRANT
02090	SENIOR CITIZENS FOUNDATION
02110	ZONING FEES
02122	SWR CHARGES-ENTRANCE FEES
02123	SWR CONNECTION CHARGES
02130	DEBRIS PERMITS
02131	GARBAGE TOTES

02300 SNOW REMOVAL-OTHER GOVT'S
02351 CLUSTER GRANT
02352 MEAL-ON-WHEEL - TOWN REIM
02374 SWR SERVICES-OTHER GOVT'S
02375 PRETREATMENT CHARGE
02376 LAB FEES
02377 TELEVISIONING/CLEANING
02401 INTEREST & EARNINGS
02410 RENTALS
02411 RENTAL REVENUE - AADS
02412 TENANTS RENTAL
02414 SKATE RENTAL
02416 CENTRAL ALARM REVENUES
02440 RECREATION RENTAL-LEASES
02450 COMMISSIONS
02501 ROAD CUTS
02540 BINGO LICENSES
02544 DOG FINES & OTHER FINES
02545 DOG LICENSES
02555 BUILDING PERMITS
02560 ELECTRICAL INSPECT FEES
02565 PLUMBING PERMITS
02610 FINES & FORFEITED BAIL
02615 D W I FINES
02616 POL. - PER PRPTY & EVIDCE
02617 AUCTION REVENUE
02650 SALES OF SCRAP
02651 MILLINGS REVENUE
02655 SALE OF PELLETS
02660 SALE OF REAL PROPERTY
02665 SALES OF EQUIPMENT
02680 INSURANCE REIMBURSEMENTS
02700 PRIOR YEAR GRANT REVENUE
02701 REFUND PRIOR YEARS EXPENS
02710 PREMIUM ON OBLIGATIONS
02720 COPIES, DONATIONS, REIMB
02721 COMPOST
02722 EDUCATIONAL FUNDING
02723 TIPPING FEES

- 02724 FILING FEE REIMB.
- 02725 ADVERTISING INCOME
- 02726 VIDEO GAME INCOME
- 02727 FOOD AND BEVERAGE SALES
- 02728 LIGHT INCOME
- 02729 GEICO PARKING LOT INCOME
- 02730 LOCKER RENTAL
- 02731 VENDING MACHINE INCOME
- 02732 RECREATION VOUCHERS
- 02765 GAIN ON SALE OF FIXED ASSETS
- 02770 OTHER UNCLASSIFIED REVENUE
- 02771 ENGINEERING & LEGAL FEES
- 02772 SALE OF ROCK SALT
- 02773 MOW REIMBURSEMENT
- 02774 ADULT DAY SERVICES REIMB
- 02776 ACCIDENT CASES
- 02785 PROGRAM INCOME
- 02786 AMHERST HOME CONSORTIUM
- 02787 AMHERST HOME NYS
- 02800 TOWN MATCH - GRANTS
- 02801 INTERFUND REIMB FOR EXP
- 02802 ADULT DAY CARE MEAL REVENUE
- 02803 MEALS ON WHEELS

STATE AIDE ACCOUNTS BEGIN WITH "03"

- 03000 NUTRITION PROG REVENUE
- 03001 STATE AID PER CAPITA
- 03002 STATE YOUTH GRANT
- 03005 MORTGAGE TAX
- 03040 STATE AID-REAL PR TAX ADM
- 03089 STATE AID-GRANTS
- 03090 STATE AID - EQUIPMENT
- 03091 STATE AID-PROPERTY MAINT.
- 03092 STATE REIMBURSEMENTS
- 03093 BUCKLE UP GRANT
- 03097 STATE CAPITAL GRANTS
- 03098 NYS ENRGY R&D AUTH REFUND
- 03389 U.B. REGIONALISM GRANT
- 03468 MOSQUITO CONTROL

- 03505 STATE MATCH
- 03507 STATE AID MILEAGE AID
- 03589 STATE EMERGENCY AID
- 03820 STATE AIR RECREATION
- 03821 STATE AID YOUTH PROGRAMS
- 03822 STATE AID - DARE
- 03823 STATE AID- DISASTER COORD
- 03824 STATE AID - STAR
- 03825 STATE AID - COPS
- 03826 GRANT REVENUE
- 03827 SAFE PLACES PROGRAM
- 03828 STATE AID- SAFETY COURSES
- 03829 STATE AID - YOUTH COURT
- 03830 ST AID-PROP REVALUATION

FEDERAL REVENUE ACCOUNTS BEGIN WITH "04"

- 04000 E.C. GRANTS
- 04001 FEDERAL AIDE-NUTRITION
- 04002 COUNTY GRANT REVENUE
- 04097 FEDERAL CAPITAL GRANTS
- 04389 FED GRANT REV
- 04589 FEDERAL EMERGENCY AID

- 05001 REFUND CURRENT YEAR EXP.
- 05002 EM'EE HEALTH INS. CONTRIBUTION
- 05003 RETIREE HEALTH INS. CONTR.
- 05031 INTERFUND TRANSFERS
- 05710 SERIAL BONDS
- 05715 DEBT RESERVE REVENUE
- 05720 PROCEDDS FROM REFUNDING BOND
- 05731 BANS REDEEM FROM APPRO'S
- 05785 PURCHASE INSTALLMENT DEBT
- 05789 OTHER DEBT

TOWN OF AMHERST-EXPENDITURES

<u>Object</u>	<u>Description</u>
<u>PERSONNEL</u>	
1000	PERSONAL SERVICES
1200	OVERTIME
1300	LONGEVITY
1400	VACATION BUY BACK
1600	RETRO-PAY
170	OT STORM
1740	BRIEFING
1750	COURT
1761	EDUCATION ALLOWANCE
1770	SHIFT DIFFERENTIAL POLICE
1780	ACTING DETECTIVE/CAPTAIN
1800	CLOTHING
1850	LUMP SUM (RETIREMENT)
1852	SOLD HOLIDAY
1853	SICK LEAVE INCENTIVE
1854	SUPER HOLIDAY
1855	SOLD SICK TIME
1860	SHOOTING
1861	DEFIBULATOR PAY
1862	EMD QUARTERLY STIPEND
1870	PESTICIDE PAY
<u>FIXED ASSETS</u>	
2000	EQUIPMENT (OVER \$500)
2100	FURNITURE-DESKS,CHAIRS
2120	TYPEWRITERS
2130	COMPUTER EQUIPMENT
2135	SARA EQUIPMENT
2140	PHOTOGRAPHIC EQUIPMENT
2150	BUILDING IMPROVE & EQUIP
2200	PASSENGER VEHICLES
2250	TRUCKS, TRACTORS, TRAILER
2280	TRACTOR SWEEPER
2290	NEW 2-WAY RADIO EQUIPMENT
2300	OTHER MOTORIZED EQUIPMENT
2350	STAT PLANT & BLDG EQUIP

2400 PUBLIC UTILITY IMPROVE.
2450 PUBLIC SAFETY EQUIPMENT
2500 RECREATION EQUIPMENT
2510 LIGHTING FIXTURES
2550 OTHER SPECIALIZED EQUIP.
2600 OTHER

OPERATING EXPENSES

4000 CONTRACTUAL
4001 CULTURE AND RECREATION
4002 HOME AND COMMUNITY SERVICES
4003 10% ADMIN
4004 CASH OVER/SHORT
4005 FOOD & BEVERAGE COSTS
4010 OFFICE SUPPL (DUES & SUB)
4011 COMPUTER SUPPLIES
4012 CREDIT CARD COSTS
4013 BANK CHARGES
4014 RENTAL PERCENTAGE PAYMENT
4015 SARA SUPPLIES & MATERIALS
4016 PHOTO CRIME LAB SUPPLIES
4017 FIREARM RANGE SUPPLIES
4018 RADIO REPAIR & SUPPLIES
4019 CODE BOOKS
4020 POSTAGE & FREIGHT
4021 CDL LICENSE
4025 PRINT/ADV/LEASE
4026 MICROFILM
4027 DEER CONTROL
4030 PRINTING & ADVERTISING
4035 PROMOTION EXPENSE
4040 TRAVEL
4045 SARA TRAVEL
4050 MILEAGE
4060 TELEPHONE
4068 MOSQUITO CONTROL
4070 UTILITIES (LIGHT,HEAT)
4080 DUES & SUBSCRIPTIONS
4085 BOOKS/LIBRARY

4090 PROFESSIONAL SERVICES
4091 GRANT - SERVICES
4095 SARA PURCHASED SERVICES
4099 GRANT MATCH EXPENDITURES
4100 RENTALS
4110 CONTRACTUAL SERVICES
4111 RODENT CONTROL
4112 GAS PUMP MAINT
4113 CONTRACTUAL-WILLIAMSVILLE
4114 TOBACCO CONTRACTUAL EXPENDITUR
4115 WIDE AREA NETWORK-CONTRAC
4116 STUMP REMOVAL
4120 TRAINING & EDUCATION EXP
4130 JURORS FEES
4140 RECORDING FEES
4150 SPEC CELEB & CIVIC CLEAN
4160 PHYSICAL EXAM & BLOOD TES
4170 PRISONER CARE AND MEALS
4190 TAX REFUNDS
4200 ASBESTOS CONTROL
4210 FURNITURE & FIXTURES
4220 BUILDING AND GROUNDS
4230 PASSENGER VEHICLES
4240 TRUCKS, TRACTORS, EQUIP
4250 R&M OTHER MOTOR.VEHICLES
4280 R&M PUB. SAFETY EQUIPMENT
4290 RECREATION EQUIPMENT
4300 R & M OTHER SPECIALIZED
4310 GAS AND OIL
4320 M&S AUTO PARTS & ACCES.
4330 RESURFACING MATERIALS
4331 ROAD STRIPING
4335 TREE REPLACEMENT
4340 LANDSCAPING MATERIALS
4350 CHEMICALS
4360 TREE SPRAYING
4380 M&S BUILDING MAINTENANCE
4390 M&S JANITORIAL

4400 M & S RECREATION
4410 PUBLIC SAFETY & MED SUPP
4420 UNIFORMS & SHOES
4430 MISCELLANEOUS
4440 M&S PHOTOGRAPHY
4450 SMALL TOOLS
4460 PARKS/ADA SIGNS
4470 BIKE PATH MAINTENANCE
4480 TRANS OF DEVELOPMT RIGHTS
4500 BOND EXPENSE
4510 1 % ENGINEERING COST
4520 DRUG AND ALCOHOL TESTING
4525 TIPPING FEES
4530 RECYCLE
4531 GARBAGE TOTES
4550 CELEBRATIONS-SNYDER SIGNS
4600 PROPERTY TAXES
4650 PROPERTY TAX-DISPOSAL PLT
4700 UTILITIES-GAS
4710 UTILITIES-ELECTRIC
4730 UTILITIES-TELEPHONE
4740 UTILITIES-WATER
4800 CHEMICALS-CONDITIONING
4810 CHEMICALS-DE-WATERING
4820 CHEMICALS-PROCESSING
4830 CHEMICALS-DEODERIZING
4850 OPERATOR TRAIN & EDUCATIO
4860 LAB. SUPPLIES & EQUIPMENT
4870 PLANT SAFETY EQUIPMENT
4880 SAFETY SHOES
4900 PLANT CONTRACTS
4910 PLANT VEHICLE REPAIR
4920 REPAIR/REPLACE FAC. & EQ.
4921 REPAIR/REPLACE - MECHANICAL
4922 REPAIR/REPLACE - ELECTRICAL
4923 REPAIR/REPLACE - HVAC
4924 REPAIR/REPLACE-BUILD & GROUNDS
4925 REPAIR/REPLACE - OFFICE

4926 REPAIR/REPLACE - OPERATIONS
4929 REPAIR/REPLACE - LIFT STATIONS
4930 LIABILITY INSURANCE COST
4940 GAS & OIL PLANT VEHICLE
4950 PLANT SLUDGE REMOVAL
496 OCTOBER STORM
4960 PLANT SERVICE AGREEMENT
4980 U.B. REGIONALISM
4990 CAPITAL FUND EXPENSES
4995 CIP-MAINTENANCE ITEMS

DEBT PRINCIPAL

6000 INSTALLMENT DEBT PRINCIPAL
6010 PRINCIPAL ON BONDS
6020 PRINCIPAL ON BANS
6030 PRINCIPAL ON CAP. NOTES
6040 PRINCIPAL ON BUDGET NOTES

DEBT INTEREST

7000 INSTALLMENT DEBT INTEREST
7010 INTEREST ON BONDS
7020 INTEREST ON BANS
7030 INTEREST ON CAP. NOTES
7040 INTEREST ON BUDGET NOTES

EMPLOYEE BENEFITS

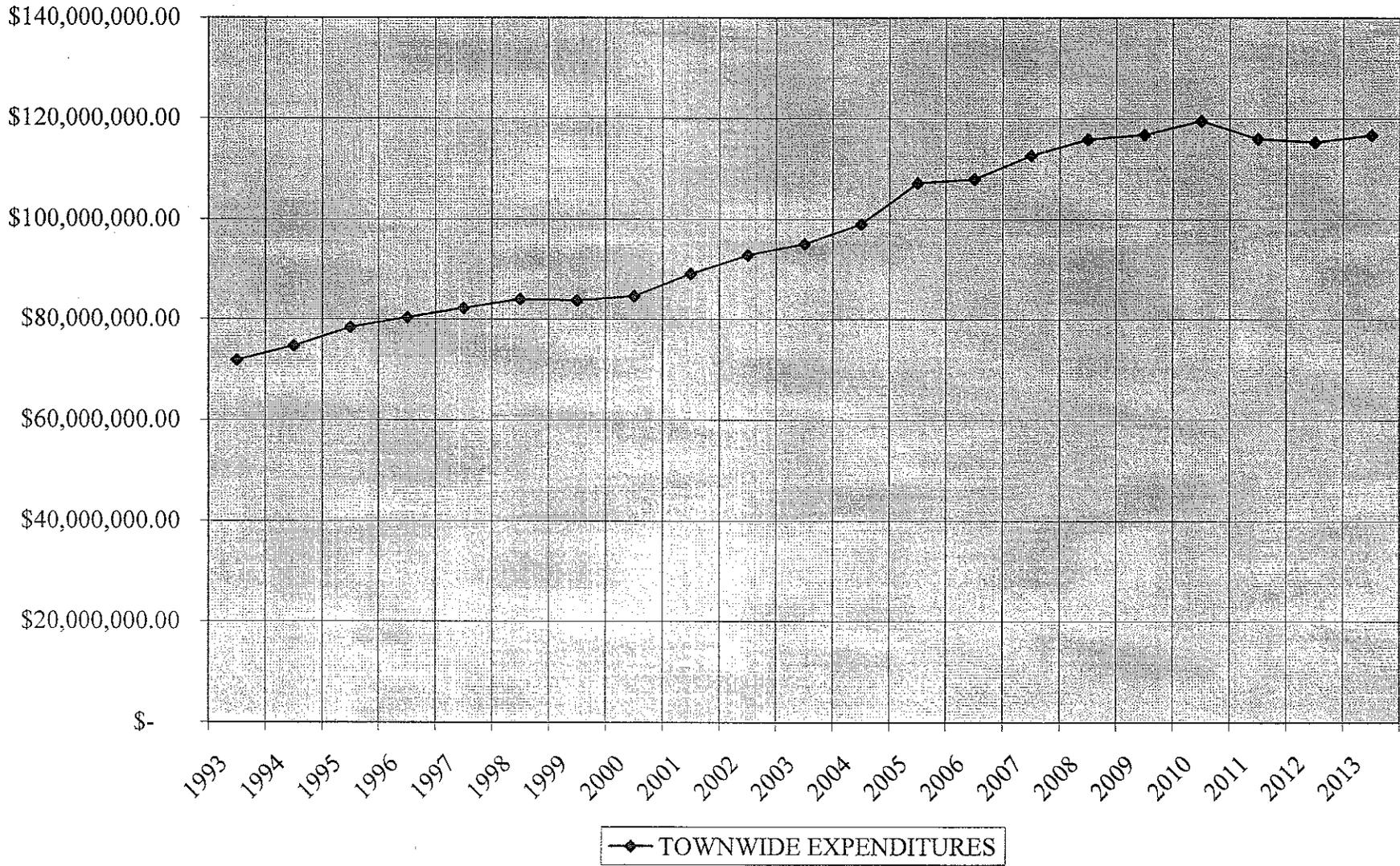
8010 ST. RETIREMENT - TOWN
8020 ST. RETIREMENT - POLICE
8030 SOCIAL SECURITY
8040 WORKMEN'S COMPENSATION
8050 HOSPITAL & MEDICAL INSUR
8051 DENTAL
8052 VISION
8053 RETIREE HEALTH INSURANCE
8054 MEDICARE REIMBURSEMENT
8060 UNEMPLOYMENT INSURANCE

INTERFUND TRANSFERS

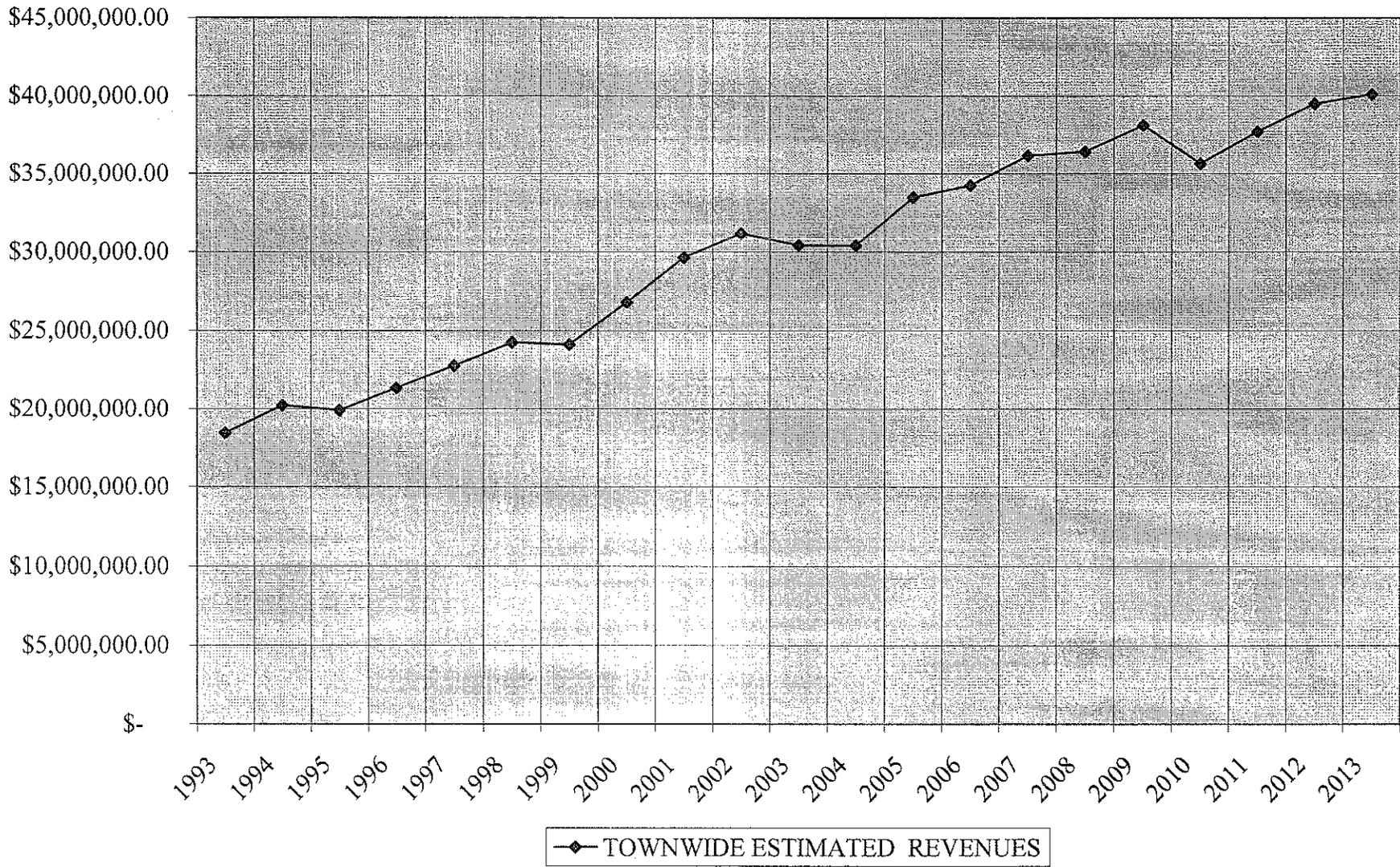
9000 INTER-FUND TRANSFERS
9100 CIP - AMT RASIED THROUGH TAXES

BUDGET SUMMARY

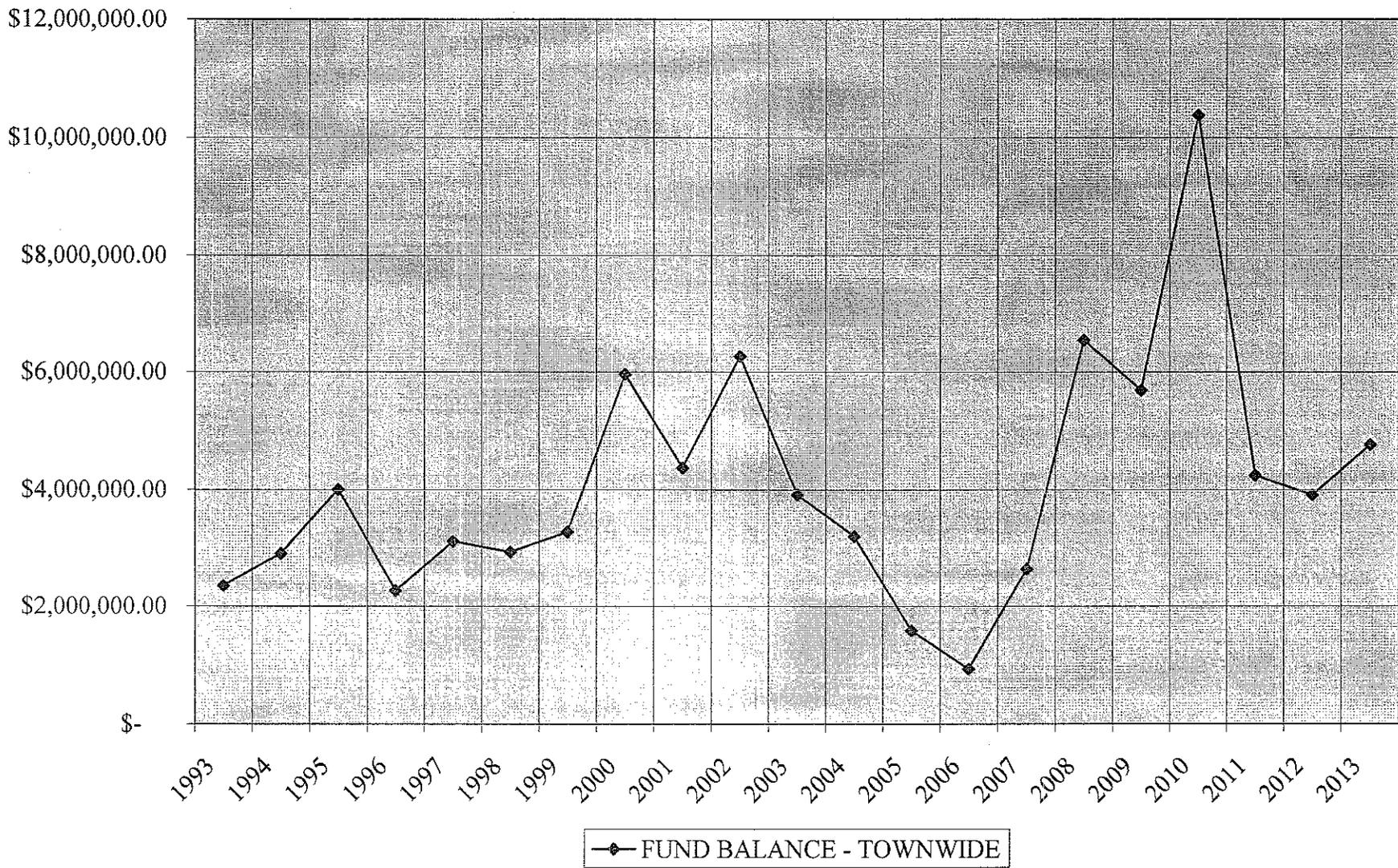
TOWNWIDE EXPENDITURES



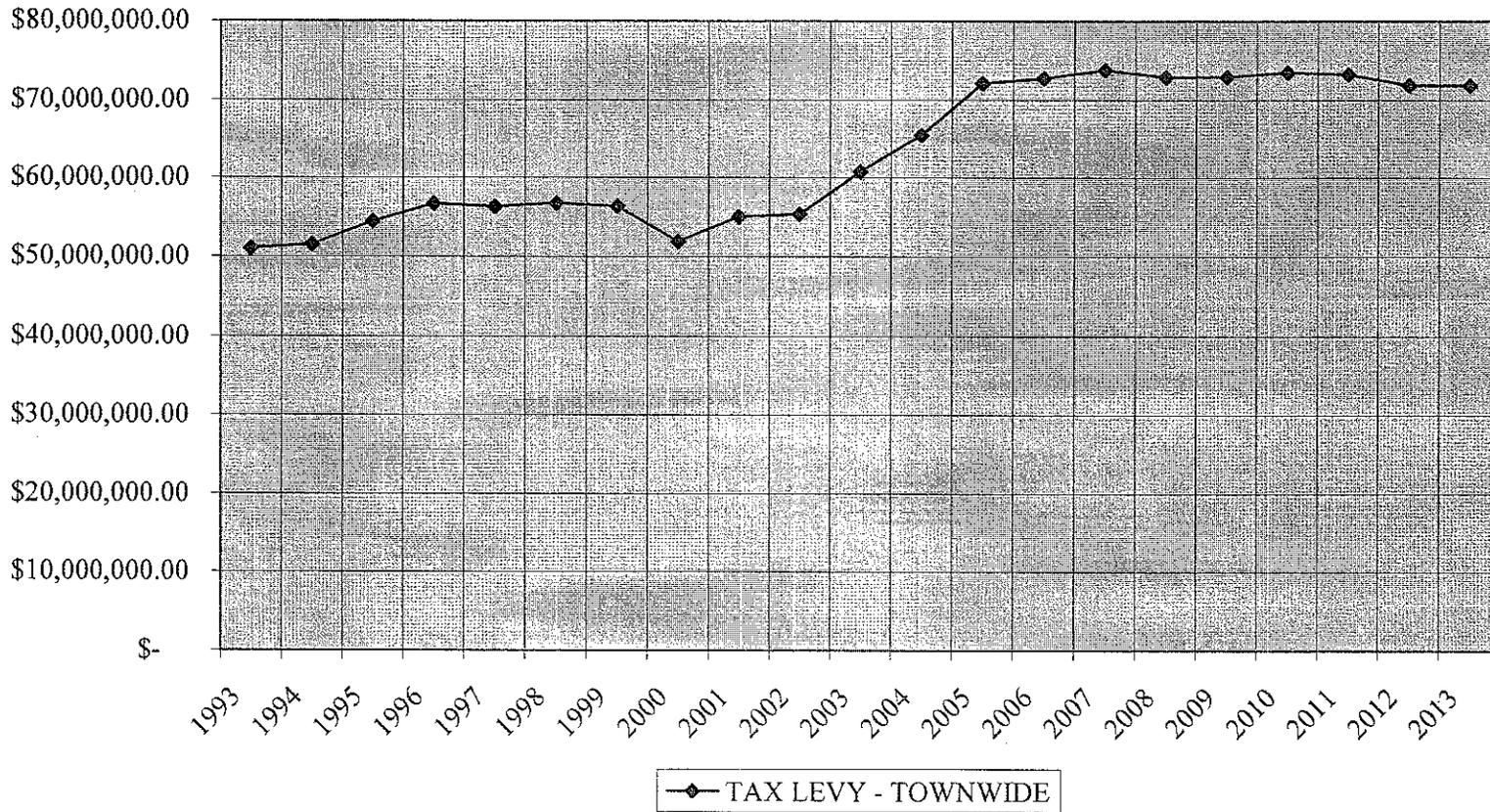
TOWNWIDE ESTIMATED REVENUES

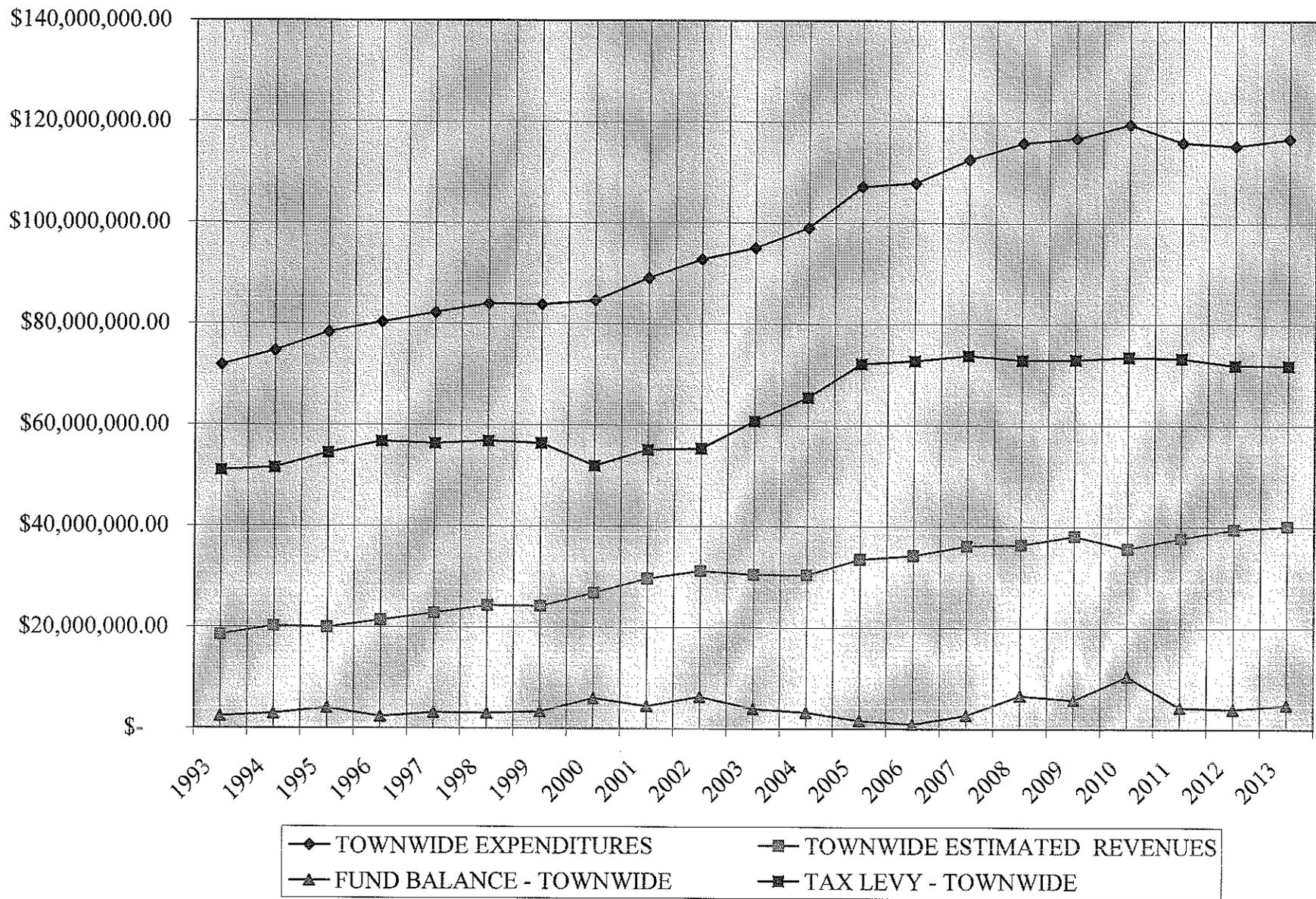


FUND BALANCE - TOWNWIDE

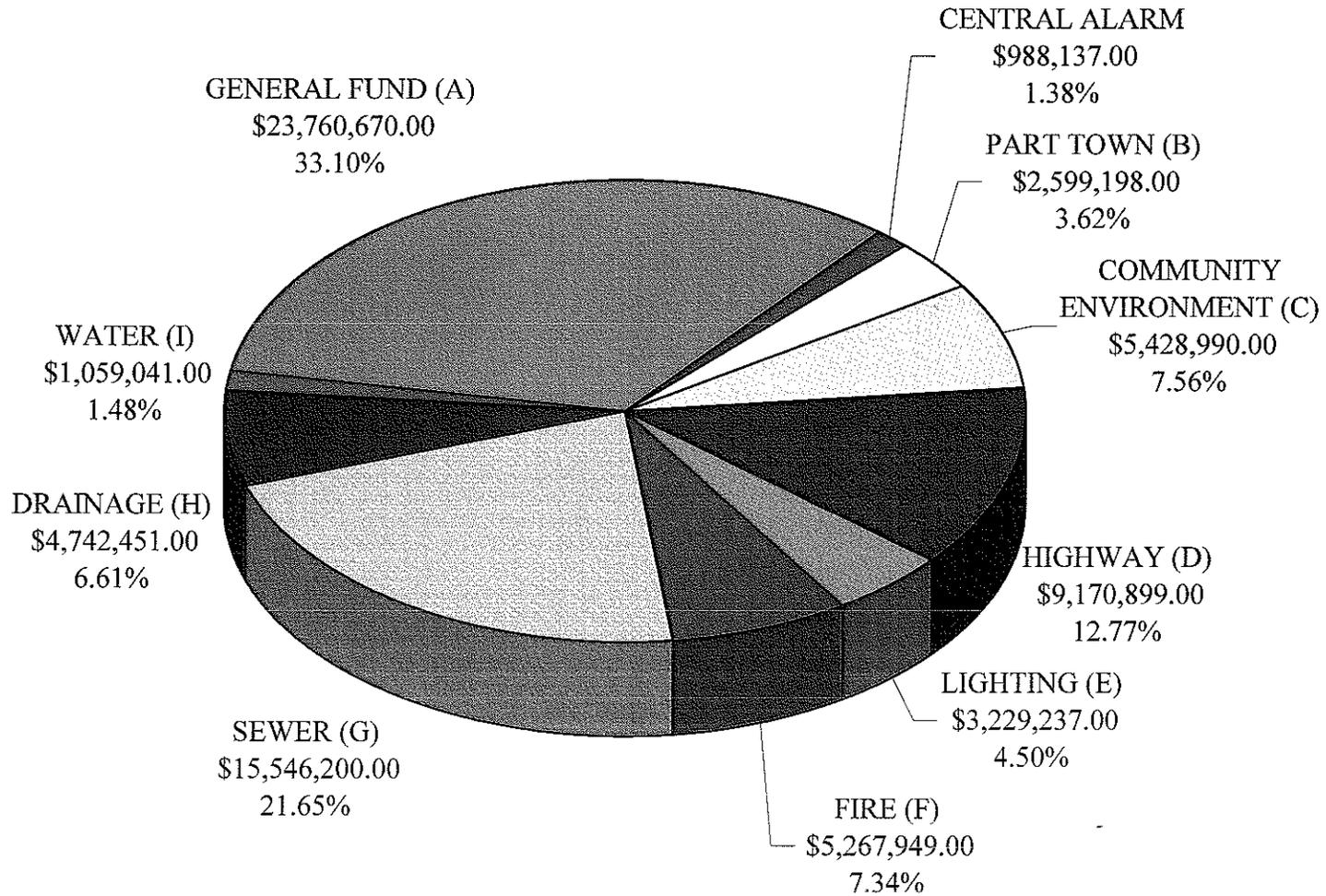


TAX LEVY - TOWNWIDE

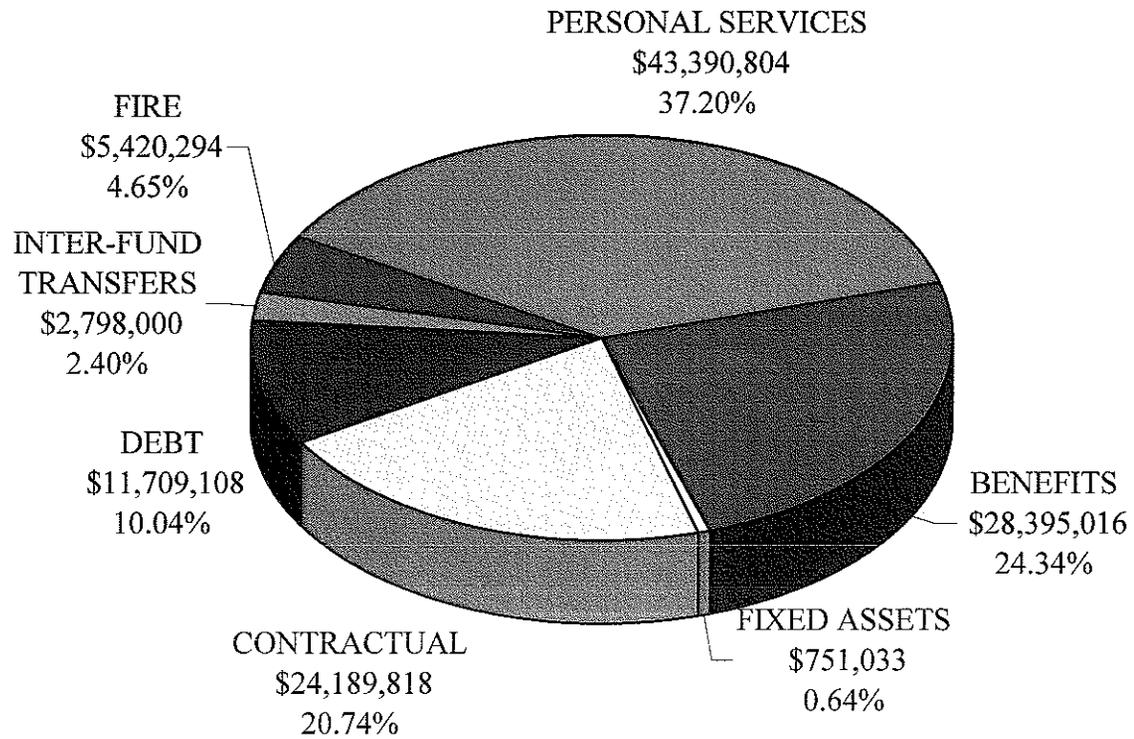




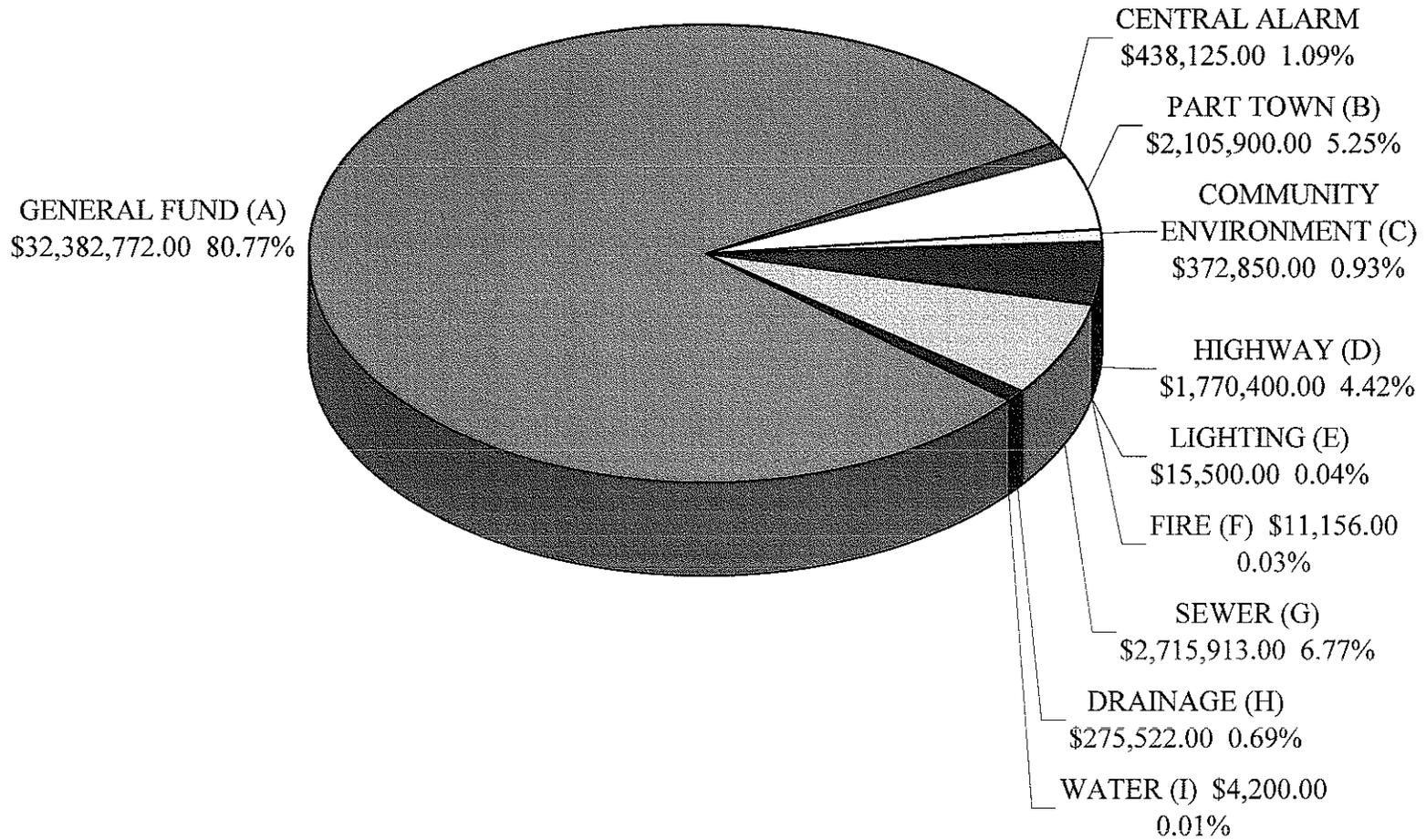
2013 BUDGETED TAX LEVY BY FUND



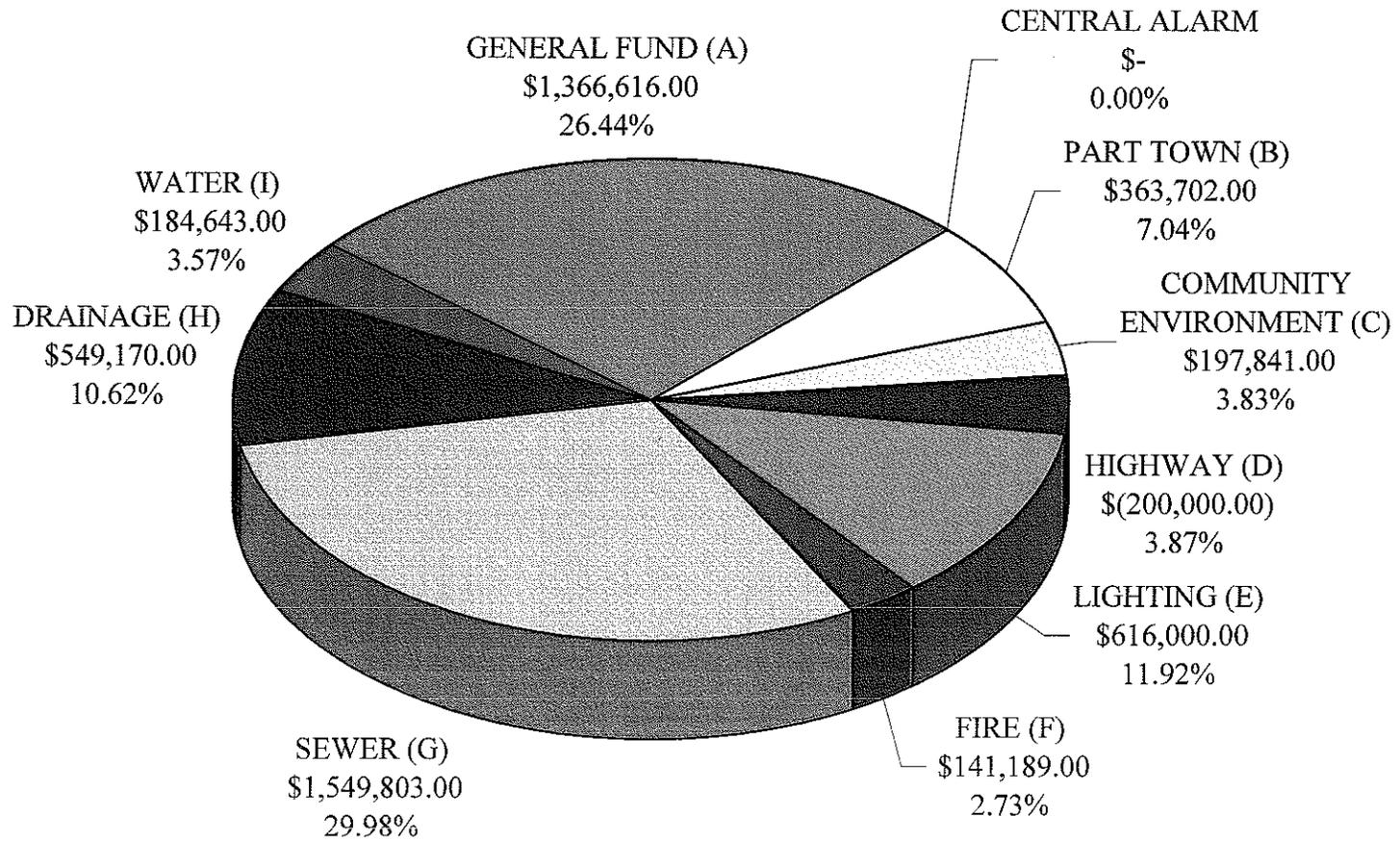
2013 BUDGETED EXPENDITURES BY OBJECT CODE WITH FIRE



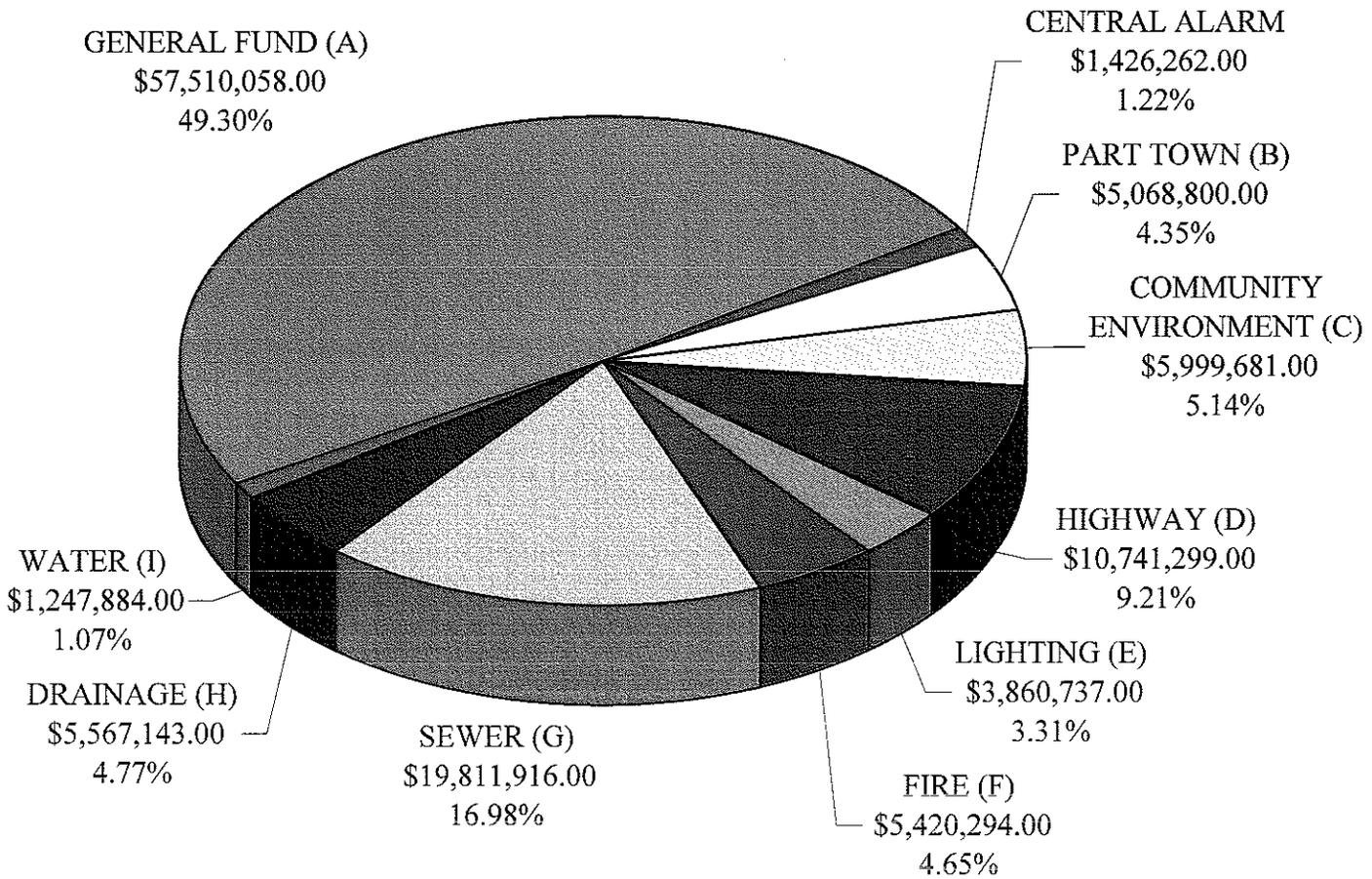
2013 BUDGETED REVENUES BY FUND



2013 BUDGETED FUND BALANCE USE BY FUND



2013 BUDGETED EXPENDITURES BY FUND



**TOWN OF AMHERST
2013 ADOPTED BUDGET
SUMMARY**

	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATED FUND BALANCE</u>	<u>2013 TO BE RAISED IN TAXES</u>	<u>2012 TO BE RAISED IN TAXES</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
General Fund							
Town Share	\$ 55,049,875	\$ 31,940,332	\$ 1,308,154	\$ 21,801,388	\$ 21,712,904		
Village Share	\$ 2,460,183	\$ 442,440	\$ 58,462	\$ 1,959,281	\$ 1,800,959		
subtotal	\$ 57,510,058	\$ 32,382,772	\$ 1,366,616	\$ 23,760,670	\$ 23,513,863	\$ 246,807	1.05%
Central Alarm	\$ 1,426,262	\$ 438,125	\$ -	\$ 988,137	\$ 941,051	\$ 47,086	5.00%
Total General Fund	\$ 58,936,320	\$ 32,820,898	\$ 1,366,616	\$ 24,748,807	\$ 24,454,914	\$ 293,892	1.20%
Part Town Fund-Outside Village	\$ 5,068,800	\$ 2,105,900	\$ 363,702	\$ 2,599,198	\$ 2,543,496	\$ 55,702	2.19%
Community Environment Fund	\$ 5,999,681	\$ 372,850	\$ 197,841	\$ 5,428,990	\$ 6,674,710	\$ (1,245,720)	-18.66%
Highway Fund-Town Outside Village	\$ 10,741,299	\$ 1,770,400	\$ (200,000)	\$ 9,170,899	\$ 8,863,059	\$ 307,839	3.47%
Lighting Districts	\$ 3,860,737	\$ 15,500	\$ 616,000	\$ 3,229,237	\$ 3,229,501	\$ (264)	-0.01%
Fire Protection Fund	\$ 5,420,294	\$ 11,156	\$ 141,189	\$ 5,267,949	\$ 5,215,675	\$ 52,274	1.00%
Sanitary Sewer Districts	\$ 19,811,916	\$ 2,715,913	\$ 1,549,803	\$ 15,546,200	\$ 15,411,480	\$ 134,721	0.87%
Storm Drainage Districts	\$ 5,567,143	\$ 275,522	\$ 549,170	\$ 4,742,451	\$ 4,436,739	\$ 305,711	6.89%
Water Districts	\$ 1,247,884	\$ 4,200	\$ 184,643	\$ 1,059,041	\$ 965,041	\$ 94,000	9.74%
	\$ 116,654,074	\$ 40,092,339	\$ 4,768,965	\$ 71,792,771	\$ 71,794,616	\$ (1,845)	0.00%
2012	\$ 115,195,338	\$ 39,484,953	\$ 3,915,769	\$ 71,794,616			
increase/ (decrease)	\$ 1,458,736	\$ 607,386	\$ 853,196	\$ (1,845)			

Other Items:

	CODE	CHARGE	INTEREST	TOTAL
Delinquent Water Bills - ECWA	22018	\$ 13,790.63	\$ 1,379.06	\$ 15,169.69
Delinquent Water Bills - Village	22005		\$ -	\$ -
Delinquent Sewer Bills-Village	22003	\$ 2,877.32	\$ 287.73	\$ 3,165.05
Code Violations	22962	\$ 104,545.35	\$ 10,454.67	\$ 115,000.02
RPT 520	22017	\$ 93,383.15	\$ -	\$ 93,383.15
Pretreatment Charges	22600	\$ 214,544.00	\$ -	\$ 214,544.00
		<u>\$ 429,140.45</u>	<u>\$ 12,121.46</u>	<u>\$ 441,261.91</u>

General Fund

(A)



BARRY A. WEINSTEIN, M.D.
SUPERVISOR

General Fund (A)

The General Fund (A) includes Councilmembers, Town Justice, Supervisor, Comptroller, Purchasing, Assessor's Office, Town Clerk, Human Resources, Engineering, Building Maintenance, Information Technology, Central Alarm, Legal Department, Police, Emergency Services, Highway, Senior Services, Parks, Recreation, Youth, and Museum. The General Fund budget is approximately \$59 million, and the largest component is Police, almost \$30 million. The Police pension cost approaches \$5.6 million, up \$900,000.

Some of the revenues attributed to the General Fund include sales tax, cable franchise fees, PILOT's, mortgage tax, court fines, Town Clerk charges, and inter-fund reimbursement. Revenues are projected to increase almost \$1 million and expenses to increase by over \$1.195 million. The fund balance use is down \$25,666 and the tax levy increased \$293,893.

The Assessor's Office has lost all of its state aid. The Assessor retired in March and was replaced internally by an Interim Assessor. We have a vacant position in the budget that will be partially used to outsource the commercial assessment component. The rest will be used for a new Assessor in 2013. We have revamped our challenges' defense and lowered the cost structure. The Information Technology Department head also retired and will be replaced in 2013. There is a new position for a Network Analyst. With the retirement of the Clerk to the Town Justices, the position was filled internally, and there is one fewer position. The Town Clerk's Office has one additional position from an internal transfer.

**Town of Amherst
General Fund
ADOPTED BUDGET**

	TOTALS TOWNWIDE 2013	VILLAGE SHARE 2013	TOWN SHARE 2013
ADOPTED BUDGET			
Budget Appropriations	\$ 58,936,320	\$ -	\$ -
LESS-Central Alarm	\$ 1,426,262	\$ -	\$ -
Allocated Budgets	\$ 57,510,058	\$ 2,460,183	\$ 55,049,875
LESS:			
Other Revenues	\$ 10,315,484	\$ 442,440	\$ 9,873,044
Sales Tax	\$ 16,565,096	\$ -	\$ 16,565,096
Cable TV Franchise	\$ 1,675,000	\$ -	\$ 1,675,000
Mortgage Tax	\$ 2,402,192	\$ -	\$ 2,402,192
In Lieu of Taxes	\$ 1,425,000	\$ -	\$ 1,425,000
APPROPRIATED PENSION RESERVE	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ 1,366,616	\$ 58,462	\$ 1,308,154
2012 AMOUNT TO RAISE IN TAXES CODE	\$ 23,760,670	\$ 1,959,281	\$ 21,801,388
		142201	142289
2013 ASSESSED VALUATION AT 100%	\$ 8,233,714,858	\$ 352,224,368	\$ 7,881,490,490
		4.2778%	95.7222%
2013 Tax Rate per \$1000	\$ 2.875989	\$ 5.562595	\$ 2.766150
2012 Final Tax Rate (SEE BELOW FOR DETAIL)	\$ 2.875989	\$ 5.475945	\$ 2.759353
\$ Change (RATE)	\$ (0.0000)	\$ 0.0866	\$ 0.0068
% Change (RATE)	0.00%	1.58%	0.25%
\$ CHANGE ASSESSED VALUE	57,793,377	1,192,560	56,600,817
% CHANGE ASSESSED VALUE	0.7069%	0.3397%	0.7233%
2012 AMOUNT TO RAISE IN TAXES	\$ 23,513,863.00	\$ 1,922,231.00	\$ 21,591,632.00
2012 ASSESSED VALUATION AT 100%	\$ 8,175,921,481	\$ 351,031,808	\$ 7,824,889,673
2012 RATE PER \$1000 ASSESSED VALUE	\$ 2.875989	\$ 5.475945	\$ 2.759353

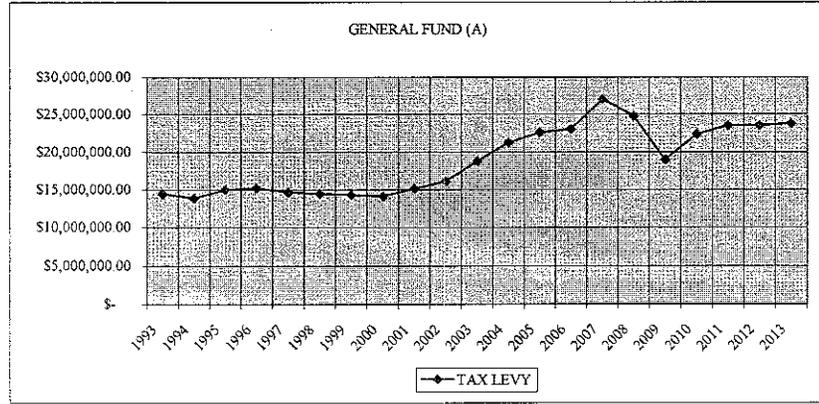
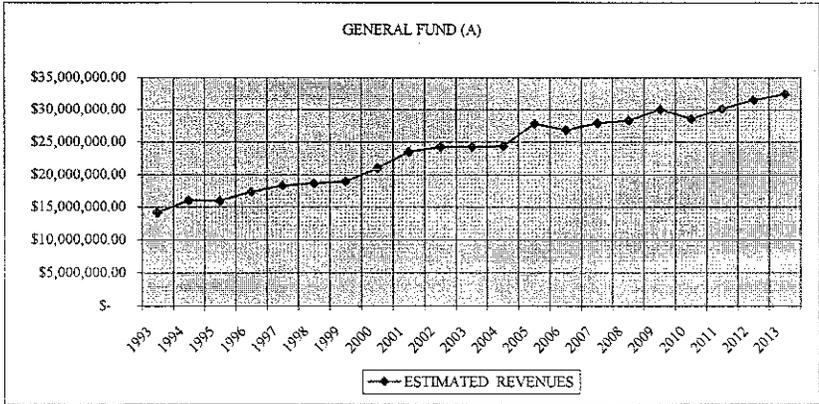
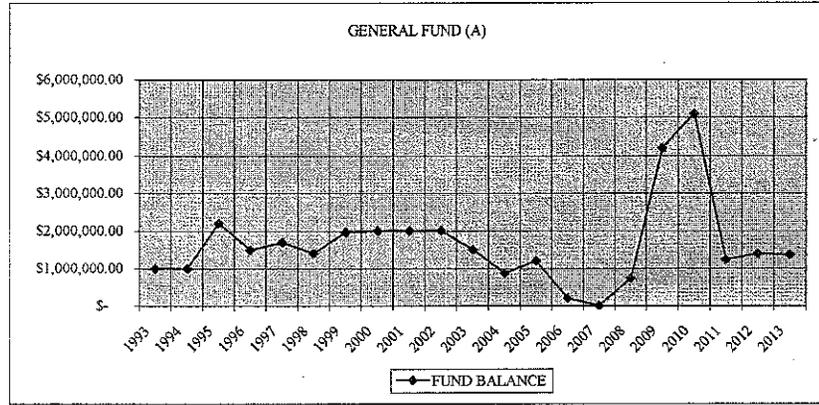
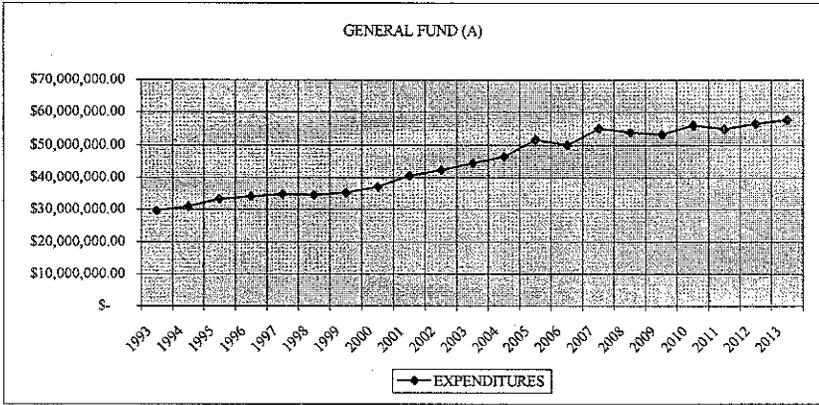
**Town of Amherst
Central Alarm
2013 ADOPTED BUDGET**

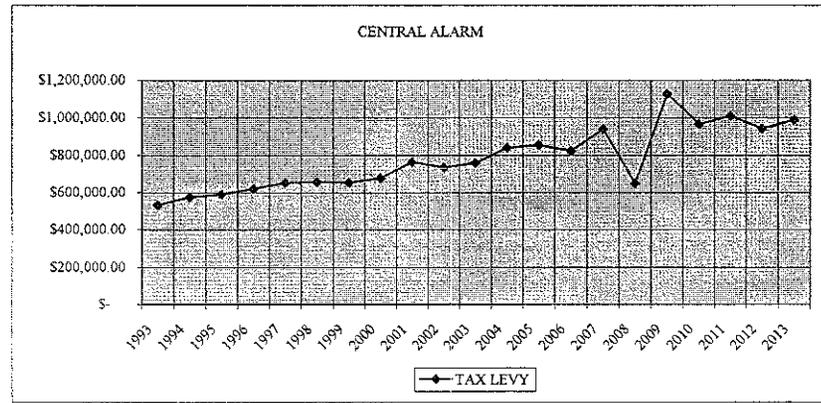
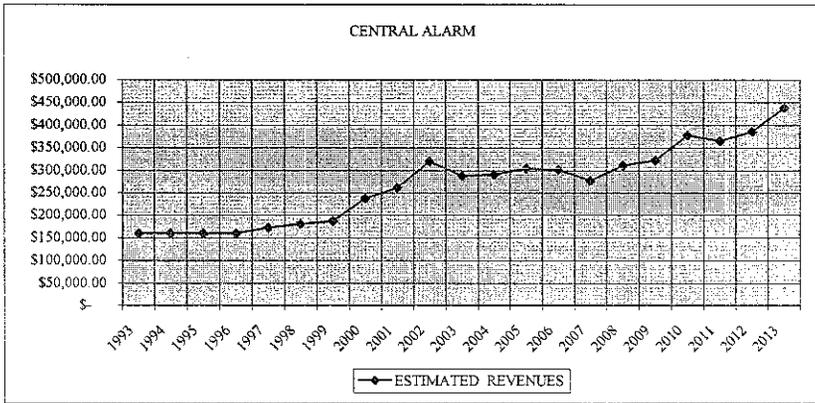
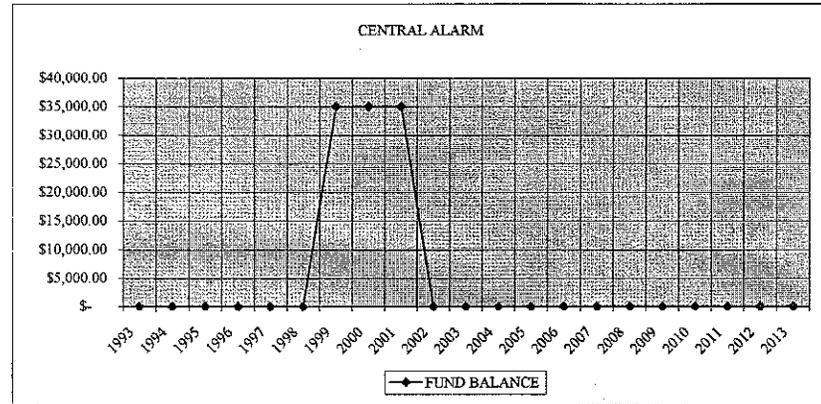
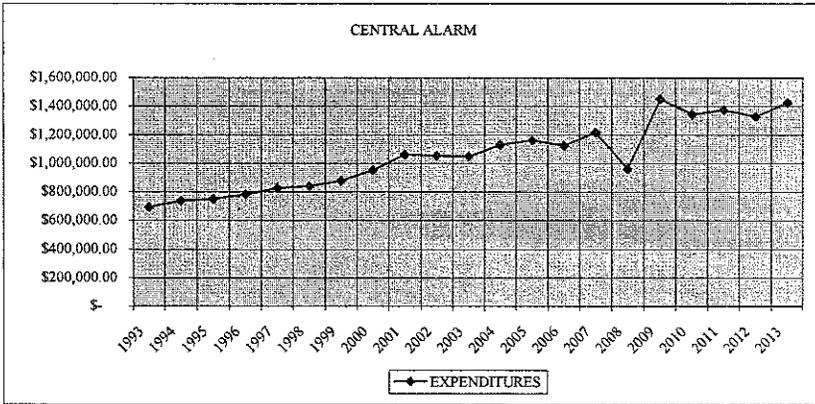
ADOPTED BUDGET

	<u>2013</u>	<u>2012</u>	<u>\$ increase (decrease)</u>	<u>% increase (decrease)</u>
Budget Appropriations	\$ 1,426,262	\$ 1,326,974	\$ 99,288	7.48%
Est Revenues	\$ (438,125)	\$ (385,923)	\$ (52,202)	13.53%
Appropriated Fund Balance	\$ -	\$ -	-	
Amount to Raise in Taxes	<u>\$ 988,137</u>	<u>\$ 941,051</u>	<u>\$ 47,086</u>	<u>5.00%</u>

CODE 22911

ASSESSED VALUE 100%	\$ 8,524,304,845	\$ 8,471,974,117	\$ 52,330,728.00	0.62%
	\$ 0.115920	\$ 0.111078	\$ 0.004842	4.36%





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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE	
A0001	NON - DEPARTMENT								
A0001	01001	REAL PROPE	-23,513,861.00	-23,513,863.22	-23,513,863.22	.00	-23,760,669.52	-23,760,669.52	-100.0%
A0001	01002	REAL PROPE	-76,169.35	-75,000.00	-75,000.00	-85,851.89	-85,851.89	-85,851.89	14.5%
A0001	01081	IN LIEU OF	-1,550,988.59	-1,370,000.00	-1,370,000.00	.00	-1,425,000.00	-1,425,000.00	-100.0%
A0001	01090	INT & PENAL	.00	.00	.00	.00	.00	.00	.0%
A0001	01120	SALES TAX	-15,596,180.88	-15,810,000.00	-15,810,000.00	.00	-16,565,096.00	-16,565,096.00	-100.0%
A0001	01170	CABLEVISIO	-1,707,445.54	-1,580,000.00	-1,580,000.00	.00	-1,675,000.00	-1,675,000.00	-100.0%
A0001	01255	TOWN CLERK	.00	.00	.00	.00	.00	.00	.0%
A0001	02010	SENIOR CIT	.00	.00	.00	.00	.00	.00	.0%
A0001	02050	GOLF CHARG	.00	.00	.00	.00	.00	.00	.0%
A0001	02055	AMHERST PE	.00	.00	.00	.00	.00	.00	.0%
A0001	02056	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A0001	02057	N. AMHERST	.00	.00	.00	.00	.00	.00	.0%
A0001	02070	YOUTH CONT	.00	.00	.00	.00	.00	.00	.0%
A0001	02075	REC FEES	.00	-600,000.00	-600,000.00	.00	-600,000.00	-600,000.00	-100.0%
A0001	02351	SENIOR OUT	.00	.00	.00	.00	.00	.00	.0%
A0001	02352	MEAL-ON-WH	.00	.00	.00	.00	.00	.00	.0%
A0001	02401	INTEREST &	-43,952.61	-85,000.00	-85,000.00	.00	-50,000.00	-50,000.00	-100.0%
A0001	02410	RENTALS	-34,454.08	-35,000.00	-35,000.00	.00	-40,000.00	-40,000.00	-100.0%
A0001	02416	CENTRAL AL	.00	.00	.00	.00	.00	.00	.0%
A0001	02440	REC FEES-R	.00	.00	.00	.00	.00	.00	.0%
A0001	02450	COMMISSION	-235.08	.00	.00	.00	.00	.00	.0%
A0001	02540	BINGO LICE	.00	.00	.00	.00	.00	.00	.0%
A0001	02544	DOG FINES	-1,942.50	-2,800.00	-2,800.00	.00	-2,000.00	-2,000.00	-100.0%
A0001	02545	DOG LICENS	-4,329.43	.00	.00	.00	.00	.00	.0%
A0001	02610	FINES & FO	.00	.00	.00	.00	.00	.00	.0%
A0001	02615	D W I FINE	-6,040.00	.00	.00	.00	.00	.00	.0%
A0001	02616	POL. - PER	.00	.00	.00	.00	.00	.00	.0%
A0001	02617	AUCTION RE	.00	.00	.00	.00	.00	.00	.0%
A0001	02650	SALES OF S	.00	.00	.00	.00	.00	.00	.0%
A0001	02660	SALE OF RE	.00	.00	.00	.00	.00	.00	.0%
A0001	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A0001	02701	REFUND PRI	-14,778.40	.00	.00	.00	.00	.00	.0%
A0001	02710	PREMIUM ON	.00	.00	.00	.00	.00	.00	.0%
A0001	02720	COPIES, DON	-13,053.98	-15,000.00	-15,000.00	.00	-13,000.00	-13,000.00	-100.0%
A0001	02770	OTHER UNCL	-34,952.00	.00	.00	.00	.00	.00	.0%
A0001	02771	ENGINEERIN	.00	.00	.00	.00	.00	.00	.0%
A0001	02776	ACCIDENT C	.00	.00	.00	.00	.00	.00	.0%
A0001	02801	INTERFD RE	.00	.00	.00	.00	.00	.00	.0%
A0001	03001	STATE AID	-663,670.00	-663,670.00	-663,670.00	.00	-663,670.00	-663,670.00	-100.0%
A0001	03005	MTG TAX	-2,205,581.25	-2,524,073.00	-2,524,073.00	.00	-2,402,192.00	-2,402,192.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A0001 03040 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A0001 03089 STATE GRAN	.00	.00	.00	.00	.00	.00	.0%
A0001 03091 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A0001 03098 NYS ENRGY	.00	.00	.00	.00	.00	.00	.0%
A0001 03505 MULTI MODA	.00	.00	.00	.00	.00	.00	.0%
A0001 03589 STATE EMER	.00	.00	.00	.00	.00	.00	.0%
A0001 03820 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A0001 03821 STATE AID	.00	.00	.00	.00	.00	.00	.0%
A0001 03822 STATE AID	.00	.00	.00	.00	.00	.00	.0%
A0001 03823 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A0001 03824 STATE AID	.00	.00	.00	.00	.00	.00	.0%
A0001 03825 STATE AID	.00	.00	.00	.00	.00	.00	.0%
A0001 03826 STATE AUD	.00	.00	.00	.00	.00	.00	.0%
A0001 03827 SAFE PLACE	.00	.00	.00	.00	.00	.00	.0%
A0001 03828 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A0001 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%
A0001 04001 E.C NUTTRI	.00	.00	.00	.00	.00	.00	.0%
A0001 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
A0001 05031 INTERFUND	-3,265,913.25	-2,669,000.00	-2,669,000.00	.00	-2,825,992.00	-2,825,992.00	-100.0%
A0001 05720 PRO REF BD	.00	.00	.00	.00	.00	.00	.0%
A0001 05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON - DEPARTMENT	-48,733,547.94	-48,943,406.22	-48,943,406.22	-85,851.89	-50,108,471.41	-50,108,471.41	2.4%
A1010 COUNCILMAN							
A1010 05001 REFUND CUR	-45.00	.00	.00	.00	.00	.00	.0%
A1010 05002 EM'EE HEAL	-9,670.46	-9,938.00	-9,938.00	.00	-7,145.84	-7,145.84	-100.0%
TOTAL COUNCILMAN	-9,715.46	-9,938.00	-9,938.00	.00	-7,145.84	-7,145.84	-28.1%
A1110 TOWN JUSTICE							
A1110 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A1110 02610 FINES & FO	-1,656,269.76	-1,800,000.00	-1,800,000.00	-1,800,000.00	-1,950,000.00	-1,950,000.00	.0%
A1110 02701 REFUND PRI	-3,895.00	.00	.00	.00	.00	.00	.0%
A1110 03092 STATE REIM	.00	.00	.00	.00	.00	.00	.0%
A1110 05002 EM'EE HEAL	-15,905.64	-15,826.00	-15,826.00	.00	-14,569.56	-14,569.56	-100.0%
TOTAL TOWN JUSTICE	-1,676,070.40	-1,815,826.00	-1,815,826.00	-1,800,000.00	-1,964,569.56	-1,964,569.56	8.2%
A1112 COURT SECURITY GRANT							
A1112 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1112 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A1112 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL COURT SECURITY GRANT	.00	.00	.00	.00	.00	.00	.0%
A1113 JUSTICE COURT ASSISTANCE							
A1113 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE COURT ASSISTAN	.00	.00	.00	.00	.00	.00	.0%
A1114 DRUG COURT GRANT 09/10							
A1114 04389 FED GRANT	-55,875.48	.00	.00	.00	.00	.00	.0%
TOTAL DRUG COURT GRANT 09/10	-55,875.48	.00	.00	.00	.00	.00	.0%
A1116 DRUG COURT 2009-2011							
A1116 03089 STATE AID-	-1,881.00	.00	.00	.00	.00	.00	.0%
TOTAL DRUG COURT 2009-2011	-1,881.00	.00	.00	.00	.00	.00	.0%
A1123 EC 2003 DRUG COURT GRANT							
A1123 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
TOTAL EC 2003 DRUG COURT GRA	.00	.00	.00	.00	.00	.00	.0%
A1124 2003-LB-BX-1428 10/29/03-05							
A1124 02401 INTEREST &	.00	.00	.00	.00	.00	.00	.0%
A1124 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A1124 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2003-LB-BX-1428 10/29/	.00	.00	.00	.00	.00	.00	.0%
A1125 EC 2004 DRUG COURT GRANT							
A1125 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
TOTAL EC 2004 DRUG COURT GRA	.00	.00	.00	.00	.00	.00	.0%
A1126 EDWARD BRYNE FORMULA GRANT							
A1126 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1126 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL EDWARD BRYNE FORMULA G	.00	.00	.00	.00	.00	.00	.0%
A1220 SUPERVISOR							
A1220 02701 REFUND PRI	-706.07	.00	.00	.00	.00	.00	.0%
A1220 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A1220 05002 EM'EE HEAL	-4,318.92	-4,321.00	-4,321.00	.00	-4,005.76	-4,005.76	-100.0%
TOTAL SUPERVISOR	-5,024.99	-4,321.00	-4,321.00	.00	-4,005.76	-4,005.76	-7.3%
A1221 SWEET HOME PARK							
A1221 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A1221 04002 COUNTY GRA	.00	.00	.00	.00	.00	.00	.0%
TOTAL SWEET HOME PARK	.00	.00	.00	.00	.00	.00	.0%
A1222 EGGERTSVILLE COMMUNITY PARK							
A1222 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A1222 04002 COUNTY GRA	.00	.00	.00	.00	.00	.00	.0%
A1222 05031 INTERFUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL EGGERTSVILLE COMMUNITY	.00	.00	.00	.00	.00	.00	.0%
A1223 "MAIN STREET NEW YORK" GRANT							
A1223 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A1223 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A1223 05031 INTERFUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL "MAIN STREET NEW YORK"	.00	.00	.00	.00	.00	.00	.0%
A1224 QUALITY COMMUNITIES PROJECT							
A1224 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A1224 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL QUALITY COMMUNITIES PR	.00	.00	.00	.00	.00	.00	.0%
A1225 SAFE ROUTE TO SCHOOLS							
A1225 04389 FED GRANT	-52,304.45	.00	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL SAFE ROUTE TO SCHOOLS	-52,304.45	.00	.00	.00	.00	.00	.0%
A1310 DIRECTOR OF FINANCE							
A1310 02701 REFUND PRI	-24.11	.00	.00	.00	.00	.00	.0%
A1310 02770 OTHER UNCL	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
A1310 05002 EM'EE HEAL	-6,889.92	-6,893.00	-6,893.00	.00	-7,126.40	-7,126.40	-100.0%
TOTAL DIRECTOR OF FINANCE	-6,914.03	-16,893.00	-16,893.00	-10,000.00	-17,126.40	-17,126.40	1.4%
A1320 AUDITOR							
A1320 02701 REFUND PRI	-5,500.00	.00	-5,000.00	-5,500.00	-5,500.00	-5,500.00	.0%
TOTAL AUDITOR	-5,500.00	.00	-5,000.00	-5,500.00	-5,500.00	-5,500.00	.0%
A1345 PURCHASING							
A1345 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A1345 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASING	.00	.00	.00	.00	.00	.00	.0%
A1355 ASSESSMENTS							
A1355 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A1355 02720 COPIES, DO	-124.75	.00	.00	.00	.00	.00	.0%
A1355 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A1355 03040 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A1355 03830 ST AID-PRO	-18,311.34	-84,000.00	-84,000.00	.00	.00	.00	-100.0%
A1355 05002 EM'EE HEAL	-3,360.34	-3,362.00	-3,362.00	.00	-3,110.32	-3,110.32	-100.0%
TOTAL ASSESSMENTS	-21,796.43	-87,362.00	-87,362.00	.00	-3,110.32	-3,110.32	-96.4%
A1410 TOWN CLERK							
A1410 01090 INT & PENA	-295,458.76	-350,000.00	-350,000.00	-325,000.00	-325,000.00	-325,000.00	-7.1%
A1410 01255 TOWN CLERK	-213,185.59	-185,000.00	-185,000.00	-190,000.00	-190,000.00	-190,000.00	2.7%
A1410 01256 CNSRV FEES	-940.28	-1,000.00	-1,000.00	-900.00	-900.00	-900.00	-10.0%
A1410 02076 LOST BID D	-2,900.00	-3,250.00	-3,250.00	-3,250.00	-3,250.00	-3,250.00	.0%
A1410 02401 INTEREST &	-417.62	-1,000.00	-1,000.00	-500.00	-500.00	-500.00	-50.0%
A1410 02450 COMMISSION	-30.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1410	02540	BINGO LICE	-1,180.00	-1,500.00	-1,500.00	-1,100.00	-1,100.00	-1,100.00	-26.7%
A1410	02617	AUCTION RE	.00	.00	-488.50	.00	.00	.00	.0%
A1410	02701	REFUND PRI	-1,627.63	.00	.00	.00	.00	.00	.0%
A1410	02770	OTHER UNCL	-1,471.19	.00	.00	.00	.00	.00	.0%
A1410	02771	ENGINEERIN	-1,980.00	.00	.00	.00	.00	.00	.0%
A1410	03040	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A1410	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A1410	03826	GRANT REVE	.00	.00	.00	.00	.00	.00	.0%
A1410	05002	EM'EE HEAL	-4,412.90	-4,064.00	-4,064.00	.00	-6,823.36	-6,823.36	-100.0%
TOTAL TOWN CLERK			-523,603.97	-545,814.00	-546,302.50	-520,750.00	-527,573.36	-527,573.36	-3.3%
A1416 LRGMIF									
A1416	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL LRGMIF			.00	.00	.00	.00	.00	.00	.0%
A1417 RECORDS MANAGEMENT GRANT 04/05									
A1417	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECORDS MANAGEMENT GRA			.00	.00	.00	.00	.00	.00	.0%
A1418 PHOTO ID SYSTEM-RATH									
A1418	03089	STATE AID-	-1,064.60	.00	.00	.00	.00	.00	.0%
TOTAL PHOTO ID SYSTEM-RATH			-1,064.60	.00	.00	.00	.00	.00	.0%
A1419 PHOTO ID SYSTEM-HAYES									
A1419	03089	STATE AID-	38.24	.00	.00	.00	.00	.00	.0%
TOTAL PHOTO ID SYSTEM-HAYES			38.24	.00	.00	.00	.00	.00	.0%
A1420 LAW									
A1420	02720	COPIES, DO	-28.00	.00	.00	.00	.00	.00	.0%
A1420	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A1420	02771	ENGINEERIN	.00	.00	.00	.00	.00	.00	.0%
A1420	05001	REFUND CUR	-281.63	.00	.00	.00	.00	.00	.0%
A1420	05002	EM'EE HEAL	-4,210.92	-4,213.00	-4,213.00	.00	-3,897.76	-3,897.76	-100.0%

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL LAW	-4,520.55	-4,213.00	-4,213.00	.00	-3,897.76	-3,897.76	-7.5%
A1430 PERSONNEL							
A1430 02771 LEGAL FEES	.00	.00	.00	.00	.00	.00	.0%
A1430 05002 EM'EE HEAL	-12,109.62	-13,488.00	-13,488.00	.00	-7,376.08	-7,376.08	-100.0%
TOTAL PERSONNEL	-12,109.62	-13,488.00	-13,488.00	.00	-7,376.08	-7,376.08	-45.3%
A1440 ENGINEER							
A1440 02450 COMMISSION	-271.64	.00	.00	.00	.00	.00	.0%
A1440 02680 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A1440 02701 REFUND PRI	-1,059.10	.00	.00	.00	.00	.00	.0%
A1440 02720 COPIES, DO	-65.50	.00	.00	.00	.00	.00	.0%
A1440 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A1440 02771 ENGINEERIN	.00	.00	.00	.00	.00	.00	.0%
A1440 03092 STATE REIM	.00	.00	.00	.00	.00	.00	.0%
A1440 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
A1440 05002 EM'EE HEAL	-8,974.30	-8,627.00	-8,627.00	.00	-8,956.96	-8,956.96	-100.0%
TOTAL ENGINEER	-10,370.54	-8,627.00	-8,627.00	.00	-8,956.96	-8,956.96	3.8%
A1620 BUILDINGS							
A1620 02617 AUCTION RE	.00	.00	.00	.00	.00	.00	.0%
A1620 02680 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A1620 02701 REFUND PRI	-156.71	.00	.00	.00	.00	.00	.0%
A1620 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A1620 02771 ENGINEERIN	.00	.00	.00	.00	.00	.00	.0%
A1620 03589 STATE EMER	.00	.00	.00	.00	.00	.00	.0%
A1620 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
A1620 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
A1620 05002 EM'EE HEAL	-4,152.47	-4,096.00	-4,096.00	.00	-4,547.28	-4,547.28	-100.0%
A1620 05031 INTERFUND	-30,517.00	.00	.00	.00	.00	.00	.0%
A1620 05715 DEBT RES R	.00	-23,086.00	-23,086.00	.00	.00	.00	-100.0%
TOTAL BUILDINGS	-34,826.18	-27,182.00	-27,182.00	.00	-4,547.28	-4,547.28	-83.3%
A1621 HARLEM ROAD COMMUNITY CENTER							
A1621 02410 RENTALS	-75,860.10	-72,000.00	-72,000.00	-72,000.00	-72,000.00	-72,000.00	.0%

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1621 02450 COMMISSION	-241.36	.00	.00	.00	.00	.00	.0%
A1621 05031 INTERFUND	-702.65	.00	.00	.00	.00	.00	.0%
TOTAL HARLEM ROAD COMMUNITY	-76,804.11	-72,000.00	-72,000.00	-72,000.00	-72,000.00	-72,000.00	.0%
A1622 TOWN LIBRARIES							
A1622 02680 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A1622 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A1622 05031 INTERFUND	-1,111.48	.00	.00	.00	.00	.00	.0%
TOTAL TOWN LIBRARIES	-1,111.48	.00	.00	.00	.00	.00	.0%
A1670 CENTRAL PRINTING-MAIL							
A1670 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL PRINTING-MAIL	.00	.00	.00	.00	.00	.00	.0%
A1680 CENTRAL DATA PROCESSING							
A1680 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL DATA PROCESSIN	.00	.00	.00	.00	.00	.00	.0%
A1681 CENTRAL COMPUTER SERVICES							
A1681 01257 GIS PLOT	.00	.00	.00	.00	.00	.00	.0%
A1681 02617 AUCTION RE	.00	.00	-1,749.00	.00	.00	.00	.0%
A1681 02701 REFUND PRI	-30.19	.00	.00	.00	.00	.00	.0%
A1681 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A1681 03827 SARA GRANT	.00	.00	.00	.00	.00	.00	.0%
A1681 05002 EM'EE HEAL	-1,448.84	-1,450.00	-1,450.00	.00	-1,344.32	-1,344.32	-100.0%
TOTAL CENTRAL COMPUTER SERVI	-1,479.03	-1,450.00	-3,199.00	.00	-1,344.32	-1,344.32	-7.3%
A1682 REAL PROP TAX ADM TECH IMPR							
A1682 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL REAL PROP TAX ADM TECH	.00	.00	.00	.00	.00	.00	.0%
A1953 TELEPHONE							
A1953 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1953 05001 REFUND CUR	-119.95	.00	.00	.00	.00	.00	.0%
TOTAL TELEPHONE	-119.95	.00	.00	.00	.00	.00	.0%
A3020 CENTRAL ALARM							
A3020 01001 REAL PROPE	-1,009,341.00	-941,051.49	-941,051.49	.00	-988,137.30	-988,137.30	-100.0%
A3020 02416 CENTRAL AL	-374,744.76	-368,225.00	-368,225.00	-368,225.00	-400,000.00	-400,000.00	.0%
A3020 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A3020 02770 OTHER UNCL	-149.30	.00	.00	.00	.00	.00	.0%
A3020 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3020 05001 REFUND CUR	-795.66	.00	.00	.00	.00	.00	.0%
A3020 05002 EM'EE HEAL	-8,831.13	-8,426.00	-8,426.00	.00	-21,437.68	-21,437.68	-100.0%
A3020 05031 INTERFUND	-160,105.00	.00	.00	.00	.00	.00	.0%
A3020 05715 DEBT RES R	.00	-17,698.00	-17,698.00	.00	-16,687.50	-16,687.50	-100.0%
TOTAL CENTRAL ALARM	-1,553,966.85	-1,335,400.49	-1,335,400.49	-368,225.00	-1,426,262.48	-1,426,262.48	6.8%
A3120 POLICE-OFFICE							
A3120 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A3120 02450 COMMISSION	.00	.00	.00	.00	.00	.00	.0%
A3120 02617 AUCTION RE	-9,553.22	.00	-2,995.00	.00	.00	.00	.0%
A3120 02650 SALES OF S	-412.00	.00	.00	.00	.00	.00	.0%
A3120 02680 INSURANCE	-74,759.65	.00	-11,148.84	.00	.00	.00	.0%
A3120 02700 PRIOR YEAR	.00	.00	.00	.00	.00	.00	.0%
A3120 02701 REFUND PRI	-76,314.63	.00	.00	.00	.00	.00	.0%
A3120 02720 COPIES, DON	-10,232.02	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00	-100.0%
A3120 02770 OTHER UNCL	-7,960.79	.00	.00	.00	.00	.00	.0%
A3120 02771 LEGAL FEES	.00	.00	.00	.00	.00	.00	.0%
A3120 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3120 03589 STATE EMER	.00	.00	.00	.00	.00	.00	.0%
A3120 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
A3120 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
A3120 05001 REFUND CUR	-15,025.01	.00	-750.00	.00	.00	.00	.0%
A3120 05002 EM'EE HEAL	-15,165.59	-14,623.00	-14,623.00	.00	-14,646.64	-14,646.64	-100.0%
A3120 05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL POLICE-OFFICE	-209,422.91	-24,623.00	-39,516.84	.00	-24,646.64	-24,646.64	.1%
A3121 POLICE PATROLMAN							
A3121 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A3121	02401	INTEREST &	.00	.00	.00	.00	.00	.00	.0%
A3121	02615	D W I FINE	-150,343.00	-112,000.00	-112,000.00	.00	-135,000.00	-135,000.00	-100.0%
A3121	02701	REFUND PRI	-26,124.71	.00	.00	.00	.00	.00	.0%
A3121	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A3121	03093	BUCKLE UP	.00	.00	.00	.00	.00	.00	.0%
A3121	04389	FED GRANT	.00	.00	.00	.00	.00	.00	.0%
A3121	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
A3121	05001	REFUND CUR	-85,654.94	-100,000.00	-100,000.00	.00	-100,000.00	-100,000.00	-100.0%
A3121	05002	EM'EE HEAL	-20,929.20	-19,811.00	-19,811.00	.00	-23,916.56	-23,916.56	-100.0%
TOTAL POLICE PATROLMAN			-283,051.85	-231,811.00	-231,811.00	.00	-258,916.56	-258,916.56	11.7%
A3123 STEP 0506 GRANT									
A3123	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3123	03829	STATE AID	.00	.00	.00	.00	.00	.00	.0%
A3123	04389	FED GRANT	-17,234.37	.00	.00	.00	.00	.00	.0%
TOTAL STEP 0506 GRANT			-17,234.37	.00	.00	.00	.00	.00	.0%
A3124 EVIDENCE TRAILER GRANT									
A3124	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3124	04389	FED GRANT	.00	.00	-14,314.00	.00	.00	.00	.0%
TOTAL EVIDENCE TRAILER GRANT			.00	.00	-14,314.00	.00	.00	.00	.0%
A3125 SHCSD RESOURCE OFFICER									
A3125	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A3125	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3125	05001	REFUND CUR	-88,713.03	.00	.00	.00	.00	.00	.0%
TOTAL SHCSD RESOURCE OFFICER			-88,713.03	.00	.00	.00	.00	.00	.0%
A3126 2010 JAG GRANT									
A3126	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3126	03127	FEDERAL GR	.00	.00	.00	.00	.00	.00	.0%
A3126	04389	FED GRANT	-16,644.00	.00	.00	.00	.00	.00	.0%
TOTAL 2010 JAG GRANT			-16,644.00	.00	.00	.00	.00	.00	.0%
A3127 2009 JAG BYRNE GRANT									
A3127	03127	FEDERAL GR	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3127 04389 FED GRANT	-16,186.00	.00	.00	.00	.00	.00	.0%
TOTAL 2009 JAG BYRNE GRANT	-16,186.00	.00	.00	.00	.00	.00	.0%
A3128 STEP GRANT 08/09							
A3128 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL STEP GRANT 08/09	.00	.00	.00	.00	.00	.00	.0%
A3129 BUCKLE UP NEW YORK GRANT							
A3129 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL BUCKLE UP NEW YORK GRA	.00	.00	.00	.00	.00	.00	.0%
A3130 DCJS - UUV GRANT							
A3130 03127 FEDERAL GR	.00	.00	-11,214.00	.00	.00	.00	.0%
TOTAL DCJS - UUV GRANT	.00	.00	-11,214.00	.00	.00	.00	.0%
A3132 UNDERAGE DRINKING/PROMS							
A3132 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
TOTAL UNDERAGE DRINKING/PROM	.00	.00	.00	.00	.00	.00	.0%
A3135 (98)AUTO THFT DET (N9801)							
A3135 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL (98)AUTO THFT DET (N98	.00	.00	.00	.00	.00	.00	.0%
A3147 JAIBG/YOUTH COURT GRANT							
A3147 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A3147 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3147 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL JAIBG/YOUTH COURT GRAN	.00	.00	.00	.00	.00	.00	.0%
A3151 VIDEO CAMERA GRANT							
A3151 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL VIDEO CAMERA GRANT	.00	.00	.00	.00	.00	.00	.0%
A3152 LOCAL LAW ENF BLOCK GRANT 2002							
A3152 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A3152 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL LOCAL LAW ENF BLOCK GR	.00	.00	.00	.00	.00	.00	.0%
A3155 JUVENILE JUSTICE FORMULA GRANT							
A3155 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE JUSTICE FORMU	.00	.00	.00	.00	.00	.00	.0%
A3156 COPS HOMELAND SEC GRANT 03-04							
A3156 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A3156 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL COPS HOMELAND SEC GRAN	.00	.00	.00	.00	.00	.00	.0%
A3157 STATE OF NY STEP ENFRMNT GRANT							
A3157 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE OF NY STEP ENFRM	.00	.00	.00	.00	.00	.00	.0%
A3158 STEP GRANT							
A3158 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL STEP GRANT	.00	.00	.00	.00	.00	.00	.0%
A3159 AMH YOUTH COURT 3/03-12/13/05							
A3159 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A3159 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL AMH YOUTH COURT 3/03-1	.00	.00	.00	.00	.00	.00	.0%
A3160 YOUTH COURT 0506							
A3160 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3160 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH COURT 0506	.00	.00	.00	.00	.00	.00	.0%
A3161 JAG GRANT							
A3161 02720 COPIES, DO	.00	.00	.00	.00	.00	.00	.0%
A3161 04389 FED GRANT	-55,741.00	.00	.00	.00	.00	.00	.0%
TOTAL JAG GRANT	-55,741.00	.00	.00	.00	.00	.00	.0%
A3162 HQ SECURITY							
A3162 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A3162 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3162 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL HQ SECURITY	.00	.00	.00	.00	.00	.00	.0%
A3310 TRAFFIC CONTROL							
A3310 02650 SALES OF S	-6,036.74	.00	.00	.00	.00	.00	.0%
A3310 02680 INSURANCE	-462.84	.00	-331.98	.00	.00	.00	.0%
A3310 02701 REFUND PRI	-110.00	.00	.00	.00	.00	.00	.0%
A3310 02770 OTHER UNCL	-2,295.63	.00	.00	.00	.00	.00	.0%
A3310 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
A3310 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
A3310 05002 EM'EE HEAL	-9,282.35	-9,371.00	-9,371.00	.00	-8,321.32	-8,321.32	-100.0%
TOTAL TRAFFIC CONTROL	-18,187.56	-9,371.00	-9,702.98	.00	-8,321.32	-8,321.32	-11.2%
A3332 TRAFFIC SIGNALS							
A3332 02770 OTHER UNCL	-34.73	.00	.00	.00	.00	.00	.0%
A3332 05031 INTERFUND	-1,583.67	.00	.00	.00	.00	.00	.0%
TOTAL TRAFFIC SIGNALS	-1,618.40	.00	.00	.00	.00	.00	.0%
A3510 CONTROL OF ANIMALS							
A3510 02680 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A3510 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A3510 02720 COPIES, DO	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3510 05001 REFUND CUR	.00	.00	-270.00	.00	.00	.00	.0%
TOTAL CONTROL OF ANIMALS	.00	.00	-270.00	.00	.00	.00	.0%
A3641 EMERGENCY SERVICES							
A3641 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A3641 02680 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A3641 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A3641 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A3641 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3641 03589 STATE EMER	.00	.00	.00	.00	.00	.00	.0%
A3641 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
A3641 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
A3641 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
A3641 05002 EM'EE HEAL	-1,403.72	-1,404.00	-1,404.00	.00	-1,299.20	-1,299.20	-100.0%
TOTAL EMERGENCY SERVICES	-1,403.72	-1,404.00	-1,404.00	.00	-1,299.20	-1,299.20	-7.5%
A3642 NYS SAFETY TRAINING GRANT							
A3642 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A3642 03089 STATE AID-	-1,150.00	.00	.00	.00	.00	.00	.0%
TOTAL NYS SAFETY TRAINING GR	-1,150.00	.00	.00	.00	.00	.00	.0%
A3644 FEMA PROJECT IMPACT GRANT							
A3644 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A3644 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A3644 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A3644 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL FEMA PROJECT IMPACT GR	.00	.00	.00	.00	.00	.00	.0%
A3647 FIRE PREVENTION & SAFETY GRANT							
A3647 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A3647 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE PREVENTION & SAFE	.00	.00	.00	.00	.00	.00	.0%
A5010 SUPERINTENDENT OF HIGHWAY							
A5010 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A5010	02724	FILING FEE	-1,050.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00	.0%
A5010	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A5010	02771	ENGINEERIN	.00	.00	.00	.00	.00	.00	.0%
A5010	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
A5010	05002	EM'EE HEAL	-7,018.36	-7,022.00	-7,022.00	.00	-6,496.16	-6,496.16	-100.0%
TOTAL SUPERINTENDENT OF HIGH			-8,068.36	-8,822.00	-8,822.00	-1,800.00	-8,296.16	-8,296.16	-6.0%
A5012 EC DRIVER TRAINING GRANT									
A5012	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A5012	04002	COUNTY GRA	.00	.00	.00	.00	.00	.00	.0%
TOTAL EC DRIVER TRAINING GRA			.00	.00	.00	.00	.00	.00	.0%
A5132 HIGHWAY GARAGE									
A5132	02410	RENTALS	.00	.00	.00	.00	.00	.00	.0%
A5132	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A5132	02701	REFUND PRI	-177.99	.00	.00	.00	.00	.00	.0%
A5132	05002	EM'EE HEAL	-7,370.89	-7,441.00	-7,441.00	.00	-6,627.60	-6,627.60	-100.0%
TOTAL HIGHWAY GARAGE			-7,548.88	-7,441.00	-7,441.00	.00	-6,627.60	-6,627.60	-10.9%
A5182 HIGHWAY/RES. LIGHTING									
A5182	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A5182	02770	OTHER UNCL	.00	.00	.00	-1,251.62	-1,251.62	-1,251.62	.0%
A5182	03092	STATE REIM	.00	.00	.00	.00	.00	.00	.0%
A5182	05001	REFUND CUR	-1,251.62	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAY/RES. LIGHTING			-1,251.62	.00	.00	-1,251.62	-1,251.62	-1,251.62	.0%
A6771 30 NORTH UNION - CLOSING									
A6771	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
TOTAL 30 NORTH UNION - CLOSI			.00	.00	.00	.00	.00	.00	.0%
A6772 PROGRAM FOR THE AGING									
A6772	02010	SENIOR CIT	-126,449.54	-121,150.00	-121,150.00	-123,650.00	-123,650.00	-123,650.00	2.1%
A6772	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A6772	02411	RENTAL REV	-28,380.00	-28,380.00	-28,380.00	-30,000.00	-30,000.00	-30,000.00	5.7%
A6772	02450	COMMISSION	.00	.00	.00	.00	.00	.00	.0%
A6772	02617	AUCTION RE	-3,490.00	.00	.00	.00	.00	.00	.0%
A6772	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A6772	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A6772	02720	COPIES, DO	.00	.00	.00	.00	.00	.00	.0%
A6772	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A6772	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A6772	05001	REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
A6772	05002	EM'EE HEAL	-16,685.58	-17,997.00	-17,997.00	.00	-15,220.16	-15,220.16	-100.0%
A6772	05715	DEBT RES R	.00	.00	.00	.00	.00	.00	.0%
TOTAL PROGRAM FOR THE AGING			-175,005.12	-167,527.00	-167,527.00	-153,650.00	-168,870.16	-168,870.16	.8%
A6773 NUTRITION PROGRAM									
A6773	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A6773	02770	OTHER UNCL	-9,424.85	-5,500.00	-5,500.00	-6,500.00	-6,500.00	-6,500.00	18.2%
A6773	02773	MOW REIMB	-174,033.55	-190,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00	.0%
A6773	02774	ADS REIMB	-28,540.03	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
A6773	02802	ADULT DAY	.00	.00	.00	.00	.00	.00	.0%
A6773	02803	MOW	.00	.00	.00	.00	.00	.00	.0%
A6773	04001	FEDERAL AI	-84,590.89	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	.0%
TOTAL NUTRITION PROGRAM			-296,589.32	-305,500.00	-305,500.00	-306,500.00	-306,500.00	-306,500.00	.3%
A6774 SENIOR OUTREACH SERVICES									
A6774	02450	COMMISSION	-244.32	.00	.00	.00	.00	.00	.0%
A6774	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR OUTREACH SERVIC			-244.32	.00	.00	.00	.00	.00	.0%
A6775 MEALS ON WHEELS									
A6775	02352	MEAL-ON-WH	-86,919.64	-86,920.42	-86,920.42	-96,910.07	-96,910.07	-96,910.07	11.5%
A6775	02353	MOW OFFSUP	.00	.00	.00	-500.00	-500.00	-500.00	.0%
A6775	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL MEALS ON WHEELS			-86,919.64	-86,920.42	-86,920.42	-97,410.07	-97,410.07	-97,410.07	12.1%
A6776 SOS GRANT 2005									
A6776	02351	CLUSTER GR	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A6776 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A6776 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A6776 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A6776 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
A6776 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOS GRANT 2005	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
A6777 SOS 09/10							
A6777 02351 CLUSTER GR	.00	.00	.00	.00	.00	.00	.0%
A6777 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A6777 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A6777 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A6777 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOS 09/10	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
A6778 SOS 08/09							
A6778 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A6778 02770 OTHER UNCL	-13,500.00	.00	.00	.00	.00	.00	.0%
A6778 02800 TOWN MATCH	-67,000.00	.00	.00	.00	.00	.00	.0%
A6778 03089 STATE AID-	-96,369.89	.00	.00	.00	.00	.00	.0%
A6778 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%
A6778 05002 EM'EE HEAL	-1,578.60	.00	.00	.00	.00	.00	.0%
TOTAL SOS 08/09	-178,448.49	.00	.00	.00	.00	.00	.0%
<hr/>							
A6779 SOS1011							
A6779 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A6779 02800 TOWN MATCH	-66,999.72	.00	.00	.00	.00	.00	.0%
A6779 03089 STATE AID-	-28,149.91	.00	.00	.00	.00	.00	.0%
A6779 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOS1011	-95,149.63	.00	.00	.00	.00	.00	.0%
<hr/>							
A6780 NYS FURNITURE GRANT							
A6780 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL NYS FURNITURE GRANT	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
A6781 SENIOR VAN - SENIOR SERVICES							
A6781 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL SENIOR VAN - SENIOR SE	.00	.00	.00	.00	.00	.00	.0%
A6783 M.O.W. EQUIPMENT GRANT							
A6783 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
TOTAL M.O.W. EQUIPMENT GRANT	.00	.00	.00	.00	.00	.00	.0%
A6784 SENIOR PRINTING GRANT E.C.							
A6784 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR PRINTING GRANT	.00	.00	.00	.00	.00	.00	.0%
A6785 EC PROGRAM/SERVICES BOOK							
A6785 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
TOTAL EC PROGRAM/SERVICES BO	.00	.00	.00	.00	.00	.00	.0%
A6786 SENIOR OUTREACH SERVICE GRANT							
A6786 02090 SR CIT FOU	.00	.00	.00	.00	.00	.00	.0%
A6786 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A6786 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
A6786 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR OUTREACH SERVIC	.00	.00	.00	.00	.00	.00	.0%
A6787 SOS GRANT 2004							
A6787 02351 CLUSTER GR	.00	.00	.00	.00	.00	.00	.0%
A6787 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A6787 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOS GRANT 2004	.00	.00	.00	.00	.00	.00	.0%
A7110 PARKS							
A7110 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A7110 02450 COMMISSION	-60.40	.00	.00	.00	.00	.00	.0%
A7110 02617 AUCTION RE	-9,389.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7110 02680 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A7110 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A7110 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A7110 05001 REFUND CUR	-2,405.00	.00	.00	.00	.00	.00	.0%
A7110 05002 EM'EE HEAL	-23,518.95	-21,115.00	-21,115.00	.00	-18,156.56	-18,156.56	-100.0%
TOTAL PARKS	-35,373.35	-21,115.00	-21,115.00	.00	-18,156.56	-18,156.56	-14.0%
A7112 AUDUBON/PAR 3 GOLF COURSES							
A7112 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A7112 05002 EM'EE HEAL	.00	.00	.00	.00	-4,490.40	-4,490.40	.0%
TOTAL AUDUBON/PAR 3 GOLF COU	.00	.00	.00	.00	-4,490.40	-4,490.40	.0%
A7113 OAKWOOD GOLF COURSE							
A7113 02450 COMMISSION	.00	.00	.00	.00	.00	.00	.0%
A7113 05002 EM'EE HEAL	.00	.00	.00	.00	-511.92	-511.92	.0%
TOTAL OAKWOOD GOLF COURSE	.00	.00	.00	.00	-511.92	-511.92	.0%
A7140 AMHERST REC COMPLEX							
A7140 02075 REC FEES	-1,245.00	.00	.00	.00	.00	.00	.0%
A7140 02410 RENTALS	.00	.00	.00	.00	.00	.00	.0%
A7140 03589 STATE EMER	.00	.00	.00	.00	.00	.00	.0%
A7140 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
A7140 05001 REFUND CUR	-948.74	.00	.00	.00	.00	.00	.0%
A7140 05002 EM'EE HEAL	-13,225.82	-14,022.00	-14,022.00	.00	-9,540.64	-9,540.64	-100.0%
TOTAL AMHERST REC COMPLEX	-15,419.56	-14,022.00	-14,022.00	.00	-9,540.64	-9,540.64	-32.0%
A7141 RECREATION-CLEARFIELD							
A7141 02075 REC FEES	-27,232.50	-30,000.00	-30,000.00	-50,000.00	-50,000.00	-50,000.00	66.7%
A7141 02450 COMMISSION	-1,010.12	.00	.00	.00	.00	.00	.0%
A7141 02701 REFUND PRI	-11,538.26	.00	.00	.00	.00	.00	.0%
A7141 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A7141 05001 REFUND CUR	-227.88	.00	.00	.00	.00	.00	.0%
A7141 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%
A7141 05031 INTERFUND	-4,652.62	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION-CLEARFIELD	-44,661.38	-30,000.00	-30,000.00	-50,000.00	-50,000.00	-50,000.00	66.7%
A7142 RECREATION-BASSETT							
A7142 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL RECREATION-BASSETT	.00	.00	.00	.00	.00	.00	.0%
A7143 NORTH AMHERST COMM.							
A7143 02057 N. AMHERST	-113,950.50	-68,000.00	-68,000.00	-80,000.00	-110,000.00	-110,000.00	17.6%
A7143 02075 REC FEES	9,520.00	.00	.00	.00	.00	.00	.0%
A7143 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
TOTAL NORTH AMHERST COMM.	-104,430.50	-68,000.00	-68,000.00	-80,000.00	-110,000.00	-110,000.00	61.8%
A7145 RECREATION JOINT PROJECT							
A7145 02050 GOLF CHARG	-222,753.07	-177,500.00	-177,500.00	-225,000.00	-225,000.00	-225,000.00	26.8%
A7145 02056 RECREATION	-112,546.49	-80,000.00	-80,000.00	-80,000.00	-95,000.00	-95,000.00	.0%
A7145 02070 YOUTH CONT	-661,317.38	-650,000.00	-650,000.00	-650,000.00	-650,000.00	-650,000.00	.0%
A7145 02075 REC FEES	-92,841.35	-115,000.00	-115,000.00	-100,000.00	-100,000.00	-100,000.00	-13.0%
A7145 02401 INTEREST &	.00	.00	.00	.00	.00	.00	.0%
A7145 02450 COMMISSION	.00	.00	.00	.00	.00	.00	.0%
A7145 02617 AUCTION RE	-6,586.88	.00	.00	.00	.00	.00	.0%
A7145 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A7145 02720 COPIES, DO	.00	.00	.00	.00	.00	.00	.0%
A7145 02725 ADVERT INC	.00	.00	.00	.00	.00	.00	.0%
A7145 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A7145 02805 USTA GRANT	-2,000.00	.00	.00	.00	.00	.00	.0%
A7145 03089 STATE AID-	-64,896.00	-84,000.00	-84,000.00	-57,000.00	-57,000.00	-57,000.00	-32.1%
A7145 05001 REFUND CUR	-420.50	.00	.00	.00	.00	.00	.0%
A7145 05002 EM'EE HEAL	-4,955.26	-4,469.00	-4,469.00	.00	-5,295.76	-5,295.76	-100.0%
TOTAL RECREATION JOINT PROJE	-1,168,316.93	-1,110,969.00	-1,110,969.00	-1,112,000.00	-1,132,295.76	-1,132,295.76	1.9%
A7146 NORTH FOREST PARK							
A7146 02450 COMMISSION	-15.12	.00	.00	.00	.00	.00	.0%
TOTAL NORTH FOREST PARK	-15.12	.00	.00	.00	.00	.00	.0%
A7147 CANTALICIAN CENTER PLAYGROUND							
A7147 02720 COPIES, DO	.00	.00	.00	.00	.00	.00	.0%
TOTAL CANTALICIAN CENTER PLA	.00	.00	.00	.00	.00	.00	.0%
A7148 FOOTBALL FIELD GRANT							
A7148 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%

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

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL FOOTBALL FIELD GRANT	.00	.00	.00	.00	.00	.00	.0%
A7250 GOLF-AUDUBON							
A7250 02050 GOLF CHARG	-309,354.10	-375,000.00	-375,000.00	-375,000.00	-375,000.00	-375,000.00	.0%
A7250 02051 DRIVING RA	-42,734.61	-35,000.00	-35,000.00	-45,000.00	-45,000.00	-45,000.00	28.6%
A7250 02410 RENTALS	-4,215.00	-13,000.00	-13,000.00	-8,000.00	-8,000.00	-8,000.00	-38.5%
A7250 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A7250 02770 OTHER UNCL	.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
A7250 05031 INTERFUND	-12,121.17	.00	.00	.00	.00	.00	.0%
TOTAL GOLF-AUDUBON	-368,424.88	-443,000.00	-443,000.00	-448,000.00	-448,000.00	-448,000.00	1.1%
A7251 GOLF-OAKWOOD							
A7251 02050 GOLF CHARG	-104,560.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	.0%
A7251 02410 RENTALS	.00	.00	.00	.00	.00	.00	.0%
A7251 02450 COMMISSION	-418.08	.00	.00	.00	.00	.00	.0%
A7251 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A7251 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
TOTAL GOLF-OAKWOOD	-104,978.08	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	.0%
A7252 GOLF-PAR3							
A7252 02050 GOLF CHARG	-81,071.48	-120,000.00	-120,000.00	-100,000.00	-100,000.00	-100,000.00	-16.7%
A7252 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
TOTAL GOLF-PAR3	-81,071.48	-120,000.00	-120,000.00	-100,000.00	-100,000.00	-100,000.00	-16.7%
A7310 YOUTH PROGRAM							
A7310 02070 YOUTH CONT	.00	.00	.00	.00	.00	.00	.0%
A7310 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A7310 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A7310 02720 COPIES, DO	.00	.00	.00	.00	.00	.00	.0%
A7310 02725 ADVERT INC	.00	.00	.00	.00	.00	.00	.0%
A7310 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A7310 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH PROGRAM	.00	.00	.00	.00	.00	.00	.0%
A7311 YOUTH CENTERS							
A7311 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%

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

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL YOUTH CENTERS	.00	.00	.00	.00	.00	.00	.0%
A7313 YOUTH EC PUBLISHING GRANT							
A7313 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A7313 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH EC PUBLISHING GR	.00	.00	.00	.00	.00	.00	.0%
A7315 WMSVL YOUTH AT RISK GRANT							
A7315 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL WMSVL YOUTH AT RISK GR	.00	.00	.00	.00	.00	.00	.0%
A7320 SHARE GRANT							
A7320 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL SHARE GRANT	.00	.00	.00	.00	.00	.00	.0%
A7322 ERIE COUNTY PUBLISHING GRANT							
A7322 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
A7322 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL ERIE COUNTY PUBLISHING	.00	.00	.00	.00	.00	.00	.0%
A7326 ANYSYB TRAINING GRANT							
A7326 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL ANYSYB TRAINING GRANT	.00	.00	.00	.00	.00	.00	.0%
A7327 E.C. GRANT - YOUTH COMPUTER EQ							
A7327 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL E.C. GRANT - YOUTH COM	.00	.00	.00	.00	.00	.00	.0%
A7329 EC 2003 PUBLISHING GRANT							
A7329 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

PG 23
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL EC 2003 PUBLISHING GRA	.00	.00	.00	.00	.00	.00	.0%
A7331 2003 SAFE PLACES GRANT							
A7331 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2003 SAFE PLACES GRANT	.00	.00	.00	.00	.00	.00	.0%
A7332 DRUG FREE COMMUNITY GRANT							
A7332 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL DRUG FREE COMMUNITY GR	.00	.00	.00	.00	.00	.00	.0%
A7333 BEST COMMUNITIES GRANT							
A7333 02720 COPIES, DO	.00	.00	.00	.00	.00	.00	.0%
A7333 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL BEST COMMUNITIES GRANT	.00	.00	.00	.00	.00	.00	.0%
A7334 VIDEO GRANT							
A7334 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL VIDEO GRANT	.00	.00	.00	.00	.00	.00	.0%
A7340 EGGERTSVILLE COMM CENTER							
A7340 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A7340 05031 INTERFUND	-3,621.35	.00	.00	.00	.00	.00	.0%
TOTAL EGGERTSVILLE COMM CENT	-3,621.35	.00	.00	.00	.00	.00	.0%
A7450 MUSEUM							
A7450 02450 COMMISSION	-80.48	.00	.00	.00	.00	.00	.0%
A7450 02617 AUCTION RE	.00	.00	.00	.00	.00	.00	.0%
A7450 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A7450 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A7450 05001 REFUND CUR	-50,777.78	.00	.00	.00	-51,700.00	-51,700.00	.0%
A7450 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 24
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL MUSEUM	-50,858.26	.00	.00	.00	-51,700.00	-51,700.00	.0%
A7453 MUSEUM BOAT DOCK							
A7453 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL MUSEUM BOAT DOCK	.00	.00	.00	.00	.00	.00	.0%
A7550 CELEBRATIONS							
A7550 05001 REFUND CUR	-400.00	.00	.00	.00	.00	.00	.0%
TOTAL CELEBRATIONS	-400.00	.00	.00	.00	.00	.00	.0%
A9060 HOSPITAL & MEDICAL INSUR							
A9060 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
A9060 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL & MEDICAL INS	.00	.00	.00	.00	.00	.00	.0%
A9550 TRANSFER TO OTHER FUNDS							
A9550 05031 INTERFUND	-31,112.00	.00	.00	.00	.00	.00	.0%
A9550 05715 DEBT RES R	.00	-31,112.00	-31,112.00	.00	.00	.00	-100.0%
TOTAL TRANSFER TO OTHER FUND	-31,112.00	-31,112.00	-31,112.00	.00	.00	.00	-100.0%
A9710 BONDS SERIAL							
A9710 02770 OTHER UNCL	-134.46	.00	.00	.00	.00	.00	.0%
A9710 05031 INTERFUND	-1,078,112.01	.00	.00	.00	.00	.00	.0%
A9710 05715 DEBT RES R	.00	-553,461.10	-553,461.10	.00	-470,982.00	-470,982.00	-100.0%
TOTAL BONDS SERIAL	-1,078,246.47	-553,461.10	-553,461.10	.00	-470,982.00	-470,982.00	-14.9%
A9750 LEASE PAYMENTS							
A9750 05031 INTERFUND	-77,901.44	.00	.00	.00	.00	.00	.0%
A9750 05715 DEBT RES R	.00	-77,901.44	-77,901.44	.00	.00	.00	-100.0%
TOTAL LEASE PAYMENTS	-77,901.44	-77,901.44	-77,901.44	.00	.00	.00	-100.0%
TOTAL GENERAL FUND	-57,511,977.84	-56,328,920.67	-56,377,181.99	-5,342,938.58	-57,569,704.14	-57,569,704.14	2.2%
GRAND TOTAL	-57,511,977.84	-56,328,920.67	-56,377,181.99	-5,342,938.58	-57,569,704.14	-57,569,704.14	2.2%

** END OF REPORT - Generated by Darlene Carroll **
appropriated fund Bal. <1,366,616.00>
 <58,936,320.14>

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A0001	NON - DEPARTMENT								
A0001	496-02	DEBRI TOWN	512,019.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON - DEPARTMENT		512,019.00	.00	.00	.00	.00	.00	.0%
A1010	COUNCILMAN								
A1010	1000	PERSONAL S	212,411.55	179,196.00	166,446.00	180,517.00	175,517.00	175,517.00	.7%
A1010	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A1010	1300	LONGEVITY	2,200.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
A1010	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A1010	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A1010	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A1010	1850	LUMP RETIR	6,936.22	.00	.00	.00	.00	.00	.0%
A1010	1853	SICK INCEN	.00	400.00	400.00	800.00	800.00	800.00	100.0%
A1010	1880	RET INCENT	.00	.00	.00	.00	.00	.00	.0%
A1010	2100	FURNITURE-	7,380.10	.00	.00	.00	.00	.00	.0%
A1010	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A1010	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A1010	4010	OFFICE SUP	1,657.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1010	4020	POSTAGE &	179.74	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1010	4025	PRINT/ADV/	925.80	3,500.00	3,500.00	3,500.00	1,500.00	1,500.00	.0%
A1010	4040	TRAVEL	1,084.80	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1010	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A1010	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
A1010	4110	CONTRACTUA	.00	3,000.00	3,000.00	.00	20,000.00	20,000.00	-100.0%
A1010	4120	TRAINING &	12,667.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1010	4210	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A1010	8010	ST. RETIRE	32,170.89	39,449.27	39,449.27	.00	34,561.73	34,561.73	-100.0%
A1010	8030	SOCIAL SEC	16,209.02	13,823.24	12,847.86	13,954.90	13,572.40	13,572.40	1.0%
A1010	8050	HOSPITAL &	74,056.52	84,000.00	84,000.00	.00	56,500.00	56,500.00	-100.0%
A1010	8051	DENTAL	4,841.96	5,200.00	5,200.00	.00	6,500.00	6,500.00	-100.0%
A1010	8052	VISION	265.20	300.00	300.00	.00	305.00	305.00	-100.0%
A1010	8053	RET HEALTH	20,481.54	17,500.00	17,500.00	.00	24,100.00	24,100.00	-100.0%
A1010	8054	MCR RHMB	.00	.00	.00	.00	.00	.00	.0%
A1010	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	.0%
	TOTAL COUNCILMAN		393,468.44	352,968.51	339,243.13	210,371.90	339,956.13	339,956.13	-3.7%
A1110	TOWN JUSTICE								
A1110	1000	PERSONAL S	1,039,134.23	1,029,570.07	1,003,301.61	947,146.64	947,146.64	947,146.64	-8.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1110	1200	OVERTIME	18,802.10	15,000.00	30,000.00	25,000.00	20,000.00	20,000.00	66.7%
A1110	1300	LONGEVITY	19,700.00	19,600.00	19,600.00	18,200.00	18,200.00	18,200.00	-7.1%
A1110	1400	VAC BUYBAC	880.40	.00	880.40	880.40	898.01	898.01	.0%
A1110	1600	RETRO-PAY	39,521.17	.00	.00	.00	.00	.00	.0%
A1110	1740	BRIEFING	.00	.00	.00	.00	.00	.00	.0%
A1110	1800	CLOTHING	6,400.00	6,400.00	6,400.00	6,000.00	6,000.00	6,000.00	-6.3%
A1110	1850	LUMP RETIR	13,369.29	.00	10,388.06	.00	.00	.00	.0%
A1110	1853	SICK INCEN	1,675.44	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1110	1880	RET INCENT	8,000.00	.00	.00	.00	.00	.00	.0%
A1110	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A1110	2120	BOOKS/LIBR	.00	.00	.00	.00	.00	.00	.0%
A1110	2130	COMPUTER E	1,320.78	12,000.00	12,000.00	.00	.00	.00	-100.0%
A1110	2150	BUILDING I	8,062.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
A1110	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%
A1110	4004	CASH OV/SH	.00	.00	.00	.00	.00	.00	.0%
A1110	4010	OFFICE SUP	20,813.41	22,000.00	22,000.00	22,000.00	21,000.00	21,000.00	.0%
A1110	4012	CR. CARD	.00	.00	.00	.00	.00	.00	.0%
A1110	4020	POSTAGE &	15,932.07	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
A1110	4025	PRINT/ADV/	620.40	5,000.00	2,796.42	4,000.00	2,000.00	2,000.00	-20.0%
A1110	4030	PRINTING &	3,329.87	5,000.00	5,000.00	4,000.00	2,000.00	2,000.00	-20.0%
A1110	4040	TRAVEL	1,583.08	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1110	4050	MILEAGE	2,490.97	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1110	4060	TELEPHONE	2,581.06	4,800.00	3,697.70	4,000.00	3,000.00	3,000.00	-16.7%
A1110	4085	BOOKS/LIBR	312.18	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1110	4090	PROFESSION	1,125.00	300.00	1,827.30	1,000.00	725.00	725.00	233.3%
A1110	4099	GRANT MATC	.00	.00	.00	.00	.00	.00	.0%
A1110	4100	RENTALS	.00	.00	.00	.00	.00	.00	.0%
A1110	4110	CONTRACTUA	9,528.90	10,000.00	11,778.58	15,000.00	12,000.00	12,000.00	50.0%
A1110	4130	JURORS FEE	.00	.00	.00	.00	.00	.00	.0%
A1110	4140	RECORDING	55,255.75	50,000.00	50,000.00	55,000.00	53,000.00	53,000.00	10.0%
A1110	4240	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A1110	4380	M&S BUILDI	10,644.24	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1110	4420	UNIFORMS &	214.95	105.00	105.00	105.00	105.00	105.00	.0%
A1110	6010	PRINCIPAL	20,000.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	-100.0%
A1110	7010	INTEREST O	3,937.50	3,187.50	3,187.50	.00	2,437.50	2,437.50	-100.0%
A1110	8010	ST. RETIRE	138,624.72	166,267.54	166,267.54	.00	158,417.39	158,417.39	-100.0%
A1110	8030	SOCIAL SEC	86,144.61	82,051.61	82,051.61	76,440.87	76,059.72	76,059.72	-6.8%
A1110	8050	HOSPITAL &	214,563.45	241,000.00	241,000.00	.00	210,000.00	210,000.00	-100.0%
A1110	8051	DENTAL	15,179.76	18,000.00	18,000.00	.00	15,000.00	15,000.00	-100.0%
A1110	8052	VISION	1,387.17	1,500.00	1,500.00	.00	1,500.00	1,500.00	-100.0%
A1110	8053	RET HEALTH	44,212.93	47,000.00	47,000.00	.00	67,000.00	67,000.00	-100.0%
A1110	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN JUSTICE			1,805,347.43	1,794,281.72	1,794,281.72	1,211,772.91	1,669,489.26	1,669,489.26	-7.0%
A1112	COURT SECURITY GRANT								
A1112	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1112	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A1112	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1112	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A1112	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1112	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL COURT SECURITY GRANT			.00	.00	.00	.00	.00	.00	.0%
A1113 JUSTICE COURT ASSISTANCE									
A1113	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A1113	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE COURT ASSISTAN			.00	.00	.00	.00	.00	.00	.0%
A1114 DRUG COURT GRANT 09/10									
A1114	4010	OFFICE SUP	2,889.36	.00	.00	.00	.00	.00	.0%
A1114	4040	TRAVEL	1,712.74	.00	.00	.00	.00	.00	.0%
A1114	4090	PROFESSION	51,273.38	.00	.00	.00	.00	.00	.0%
TOTAL DRUG COURT GRANT 09/10			55,875.48	.00	.00	.00	.00	.00	.0%
A1116 DRUG COURT 2009-2011									
A1116	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A1116	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A1116	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
A1116	4520	DRUG AND A	1,881.00	.00	.00	.00	.00	.00	.0%
TOTAL DRUG COURT 2009-2011			1,881.00	.00	.00	.00	.00	.00	.0%
A1123 EC 2003 DRUG COURT GRANT									
A1123	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A1123	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A1123	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1123	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL EC 2003 DRUG COURT GRA			.00	.00	.00	.00	.00	.00	.0%
A1124 2003-LB-BX-1428 10/29/03-05									
A1124	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1124	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A1124	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A1124	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1124	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2003-LB-BX-1428 10/29/			.00	.00	.00	.00	.00	.00	.0%
A1125 EC 2004 DRUG COURT GRANT									
A1125	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A1125	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A1125	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A1125	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1125	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL EC 2004 DRUG COURT GRA			.00	.00	.00	.00	.00	.00	.0%
A1126 EDWARD BRYNE FORMULA GRANT									
A1126	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A1126	2000	EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%
A1126	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A1126	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A1126	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1126	4160	PHYSICAL E	.00	.00	.00	.00	.00	.00	.0%
A1126	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL EDWARD BRYNE FORMULA G			.00	.00	.00	.00	.00	.00	.0%
A1220 SUPERVISOR									
A1220	1000	PERSONAL S	166,580.96	172,235.28	172,162.69	.00	183,172.80	183,172.80	-100.0%
A1220	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A1220	1300	LONGEVITY	800.00	800.00	800.00	.00	800.00	800.00	-100.0%
A1220	1400	VAC BUYBAC	.00	920.85	963.20	.00	982.46	982.46	-100.0%
A1220	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A1220	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A1220	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A1220	1853	SICK INCEN	1,198.48	800.00	830.24	.00	800.00	800.00	-100.0%
A1220	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A1220	2150	BUILDING I	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
A1220	4010	OFFICE SUP	1,038.89	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	.0%
A1220	4020	POSTAGE &	515.13	1,500.00	1,460.00	1,500.00	1,500.00	1,500.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1220 4025 PRINT/ADV/	2,266.08	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1220 4040 TRAVEL	386.40	.00	.00	.00	.00	.00	.0%
A1220 4050 MILEAGE &	7.50	100.00	105.00	100.00	100.00	100.00	.0%
A1220 4060 TELEPHONE	.00	200.00	.00	200.00	200.00	200.00	.0%
A1220 4090 PROFESSION	1,386.80	5,000.00	.00	1,100.00	1,100.00	1,100.00	-78.0%
A1220 4099 GRANT MATC	.00	.00	.00	.00	.00	.00	.0%
A1220 4110 CONTRACTUA	.00	5,000.00	.00	1,100.00	20,100.00	7,195.95	-78.0%
A1220 4120 TRAINING &	715.00	.00	35.00	.00	.00	.00	.0%
A1220 4210 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A1220 4220 BUILDING A	.00	.00	7,800.00	7,800.00	800.00	800.00	.0%
A1220 4230 PASSENGER	.00	.00	.00	.00	.00	.00	.0%
A1220 4310 GAS AND OI	.00	.00	.00	.00	.00	.00	.0%
A1220 8010 ST. RETIRE	12,871.49	13,570.79	13,570.79	.00	19,609.42	19,609.42	-100.0%
A1220 8030 SOCIAL SEC	12,412.34	13,368.84	13,368.84	.00	14,210.28	14,210.28	-100.0%
A1220 8050 HOSPITAL &	27,519.57	29,000.00	29,000.00	.00	29,500.00	29,500.00	-100.0%
A1220 8051 DENTAL	3,091.80	3,200.00	3,200.00	.00	1,500.00	1,500.00	-100.0%
A1220 8052 VISION	180.72	200.00	200.00	.00	200.00	200.00	-100.0%
A1220 8053 RET HEALTH	18,896.92	24,500.00	24,500.00	.00	24,500.00	24,500.00	-100.0%
A1220 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
A1220 9000 INTER-FUND	25,000.00	.00	.00	.00	.00	.00	.0%
TOTAL SUPERVISOR	274,868.08	275,395.76	272,995.76	16,800.00	302,074.96	289,170.91	5.0%
A1221 SWEET HOME PARK							
A1221 2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL SWEET HOME PARK	.00	.00	.00	.00	.00	.00	.0%
A1222 EGGERTSVILLE COMMUNITY PARK							
A1222 2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL EGGERTSVILLE COMMUNITY	.00	.00	.00	.00	.00	.00	.0%
A1223 "MAIN STREET NEW YORK" GRANT							
A1223 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL "MAIN STREET NEW YORK"	.00	.00	.00	.00	.00	.00	.0%
A1224 QUALITY COMMUNITIES PROJECT							
A1224 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1224 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL QUALITY COMMUNITIES PR	.00	.00	.00	.00	.00	.00	.0%
A1225 SAFE ROUTE TO SCHOOLS							
A1225 4110 CONTRACTUA	52,304.45	.00	.00	.00	.00	.00	.0%
TOTAL SAFE ROUTE TO SCHOOLS	52,304.45	.00	.00	.00	.00	.00	.0%
A1310 DIRECTOR OF FINANCE							
A1310 1000 PERSONAL S	411,744.91	429,012.51	422,382.34	436,761.55	425,790.33	425,790.33	1.8%
A1310 1200 OVERTIME	722.98	2,500.00	2,485.93	2,500.00	2,500.00	2,500.00	.0%
A1310 1300 LONGEVITY	7,150.00	7,350.00	7,350.00	7,600.00	7,600.00	7,600.00	3.4%
A1310 1400 VAC BUYBAC	3,930.82	3,930.82	3,944.89	3,930.82	4,023.78	4,023.78	.0%
A1310 1600 RETRO-PAY	18,491.60	.00	.00	.00	.00	.00	.0%
A1310 1800 CLOTHING	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
A1310 1850 LUMP RETIR	.00	.00	6,395.29	.00	.00	.00	.0%
A1310 1853 SICK INCEN	1,989.64	1,900.00	2,134.88	1,900.00	1,900.00	1,900.00	.0%
A1310 2100 FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A1310 2130 COMPUTER E	1,112.23	1,000.00	1,000.00	.00	1,740.00	1,740.00	-100.0%
A1310 2150 BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A1310 2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
A1310 4010 OFFICE SUP	7,388.89	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
A1310 4020 POSTAGE &	4,091.95	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	.0%
A1310 4025 PRINT/ADV/	2,896.84	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
A1310 4040 TRAVEL	1,202.71	1,300.00	2,429.60	2,500.00	2,500.00	2,500.00	92.3%
A1310 4050 MILEAGE	23.32	250.00	250.00	250.00	250.00	250.00	.0%
A1310 4060 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
A1310 4110 CONTRACTUA	86,774.66	85,000.00	84,600.00	85,000.00	85,000.00	85,000.00	.0%
A1310 4120 TRAINING &	1,780.00	2,000.00	2,100.00	2,000.00	2,000.00	2,000.00	.0%
A1310 8010 ST. RETIRE	60,424.83	72,614.50	72,614.50	.00	111,952.69	111,952.69	-100.0%
A1310 8030 SOCIAL SEC	32,812.12	34,202.64	34,202.64	34,814.57	33,982.38	33,982.38	1.8%
A1310 8050 HOSPITAL &	60,459.87	67,500.00	67,500.00	.00	71,500.00	71,500.00	-100.0%
A1310 8051 DENTAL	7,342.90	12,750.00	12,750.00	.00	6,000.00	6,000.00	-100.0%
A1310 8052 VISION	397.80	450.00	450.00	.00	450.00	450.00	-100.0%
A1310 8053 RET HEALTH	11,332.10	19,000.00	19,000.00	.00	25,200.00	25,200.00	-100.0%
A1310 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL DIRECTOR OF FINANCE	724,470.17	759,460.47	760,290.07	595,956.94	801,089.18	801,089.18	5.5%
A1315 COMP TROLLER, PART TIME							
A1315 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1315	1400		VAC BUYBAC	.00	.00	.00	.00	.0%
A1315	2100		FURNITURE-	.00	.00	.00	.00	.0%
A1315	2130		COMPUTER E	.00	.00	.00	.00	.0%
A1315	2150		BUILDING I	.00	.00	.00	.00	.0%
A1315	4010		OFFICE SUP	.00	.00	.00	.00	.0%
A1315	4020		POSTAGE &	.00	.00	.00	.00	.0%
A1315	4025		PRINT/ADV/	.00	.00	.00	.00	.0%
A1315	4040		TRAVEL	.00	.00	.00	.00	.0%
A1315	4050		MILEAGE &	.00	.00	.00	.00	.0%
A1315	4110		CONTRACTUA	.00	.00	.00	.00	.0%
A1315	4120		TRAINING &	.00	.00	.00	.00	.0%
A1315	8030		SOCIAL SEC	.00	.00	.00	.00	.0%
A1315	8050		HOSPITAL &	.00	.00	.00	.00	.0%
TOTAL COMPROLLER, PART TIME		.00	.00	.00	.00	.00	.00	.0%
A1320 AUDITOR								
A1320	4000		CONTRACTUA	.00	.00	.00	.00	.0%
A1320	4090	82,700.00	PROFESSION	77,200.00	82,200.00	82,700.00	82,700.00	7.1%
A1320	4110		GASB 34 SE	.00	7,900.00	.00	.00	-100.0%
A1320	8050		HOSPITAL &	.00	.00	.00	.00	.0%
TOTAL AUDITOR		82,700.00	84,700.00	90,100.00	82,700.00	82,700.00	82,700.00	-2.4%
A1330 TAX RECEIVER								
A1330	1000		PERSONAL S	.00	.00	.00	.00	.0%
A1330	2130		COMPUTER E	.00	.00	.00	.00	.0%
A1330	2600		OTHER EQUI	.00	.00	.00	.00	.0%
A1330	4010		OFFICE SUP	.00	.00	.00	.00	.0%
A1330	4040		TRAVEL	.00	.00	.00	.00	.0%
A1330	4050		MILEAGE &	.00	.00	.00	.00	.0%
A1330	8030		SOCIAL SEC	.00	.00	.00	.00	.0%
A1330	8050		HOSPITAL &	.00	.00	.00	.00	.0%
TOTAL TAX RECEIVER		.00	.00	.00	.00	.00	.00	.0%
A1345 PURCHASING								
A1345	1000	38,659.46	PERSONAL S	53,236.00	53,236.00	.00	42,524.00	-100.0%
A1345	1200		OVERTIME	.00	.00	.00	.00	.0%
A1345	1300	1,050.00	LONGEVITY	1,050.00	1,050.00	.00	1,050.00	-100.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1345 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A1345 1600 RETRO-PAY	2,506.55	.00	.00	.00	.00	.00	.0%
A1345 1800 CLOTHING	400.00	400.00	400.00	.00	400.00	400.00	-100.0%
A1345 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A1345 1853 SICK INCEN	143.32	300.00	300.00	.00	300.00	300.00	-100.0%
A1345 2100 FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A1345 2130 COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A1345 4010 OFFICE SUP	348.23	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1345 4020 POSTAGE &	52.83	300.00	300.00	300.00	300.00	300.00	.0%
A1345 4025 PRINT/ADV/	717.34	1,500.00	1,500.00	10,000.00	5,000.00	5,000.00	566.7%
A1345 4030 PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A1345 4040 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A1345 4050 MILEAGE	10.20	100.00	100.00	100.00	100.00	100.00	.0%
A1345 4060 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
A1345 4100 RENTALS	.00	.00	.00	.00	.00	.00	.0%
A1345 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1345 4120 TRAINING &	25.00	200.00	200.00	200.00	200.00	200.00	.0%
A1345 4210 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A1345 8010 ST. RETIRE	14,505.31	16,640.63	16,640.63	.00	8,498.13	8,498.13	-100.0%
A1345 8030 SOCIAL SEC	3,328.52	4,206.43	4,206.43	.00	3,386.96	3,386.96	-100.0%
A1345 8050 HOSPITAL &	750.00	1,000.00	1,000.00	.00	750.00	750.00	-100.0%
A1345 8051 DENTAL	.00	500.00	500.00	.00	.00	.00	-100.0%
A1345 8052 VISION	90.36	100.00	100.00	.00	100.00	100.00	-100.0%
A1345 8053 RET HEALTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASING	62,587.12	80,533.06	80,533.06	11,600.00	63,609.09	63,609.09	-21.0%
A1355 ASSESSMENTS							
A1355 1000 PERSONAL S	462,953.57	470,535.50	442,274.50	473,145.88	427,260.88	437,782.88	.6%
A1355 1200 OVERTIME	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1355 1300 LONGEVITY	10,150.00	10,700.00	10,700.00	9,050.00	9,050.00	9,050.00	-15.4%
A1355 1400 VAC BUYBAC	3,907.68	5,169.36	5,169.36	5,169.36	3,430.66	3,430.66	.0%
A1355 1600 RETRO-PAY	23,509.29	.00	.00	.00	.00	.00	.0%
A1355 1800 CLOTHING	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
A1355 1850 LUMP RETIR	.00	.00	28,261.00	.00	.00	.00	.0%
A1355 1853 SICK INCEN	883.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1355 2100 FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A1355 2130 COMPUTER E	1,252.02	2,000.00	2,000.00	8,000.00	2,500.00	2,500.00	300.0%
A1355 2150 BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A1355 2600 OTHER EQUI	.00	.00	.00	50,000.00	.00	.00	.0%
A1355 4010 OFFICE SUP	2,824.03	5,000.00	3,824.66	8,000.00	3,000.00	3,000.00	60.0%
A1355 4020 POSTAGE &	4,731.20	4,000.00	5,457.92	6,000.00	5,000.00	5,000.00	50.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A1355	4025	PRINT/ADV/	1,365.56	1,900.00	1,900.00	5,000.00	2,000.00	2,000.00	163.2%
A1355	4030	PRINTING &	85.38	.00	21.65	200.00	200.00	200.00	.0%
A1355	4040	TRAVEL	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
A1355	4050	MILEAGE &	754.68	2,000.00	1,695.77	5,000.00	1,000.00	1,000.00	150.0%
A1355	4090	PROFESSION	148,487.40	56,917.03	61,917.03	200,000.00	100,000.00	100,000.00	251.4%
A1355	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1355	4160	PHYSICAL E	.00	.00	.00	.00	.00	.00	.0%
A1355	4210	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A1355	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
A1355	4430	RNGE, PHOTO	.00	.00	.00	.00	.00	.00	.0%
A1355	8010	ST. RETIRE	69,577.31	81,436.31	81,436.31	.00	79,030.31	79,030.31	-100.0%
A1355	8011	INCENTIVE	10,014.22	10,105.17	10,105.17	.00	10,014.22	10,014.22	-100.0%
A1355	8030	SOCIAL SEC	38,333.77	37,653.67	37,653.67	37,727.14	34,083.93	34,888.86	.2%
A1355	8050	HOSPITAL &	65,369.70	73,000.00	73,000.00	.00	54,000.00	54,000.00	-100.0%
A1355	8051	DENTAL	3,681.50	10,500.00	10,500.00	.00	5,000.00	5,000.00	-100.0%
A1355	8052	VISION	403.68	450.00	450.00	.00	450.00	450.00	-100.0%
A1355	8053	RET HEALTH	14,367.99	15,000.00	15,000.00	.00	15,000.00	15,000.00	-100.0%
A1355	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL ASSESSMENTS			865,452.78	792,167.04	797,167.04	814,092.38	757,820.00	769,146.93	-2.9%
A1410	TOWN CLERK								
A1410	1000	PERSONAL S	365,160.53	316,356.16	332,841.24	359,469.67	360,269.67	360,269.67	13.6%
A1410	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A1410	1300	LONGEVITY	4,400.00	5,450.00	5,450.00	5,550.00	5,550.00	5,550.00	1.8%
A1410	1400	VAC BUYBAC	486.53	.00	.00	.00	879.33	879.33	.0%
A1410	1600	RETRO-PAY	9,152.53	.00	.00	.00	.00	.00	.0%
A1410	1800	CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1410	1850	LUMP RETIR	2,833.06	.00	.00	.00	.00	.00	.0%
A1410	1853	SICK INCEN	517.25	900.00	900.00	900.00	900.00	900.00	.0%
A1410	2130	COMPUTER E	2,121.06	1,000.00	8,390.00	1,000.00	1,970.00	1,970.00	.0%
A1410	2600	OTHER EQUI	4,672.00	.00	.00	.00	.00	.00	.0%
A1410	4000	CONTRACTUA	10,423.00	12,722.00	12,722.00	12,722.00	12,722.00	12,722.00	.0%
A1410	4010	OFFICE SUP	7,064.94	6,180.00	9,768.50	6,180.00	6,180.00	6,180.00	.0%
A1410	4020	POSTAGE &	64,857.20	90,000.00	79,510.00	90,000.00	82,000.00	82,000.00	.0%
A1410	4025	PRINT/ADV/	25,351.31	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	.0%
A1410	4026	MICROFILM	2,501.16	8,000.00	8,000.00	8,000.00	6,000.00	6,000.00	.0%
A1410	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A1410	4050	MILEAGE &	1,142.55	900.00	900.00	900.00	900.00	900.00	.0%
A1410	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
A1410	4091	GRANT - SE	.00	.00	.00	.00	.00	.00	.0%
A1410	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1410	4120	TRAINING &	25.00	275.00	275.00	275.00	275.00	275.00	.0%
A1410	4210	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A1410	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
A1410	7010	INTEREST O	.00	.00	.00	.00	.00	.00	.0%
A1410	8010	ST. RETIRE	40,086.45	44,897.80	44,897.80	.00	62,547.91	62,547.91	-100.0%
A1410	8011	INCENTIVE	7,380.70	7,447.73	7,447.73	.00	7,380.70	7,380.70	-100.0%
A1410	8030	SOCIAL SEC	29,002.53	24,840.02	26,731.67	28,145.85	28,274.32	28,274.32	13.3%
A1410	8050	HOSPITAL &	83,728.28	82,000.00	82,000.00	.00	83,000.00	83,000.00	-100.0%
A1410	8051	DENTAL	5,177.10	7,300.00	7,300.00	.00	5,000.00	5,000.00	-100.0%
A1410	8052	VISION	392.63	400.00	400.00	.00	500.00	500.00	-100.0%
A1410	8053	RET HEALTH	81,708.22	63,000.00	63,000.00	.00	76,000.00	76,000.00	-100.0%
A1410	8060	UNEMPLOYME	.00	10,530.00	10,530.00	.00	.00	.00	-100.0%
TOTAL TOWN CLERK			750,184.03	710,198.71	729,063.94	541,142.52	768,348.93	768,348.93	8.2%
A1416	LRGMIF								
A1416	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL LRG MIF			.00	.00	.00	.00	.00	.00	.0%
A1417	RECORDS MANAGEMENT GRANT 04/05								
A1417	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A1417	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECORDS MANAGEMENT GRA			.00	.00	.00	.00	.00	.00	.0%
A1418	PHOTO ID SYSTEM-RATH								
A1418	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A1418	2600	OTHER	-60.40	.00	.00	.00	.00	.00	.0%
A1418	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A1418	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1418	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL PHOTO ID SYSTEM-RATH			-60.40	.00	.00	.00	.00	.00	.0%
A1419	PHOTO ID SYSTEM-HAYES								
A1419	2600	OTHER	-38.24	.00	.00	.00	.00	.00	.0%
A1419	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL PHOTO ID SYSTEM-HAYES			-38.24	.00	.00	.00	.00	.00	.0%
A1420	LAW								
A1420	1000	PERSONAL S	276,708.39	277,449.37	277,909.98	281,703.96	285,572.37	285,572.37	1.5%

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1420 1200 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A1420 1300 LONGEVITY	2,850.00	3,100.00	3,100.00	3,850.00	3,850.00	3,850.00	24.2%
A1420 1400 VAC BUYBAC	.00	787.76	791.31	791.31	807.13	807.13	.5%
A1420 1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A1420 1800 CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A1420 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A1420 1853 SICK INCEN	2,412.40	3,400.00	3,396.45	3,400.00	3,400.00	3,400.00	.0%
A1420 2130 COMPUTER E	408.12	500.00	500.00	.00	850.00	850.00	-100.0%
A1420 2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
A1420 4010 OFFICE SUP	14,416.54	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	.0%
A1420 4020 POSTAGE &	423.28	500.00	500.00	500.00	500.00	500.00	.0%
A1420 4025 PRINT/ADV/	1,326.83	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A1420 4040 TRAVEL	3.00	3,000.00	1,500.00	2,000.00	2,000.00	2,000.00	-33.3%
A1420 4050 MILEAGE &	878.43	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	.0%
A1420 4060 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
A1420 4090 PROFESSION	17,211.17	10,000.00	11,000.00	10,000.00	10,000.00	10,000.00	.0%
A1420 4100 RENTALS	.00	.00	.00	.00	.00	.00	.0%
A1420 4120 TRAINING &	355.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1420 4140 RECORDING	695.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1420 4210 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A1420 4220 BUILDING A	.00	.00	.00	.00	.00	.00	.0%
A1420 8010 ST. RETIRE	43,610.41	54,764.27	54,764.27	.00	74,891.43	74,891.43	-100.0%
A1420 8030 SOCIAL SEC	21,181.79	21,782.39	21,817.63	22,165.24	22,462.66	22,462.66	1.8%
A1420 8050 HOSPITAL &	38,783.41	47,000.00	47,000.00	.00	45,000.00	45,000.00	-100.0%
A1420 8051 DENTAL	2,125.20	3,100.00	3,100.00	.00	2,000.00	2,000.00	-100.0%
A1420 8052 VISION	259.78	125.00	125.00	.00	300.00	300.00	-100.0%
A1420 8053 RET HEALTH	59,400.26	57,500.00	57,500.00	.00	60,000.00	60,000.00	-100.0%
A1420 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL LAW	483,049.96	502,058.79	502,554.64	343,460.51	530,683.59	530,683.59	5.7%
A1430 PERSONNEL							
A1430 1000 PERSONAL S	245,968.38	245,916.45	245,916.45	245,916.45	245,916.45	245,916.45	.0%
A1430 1200 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A1430 1300 LONGEVITY	5,300.00	5,400.00	5,400.00	5,800.00	5,800.00	5,800.00	7.4%
A1430 1400 VAC BUYBAC	3,761.91	3,727.26	3,747.84	4,711.35	4,805.26	4,805.26	26.4%
A1430 1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A1430 1800 CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A1430 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A1430 1853 SICK INCEN	1,940.86	3,500.00	3,479.42	3,500.00	3,500.00	3,500.00	.0%
A1430 2130 COMPUTER E	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1430 2600 OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1430	4010	OFFICE SUP	3,424.30	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%
A1430	4011	COMP SUPPL	.00	.00	.00	.00	.00	.00	.0%
A1430	4020	POSTAGE &	1,010.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1430	4025	PRINT/ADV/	520.88	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
A1430	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A1430	4050	MILEAGE &	24.85	200.00	200.00	100.00	100.00	100.00	-50.0%
A1430	4060	TELEPHONE	614.62	600.00	600.00	600.00	600.00	600.00	.0%
A1430	4090	PROFESSION	16,425.00	15,000.00	23,785.10	20,000.00	20,000.00	20,000.00	33.3%
A1430	4110	CONTRACTUA	1,419.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	.0%
A1430	4120	TRAINING &	.00	.00	714.90	.00	.00	.00	.0%
A1430	4160	PHYSICAL E	5,039.40	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1430	4210	FURNITURE	.00	.00	.00	1,200.00	.00	.00	.0%
A1430	8010	ST. RETIRE	37,916.25	45,467.86	45,467.86	.00	52,941.23	52,941.23	-100.0%
A1430	8030	SOCIAL SEC	18,373.18	19,778.59	19,778.59	19,884.48	19,891.66	19,891.66	.5%
A1430	8050	HOSPITAL &	49,935.29	53,000.00	53,000.00	.00	59,000.00	59,000.00	-100.0%
A1430	8051	DENTAL	2,576.04	3,800.00	3,800.00	.00	5,000.00	5,000.00	-100.0%
A1430	8052	VISION	361.44	400.00	400.00	.00	400.00	400.00	-100.0%
A1430	8053	RET HEALTH	17,762.12	21,000.00	21,000.00	.00	15,000.00	15,000.00	-100.0%
A1430	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL PERSONNEL			412,373.68	429,270.16	438,770.16	313,192.28	444,434.60	444,434.60	3.5%
A1440	ENGINEER								
A1440	1000	PERSONAL S	506,858.43	545,508.93	549,650.47	552,029.10	553,397.38	553,397.38	1.2%
A1440	1200	OVERTIME	12,866.26	10,000.00	8,839.64	10,000.00	10,000.00	10,000.00	.0%
A1440	1300	LONGEVITY	6,950.00	7,150.00	7,250.00	7,850.00	7,850.00	7,850.00	9.8%
A1440	1400	VAC BUYBAC	1,524.89	2,014.57	2,675.93	2,014.57	2,218.11	2,218.11	.0%
A1440	1600	RETRO-PAY	25,347.84	.00	.00	.00	.00	.00	.0%
A1440	1800	CLOTHING	2,800.00	2,800.00	3,200.00	2,800.00	2,800.00	2,800.00	.0%
A1440	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A1440	1853	SICK INCEN	2,242.48	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1440	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A1440	2130	COMPUTER E	.00	60,500.00	61,075.00	.00	.00	.00	-100.0%
A1440	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A1440	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%
A1440	4010	OFFICE SUP	13,175.16	11,000.00	12,411.00	11,000.00	11,000.00	11,000.00	.0%
A1440	4015	GIS	22,495.14	18,376.00	18,376.00	19,000.00	19,000.00	19,000.00	3.4%
A1440	4020	POSTAGE &	1,770.64	2,500.00	2,070.00	2,700.00	1,700.00	1,700.00	8.0%
A1440	4025	PRINT/ADV/	1,699.26	2,250.00	2,250.00	2,250.00	1,750.00	1,750.00	.0%
A1440	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A1440	4040	TRAVEL	705.47	1,000.00	1,000.00	750.00	750.00	750.00	-25.0%
A1440	4050	MILEAGE	86.10	500.00	500.00	250.00	250.00	250.00	-50.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 13
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1440 4060 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
A1440 4070 UTILITIES	23,406.43	24,500.00	24,500.00	24,000.00	21,000.00	21,000.00	-2.0%
A1440 4080 DUES & SUB	681.42	1,000.00	820.00	1,000.00	1,000.00	1,000.00	.0%
A1440 4090 PROFESSION	28,721.90	40,000.00	38,014.00	100,000.00	80,000.00	80,000.00	150.0%
A1440 4099 GRANT MATC	.00	.00	.00	.00	.00	.00	.0%
A1440 4100 RENTALS	.00	.00	.00	.00	.00	.00	.0%
A1440 4110 CONTRACTUA	820.28	4,000.00	8,100.00	4,000.00	2,000.00	2,000.00	.0%
A1440 4120 TRAINING &	2,700.00	1,200.00	850.00	1,200.00	1,200.00	1,200.00	.0%
A1440 4140 RECORDING	432.00	600.00	1,130.00	750.00	750.00	750.00	25.0%
A1440 4210 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A1440 4220 BUILDING A	1,180.78	500.00	500.00	500.00	500.00	500.00	.0%
A1440 4230 PASSENGER	.00	.00	.00	.00	.00	.00	.0%
A1440 4310 GAS AND OI	3,803.10	2,000.00	2,430.00	2,000.00	2,000.00	2,000.00	.0%
A1440 4380 M&S BULDI	.00	.00	.00	.00	.00	.00	.0%
A1440 4390 M&S JANITO	.00	.00	.00	.00	.00	.00	.0%
A1440 4410 PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A1440 4420 UNIFORMS &	394.95	650.00	650.00	650.00	650.00	650.00	.0%
A1440 4990 CAPITAL FU	.00	.00	.00	.00	.00	.00	.0%
A1440 7050 INT EXP	.00	.00	.00	.00	.00	.00	.0%
A1440 8010 ST. RETIRE	88,361.50	102,042.47	102,042.47	.00	147,107.86	147,107.86	-100.0%
A1440 8011 INCENTIVE	6,677.37	6,738.02	6,738.02	.00	6,677.37	6,677.37	-100.0%
A1440 8030 SOCIAL SEC	40,990.18	43,564.72	43,564.72	44,117.07	44,237.31	44,237.31	1.3%
A1440 8050 HOSPITAL &	125,138.54	139,000.00	139,000.00	.00	133,000.00	133,000.00	-100.0%
A1440 8051 DENTAL	6,926.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	-100.0%
A1440 8052 VISION	626.64	800.00	800.00	.00	800.00	800.00	-100.0%
A1440 8053 RET HEALTH	103,058.20	88,000.00	88,000.00	.00	83,000.00	83,000.00	-100.0%
A1440 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
A1440 9000 INTER-FUND	29,767.47	.00	.00	.00	.00	.00	.0%
TOTAL ENGINEER	1,062,208.43	1,130,194.71	1,138,437.25	790,860.74	1,146,638.03	1,146,638.03	1.5%
A1450 ELECTIONS							
A1450 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A1450 1200 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A1450 1300 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
A1450 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A1450 1800 CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A1450 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A1450 2600 OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%
A1450 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A1450 4020 POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A1450 4070 UTILITIES	.00	.00	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

 PG 14
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1450	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1450	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A1450	4220	BUILDING A	.00	.00	.00	.00	.00	.00	.0%
A1450	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A1450	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL ELECTIONS			.00	.00	.00	.00	.00	.00	.0%
A1470 BOARD OF ETHICS									
A1470	4140	RECORDING	.00	.00	.00	.00	.00	.00	.0%
TOTAL BOARD OF ETHICS			.00	.00	.00	.00	.00	.00	.0%
A1620 BUILDINGS									
A1620	1000	PERSONAL S	681,471.61	687,631.16	684,627.66	672,620.40	686,190.72	686,190.72	-2.2%
A1620	1200	OVERTIME	8,756.07	10,000.00	13,000.00	12,500.00	12,500.00	12,500.00	25.0%
A1620	1300	LONGEVITY	15,850.00	18,100.00	18,100.00	17,200.00	17,200.00	17,200.00	-5.0%
A1620	1400	VAC BUYBAC	.00	2,365.44	2,365.44	.00	.00	.00	-100.0%
A1620	1600	RETRO-PAY	38,544.17	.00	.00	.00	.00	.00	.0%
A1620	1800	CLOTHING	6,000.00	6,000.00	6,000.00	5,600.00	5,600.00	5,600.00	-6.7%
A1620	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A1620	1853	SICK INCEN	1,470.32	5,537.28	5,535.53	4,000.00	4,000.00	4,000.00	-27.8%
A1620	1870	PESTICIDE	4.37	.00	5.25	.00	.00	.00	.0%
A1620	2100	FURNITURE-	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
A1620	2130	COMPUTER E	.00	.00	.00	.00	550.00	550.00	.0%
A1620	2150	BUILDING I	-103.00	.00	23,239.93	90,000.00	.00	.00	.0%
A1620	2200	PASSENGER	.00	.00	.00	.00	.00	.00	.0%
A1620	2250	TRUCKS, TR	35,741.76	.00	.00	.00	.00	.00	.0%
A1620	2300	OTHER MOTO	.00	.00	.00	.00	.00	.00	.0%
A1620	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A1620	2600	OTHER EQUI	.00	8,000.00	8,000.00	.00	.00	.00	-100.0%
A1620	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1620	4010	OFFICE SUP	251.94	500.00	500.00	600.00	600.00	600.00	20.0%
A1620	4020	POSTAGE &	6.74	50.00	50.00	50.00	50.00	50.00	.0%
A1620	4025	PRINT/ADV/	142.46	250.00	250.00	250.00	250.00	250.00	.0%
A1620	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A1620	4050	MILEAGE &	.00	50.00	50.00	50.00	50.00	50.00	.0%
A1620	4060	TELEPHONE	1,299.20	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	17.6%
A1620	4070	UTILITIES	111,210.19	123,000.00	123,000.00	115,000.00	108,000.00	108,000.00	-6.5%
A1620	4110	CONTRACTUA	34,031.32	43,450.00	44,000.00	42,100.00	42,100.00	42,100.00	-3.1%
A1620	4120	TRAINING &	765.85	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A1620	4150		500.00	500.00	500.00	500.00	500.00	.0%
A1620	4160		100.00	100.00	100.00	100.00	100.00	.0%
A1620	4200	350.00	9,000.00	9,000.00	10,000.00	1,000.00	1,000.00	11.1%
A1620	4220	19,308.53	35,000.00	34,836.29	46,200.00	20,200.00	20,200.00	32.0%
A1620	4230	5,219.89	6,000.00	6,000.00	4,000.00	4,000.00	4,000.00	-33.3%
A1620	4280	665.51	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A1620	4300	59.00	11,000.00	21,000.00	35,736.00	21,736.00	21,736.00	224.9%
A1620	4310	8,596.46	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1620	4340	964.60	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1620	4380	662.78	5,000.00	5,000.00	15,000.00	5,000.00	5,000.00	200.0%
A1620	4390	19,982.45	20,000.00	20,000.00	22,000.00	20,000.00	20,000.00	10.0%
A1620	4410	109.78	.00	163.71	500.00	500.00	500.00	.0%
A1620	4420	1,277.16	1,785.00	1,785.00	1,890.00	1,890.00	1,890.00	5.9%
A1620	6010	2,000.00	.00	.00	.00	2,014.28	2,014.28	.0%
A1620	7010	50.00	.00	.00	.00	543.85	543.85	.0%
A1620	8010	100,200.99	118,583.13	118,583.13	.00	134,340.93	134,340.93	-100.0%
A1620	8030	57,123.88	55,816.99	55,816.99	54,461.91	55,500.04	55,500.04	-2.4%
A1620	8050	141,061.94	164,000.00	164,000.00	.00	145,000.00	145,000.00	-100.0%
A1620	8051	8,559.20	15,000.00	15,000.00	.00	9,000.00	9,000.00	-100.0%
A1620	8052	1,073.05	1,000.00	1,000.00	.00	1,000.00	1,000.00	-100.0%
A1620	8053	54,246.64	40,300.00	40,300.00	.00	65,000.00	65,000.00	-100.0%
TOTAL BUILDINGS		1,357,226.30	1,406,219.00	1,440,008.93	1,174,858.31	1,388,915.82	1,388,915.82	-1.2%
A1621 HARLEM ROAD COMMUNITY CENTER								
A1621	1000	.00	.00	.00	.00	.00	.00	.0%
A1621	1200	.00	.00	.00	.00	.00	.00	.0%
A1621	1300	.00	.00	.00	.00	.00	.00	.0%
A1621	1400	.00	.00	.00	.00	.00	.00	.0%
A1621	1600	.00	.00	.00	.00	.00	.00	.0%
A1621	1800	.00	.00	.00	.00	.00	.00	.0%
A1621	1850	.00	.00	.00	.00	.00	.00	.0%
A1621	1853	.00	.00	.00	.00	.00	.00	.0%
A1621	2100	.00	.00	.00	.00	.00	.00	.0%
A1621	2130	.00	.00	.00	.00	.00	.00	.0%
A1621	2150	.00	.00	.00	.00	.00	.00	.0%
A1621	2550	.00	.00	.00	.00	.00	.00	.0%
A1621	2600	.00	.00	.00	.00	.00	.00	.0%
A1621	4010	.00	.00	.00	.00	.00	.00	.0%
A1621	4020	.00	.00	.00	.00	.00	.00	.0%
A1621	4025	.00	.00	.00	.00	.00	.00	.0%
A1621	4030	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE	
A1621	4050		MILEAGE &	.00	.00	.00	.00	.00	.0%
A1621	4090		PROFESSION	.00	.00	.00	.00	.00	.0%
A1621	4100		RENTALS	.00	.00	.00	.00	.00	.0%
A1621	4150		SPEC CELEB	.00	.00	.00	.00	.00	.0%
A1621	4210		FURNITURE	.00	.00	.00	.00	.00	.0%
A1621	4220		BUILDING A	.00	.00	.00	.00	.00	.0%
A1621	6010		PRINCIPAL	.00	.00	.00	.00	.00	.0%
A1621	7010		INTEREST O	.00	.00	.00	.00	.00	.0%
A1621	7020	975.00	INTEREST O	.00	.00	.00	.00	.00	.0%
A1621	8010		ST. RETIRE	.00	.00	.00	.00	.00	.0%
A1621	8030		SOCIAL SEC	.00	.00	.00	.00	.00	.0%
A1621	8050		HOSPITAL &	.00	.00	.00	.00	.00	.0%
A1621	8051		DENTAL	.00	.00	.00	.00	.00	.0%
A1621	8052		VISION	.00	.00	.00	.00	.00	.0%
A1621	8053	21,494.87	RET HEALTH	21,850.00	21,850.00	.00	6,000.00	6,000.00	-100.0%
A1621	8060		UNEMPLOYME	.00	.00	.00	.00	.00	.0%
TOTAL HARLEM ROAD COMMUNITY		22,469.87	21,850.00	21,850.00	.00	6,000.00	6,000.00	-72.5%	
A1622	TOWN LIBRARIES								
A1622	2150		BUILDING I	.00	.00	.00	.00	.00	.0%
A1622	4090		PROFESSION	.00	.00	.00	.00	.00	.0%
A1622	4110		CONTRACTUA	.00	.00	.00	.00	.00	.0%
A1622	4330		RESURFACIN	.00	.00	.00	.00	.00	.0%
A1622	4380	49,142.16	M&S BUILDI	75,000.00	75,000.00	207,190.00	80,000.00	80,000.00	176.3%
A1622	6000	25,232.73	INSTALL PR	.00	.00	.00	.00	.00	.0%
A1622	6010		PRINCIPAL	11,777.78	11,777.78	.00	11,777.78	11,777.78	-100.0%
A1622	6020	11,777.78	PRINCIPAL	.00	.00	.00	.00	.00	.0%
A1622	7000	597.27	INSTAL INT	.00	.00	.00	.00	.00	.0%
A1622	7010		INTEREST O	.00	3,084.60	3,084.60	.00	2,731.27	-100.0%
A1622	7020	1,542.30	INTEREST O	.00	.00	.00	.00	.00	.0%
A1622	9000		INTER-FUND	.00	.00	.00	.00	.00	.0%
TOTAL TOWN LIBRARIES		88,292.24	89,862.38	89,862.38	207,190.00	94,509.05	94,509.05	5.2%	
A1670	CENTRAL PRINTING-MAIL								
A1670	4020		POSTAGE &	.00	.00	.00	.00	.00	.0%
A1670	4030		PRINTING &	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL PRINTING-MAIL		.00	.00	.00	.00	.00	.00	.00	.0%
A1680	CENTRAL DATA PROCESSING								
A1680	2130		COMPUTER E	91,876.14	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1680	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A1680	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A1680	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL DATA PROCESSIN			91,876.14	.00	.00	.00	.00	.00	.0%
A1681 CENTRAL COMPUTER SERVICES									
A1681	1000	PERSONAL S	214,547.26	248,957.24	217,788.31	339,619.00	289,568.00	289,568.00	36.4%
A1681	1200	OVERTIME	3,596.85	.00	13,150.00	.00	5,000.00	5,000.00	.0%
A1681	1300	LONGEVITY	3,000.00	3,000.00	1,050.00	1,050.00	1,050.00	1,050.00	-65.0%
A1681	1400	VAC BUYBAC	3,232.74	4,455.43	4,455.43	3,250.00	.00	.00	-27.1%
A1681	1600	RETRO-PAY	7,069.50	.00	.00	.00	.00	.00	.0%
A1681	1800	CLOTHING	800.00	1,200.00	800.00	1,200.00	1,200.00	1,200.00	.0%
A1681	1850	LUMP RETIR	.00	.00	21,668.93	.00	.00	.00	.0%
A1681	1853	SICK INCEN	1,134.32	2,371.83	1,071.83	2,371.83	1,200.00	1,200.00	.0%
A1681	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A1681	2130	COMPUTER E	.00	25,000.00	25,000.00	.00	2,040.00	2,040.00	-100.0%
A1681	2135	SARA EQUIP	.00	.00	.00	.00	.00	.00	.0%
A1681	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A1681	4010	OFFICE SUP	791.54	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1681	4011	COMP SUPPL	6,192.29	5,000.00	6,749.00	10,000.00	10,000.00	10,000.00	100.0%
A1681	4015	SARA SUPPL	.00	.00	.00	.00	.00	.00	.0%
A1681	4020	POSTAGE &	85.74	200.00	200.00	50.00	50.00	50.00	-75.0%
A1681	4025	PRINT/ADV/	337.66	750.00	750.00	750.00	750.00	750.00	.0%
A1681	4040	TRAVEL	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1681	4045	SARA TRAVE	.00	.00	.00	.00	.00	.00	.0%
A1681	4050	MILEAGE	1,742.13	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	40.0%
A1681	4060	TELEPHONE	2,857.74	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
A1681	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
A1681	4095	SARA PURCH	.00	.00	.00	.00	.00	.00	.0%
A1681	4110	CONTRACTUA	56,176.48	52,600.00	52,600.00	99,740.00	79,740.00	79,740.00	89.6%
A1681	4115	WIDE AREA	.00	.00	.00	.00	.00	.00	.0%
A1681	4120	TRAINING &	790.38	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1681	4420	UNIFORMS &	.00	105.00	105.00	105.00	105.00	105.00	.0%
A1681	8010	ST. RETIRE	34,863.89	42,160.63	42,160.63	.00	30,445.20	30,445.20	-100.0%
A1681	8030	SOCIAL SEC	17,800.20	19,888.81	19,888.81	26,583.05	22,798.38	22,798.38	33.7%
A1681	8050	HOSPITAL &	30,366.91	34,000.00	34,000.00	.00	36,000.00	36,000.00	-100.0%
A1681	8051	DENTAL	2,755.12	4,200.00	4,200.00	.00	2,500.00	2,500.00	-100.0%
A1681	8052	VISION	187.24	250.00	250.00	.00	250.00	250.00	-100.0%
A1681	8053	RET HEALTH	461.07	500.00	500.00	.00	13,000.00	13,000.00	-100.0%
A1681	8060	UNEMPLOYME	1,199.07	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL COMPUTER SERVI			389,988.13	455,138.94	456,887.94	497,218.88	508,196.58	508,196.58	11.7%
A1682 REAL PROP TAX ADM TECH IMPR									
A1682	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A1682	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A1682	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL REAL PROP TAX ADM TECH			.00	.00	.00	.00	.00	.00	.0%
A1910 UNALLOCATED INSURANCE									
A1910	4190	UNALLOCATE	12,868.87	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
TOTAL UNALLOCATED INSURANCE			12,868.87	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
A1920 MUNICIPAL ASSOC. DUES									
A1920	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A1920	4080	DUES & SUB	3,200.00	3,200.00	3,200.00	.00	2,200.00	2,200.00	-100.0%
TOTAL MUNICIPAL ASSOC. DUES			3,200.00	3,200.00	3,200.00	.00	2,200.00	2,200.00	-31.3%
A1950 TAXES ON TOWN PROPERTY									
A1950	4190	TAXES	102,100.79	110,000.00	110,000.00	.00	115,000.00	115,000.00	-100.0%
TOTAL TAXES ON TOWN PROPERTY			102,100.79	110,000.00	110,000.00	.00	115,000.00	115,000.00	4.5%
A1953 TELEPHONE									
A1953	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A1953	4060	TELEPHONE	157,129.44	135,000.00	207,891.32	145,000.00	145,900.00	145,900.00	7.4%
TOTAL TELEPHONE			157,129.44	135,000.00	207,891.32	145,000.00	145,900.00	145,900.00	8.1%
A1960 BOND ISSUE & NOTE APPROVE									
A1960	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL BOND ISSUE & NOTE APPR			.00	.00	.00	.00	.00	.00	.0%
A1972 ERRONEOUS TAXES									
A1972	4190	TAX REFUND	42,463.84	271,781.58	271,781.58	16,393.32	16,393.32	16,393.32	-94.0%
TOTAL ERRONEOUS TAXES			42,463.84	271,781.58	271,781.58	16,393.32	16,393.32	16,393.32	-94.0%
A1990 CONTINGENT ACCOUNT									
A1990	4000	CONTRACTUA	.00	200,000.00	88,492.50	200,000.00	200,000.00	200,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL CONTINGENT ACCOUNT	.00	200,000.00	88,492.50	200,000.00	200,000.00	200,000.00	.0%
A1991 CONTINGENCY-CENTRAL ALARM							
A1991 4000 CONTRACTUA	.00	.00	3,480.75	.00	.00	.00	.0%
A1991 4040 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
TOTAL CONTINGENCY-CENTRAL AL	.00	.00	3,480.75	.00	.00	.00	.0%
A2006 A/R TAX RECEIVER							
A2006 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A2006 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL A/R TAX RECEIVER	.00	.00	.00	.00	.00	.00	.0%
A3020 CENTRAL ALARM							
A3020 1000 PERSONAL S	681,509.32	611,933.00	611,933.00	650,537.28	650,537.28	650,537.28	6.3%
A3020 1200 OVERTIME	53,009.77	40,000.00	49,000.00	123,970.32	40,000.00	40,000.00	209.9%
A3020 1300 LONGEVITY	14,750.00	12,200.00	12,200.00	14,100.00	14,100.00	14,100.00	15.6%
A3020 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A3020 1600 RETRO-PAY	-175,600.00	.00	.00	.00	.00	.00	.0%
A3020 1740 BRIEFING	25,351.51	25,257.00	19,757.00	21,597.29	21,597.29	21,597.29	-14.5%
A3020 1800 CLOTHING	5,700.00	5,700.00	.00	.00	.00	.00	-100.0%
A3020 1850 LUMP RETIR	25,640.73	.00	.00	.00	.00	.00	.0%
A3020 1853 SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
A3020 1855 SOLD SICK	14,962.22	18,250.00	18,250.00	21,748.32	21,600.00	21,600.00	19.2%
A3020 1862 EMD STIPEN	4,400.00	3,300.00	5,500.00	6,600.00	6,600.00	6,600.00	100.0%
A3020 2100 FURNITURE-	.00	975.00	975.00	8,028.00	8,028.00	8,028.00	723.4%
A3020 2120 TYPEWRITER	.00	.00	.00	.00	.00	.00	.0%
A3020 2130 COMPUTER E	7,744.50	5,650.00	5,650.00	.00	8,200.00	8,200.00	-100.0%
A3020 2150 BUILDING I	.00	.00	12,000.00	.00	.00	.00	.0%
A3020 2450 PUBLIC SAF	.00	950.00	950.00	46,450.00	.00	.00	4789.5%
A3020 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3020 4010 OFFICE SUP	1,000.79	2,000.00	2,000.00	2,660.00	2,000.00	2,000.00	33.0%
A3020 4020 POSTAGE &	138.00	280.00	280.00	300.00	300.00	300.00	7.1%
A3020 4025 PRINT/ADV/	368.11	700.00	700.00	700.00	700.00	700.00	.0%
A3020 4030 PRINTING &	.00	.00	.00	300.00	300.00	300.00	.0%
A3020 4040 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A3020 4050 MILEAGE	877.78	1,000.00	1,000.00	1,750.00	1,300.00	1,300.00	75.0%
A3020 4060 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3020	4070	UTILITIES	18,150.00	18,150.00	18,150.00	.00	18,150.00	18,150.00	-100.0%
A3020	4090	PROFESSION	.00	20,000.00	20,000.00	.00	.00	.00	-100.0%
A3020	4110	CONTRACTUA	37,430.44	30,000.00	30,000.00	47,016.00	47,016.00	47,016.00	56.7%
A3020	4120	TRAINING &	865.00	2,000.00	2,000.00	4,645.00	4,645.00	4,645.00	132.3%
A3020	4190	TAX REFUND	2,090.74	9,125.47	9,125.47	973.58	973.58	973.58	-89.3%
A3020	4210	FURNITURE	90.20	500.00	500.00	2,040.00	500.00	500.00	308.0%
A3020	4220	BUILDING A	115.95	400.00	400.00	1,227.00	400.00	400.00	206.8%
A3020	4410	PUBLIC SAF	2,851.32	3,000.00	3,000.00	8,500.00	3,000.00	3,000.00	183.3%
A3020	4420	UNIFORMS &	2,791.95	4,000.00	4,000.00	4,732.00	3,000.00	3,000.00	18.3%
A3020	6010	PRINCIPAL	27,583.00	28,078.00	28,078.00	.00	63,885.06	63,885.06	-100.0%
A3020	7010	INTEREST O	9,814.72	13,364.46	13,364.46	.00	17,640.40	17,640.40	-100.0%
A3020	8010	ST. RETIRE	113,921.12	136,657.85	136,657.85	.00	156,975.45	156,975.45	-100.0%
A3020	8030	SOCIAL SEC	66,785.45	58,303.71	54,822.96	64,149.32	57,714.24	57,714.24	10.0%
A3020	8050	HOSPITAL &	156,872.75	175,000.00	175,000.00	.00	175,000.00	175,000.00	-100.0%
A3020	8051	DENTAL	15,108.39	20,000.00	20,000.00	.00	20,000.00	20,000.00	-100.0%
A3020	8052	VISION	1,036.20	1,200.00	1,200.00	.00	1,100.00	1,100.00	-100.0%
A3020	8053	RET HEALTH	45,983.34	53,000.00	53,000.00	.00	55,000.00	55,000.00	-100.0%
A3020	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
A3020	9000	INTER-FUND	8,000.00	26,000.00	26,000.00	.00	26,000.00	26,000.00	-100.0%
TOTAL CENTRAL ALARM			1,169,343.30	1,326,974.49	1,335,493.74	1,032,024.11	1,426,262.30	1,426,262.30	7.5%
A3119	CROSSING GUARDS								
A3119	1000	PERSONAL S	218,075.28	198,000.00	213,000.00	228,000.00	218,000.00	218,000.00	15.2%
A3119	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A3119	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
A3119	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A3119	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A3119	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A3119	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A3119	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
A3119	8010	ST. RETIRE	20,589.41	24,384.63	24,384.63	.00	24,700.40	24,700.40	-100.0%
A3119	8030	SOCIAL SEC	16,683.99	15,147.00	16,294.50	17,442.00	16,677.00	16,677.00	15.2%
A3119	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
A3119	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
A3119	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
A3119	8060	UNEMPLOYME	19,920.25	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
TOTAL CROSSING GUARDS			275,268.93	255,531.63	271,679.13	263,442.00	277,377.40	277,377.40	8.5%
A3120	POLICE-OFFICE								
A3120	1000	PERSONAL S	1,513,392.11	1,695,310.70	1,695,310.70	1,757,470.98	1,682,907.62	1,682,907.62	3.7%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A3120	1200	OVERTIME	45,033.64	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
A3120	1300	LONGEVITY	27,900.00	30,450.00	30,450.00	30,450.00	30,450.00	30,450.00	.0%
A3120	1400	VAC BUYBAC	1,720.72	1,720.72	1,720.72	1,720.72	1,430.00	1,430.00	.0%
A3120	1600	RETRO-PAY	84,320.69	.00	.00	.00	.00	.00	.0%
A3120	1740	BRIEFING	18,467.61	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	.0%
A3120	1800	CLOTHING	10,400.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	.0%
A3120	1850	LUMP RETIR	.00	6,402.12	6,402.12	6,402.12	.00	.00	.0%
A3120	1852	SOLD HOLID	.00	.00	.00	.00	.00	.00	.0%
A3120	1853	SICK INCEN	5,708.47	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	.0%
A3120	1880	RET INCENT	.00	.00	.00	.00	.00	.00	.0%
A3120	2100	FURNITURE-	7,170.40	5,475.00	5,475.00	10,900.00	5,475.00	5,475.00	99.1%
A3120	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00	.0%
A3120	2130	COMPUTER E	43,444.87	40,525.00	45,025.00	46,100.00	31,100.00	11,100.00	13.8%
A3120	2140	PHOTOGRAPH	15,964.55	20,000.00	22,000.00	62,600.00	14,600.00	14,600.00	213.0%
A3120	2150	BUILDING I	19,076.17	22,000.00	23,500.00	90,000.00	22,000.00	22,000.00	309.1%
A3120	2200	PASSENGER	302,440.39	359,000.00	334,891.68	411,000.00	202,177.01	259,000.00	14.5%
A3120	2290	NEW 2-WAY	58,370.02	30,000.00	30,000.00	36,600.00	30,000.00	25,000.00	22.0%
A3120	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A3120	2600	OTHER EQUI	13,998.99	3,000.00	19,108.32	12,780.00	3,000.00	3,000.00	326.0%
A3120	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3120	4010	OFFICE SUP	16,870.68	24,000.00	24,000.00	26,000.00	24,000.00	24,000.00	8.3%
A3120	4011	COMP SUPPL	11,097.20	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A3120	4016	PH CR LB S	10,352.31	8,000.00	9,500.00	21,800.00	8,000.00	8,000.00	172.5%
A3120	4017	FRM RNG SU	43,396.12	45,000.00	42,750.00	85,226.00	45,000.00	45,000.00	89.4%
A3120	4018	RD RP & SU	4,464.25	4,000.00	4,000.00	6,500.00	4,000.00	4,000.00	62.5%
A3120	4020	POSTAGE &	1,246.41	3,000.00	4,000.00	4,000.00	3,000.00	3,000.00	33.3%
A3120	4025	PRINT/ADV/	6,262.72	9,000.00	8,000.00	12,000.00	9,000.00	9,000.00	33.3%
A3120	4027	DEER CONTR	3,609.65	4,000.00	5,500.00	21,000.00	4,000.00	4,000.00	425.0%
A3120	4030	PRINTING &	11,004.25	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	11.1%
A3120	4040	TRAVEL	4,362.74	8,000.00	10,995.00	10,000.00	8,000.00	8,000.00	25.0%
A3120	4050	MILEAGE	18.36	100.00	100.00	.00	.00	.00	-100.0%
A3120	4060	TELEPHONE	28,986.45	20,000.00	20,000.00	28,000.00	28,000.00	28,000.00	40.0%
A3120	4070	UTILITIES	152,380.88	180,500.00	180,500.00	200,000.00	149,000.00	146,000.00	10.8%
A3120	4090	PROFESSION	3,715.05	3,000.00	5,156.00	4,000.00	4,000.00	4,000.00	33.3%
A3120	4099	GRANT MATC	.00	.00	.00	10,000.00	.00	.00	.0%
A3120	4110	CONTRACTUA	41,419.49	50,000.00	55,004.00	65,660.00	65,000.00	65,000.00	31.3%
A3120	4114	TOB CON EX	.00	.00	.00	.00	.00	.00	.0%
A3120	4120	TRAINING &	11,119.23	15,000.00	16,000.00	16,000.00	15,000.00	15,000.00	6.7%
A3120	4160	PHYSICAL E	580.00	3,000.00	4,000.00	10,000.00	9,000.00	9,000.00	233.3%
A3120	4170	PRISONER C	6,332.00	8,000.00	8,000.00	9,000.00	7,000.00	7,000.00	12.5%
A3120	4210	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A3120	4220	BUILDING A	45,028.42	45,000.00	48,000.00	45,000.00	45,000.00	45,000.00	.0%
A3120	4230	PASSENGER	132,699.74	164,000.00	166,148.84	170,000.00	160,000.00	155,000.00	3.7%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3120	4310	GAS AND OI	382,191.32	240,000.00	240,000.00	250,000.00	250,000.00	250,000.00	4.2%
A3120	4330	RESURFACIN	.00	.00	.00	.00	.00	.00	.0%
A3120	4410	PUBLIC SAF	5,791.05	4,000.00	7,000.00	6,000.00	6,000.00	6,000.00	50.0%
A3120	4420	UNIFORMS &	84,564.71	70,000.00	67,000.00	82,500.00	70,000.00	70,000.00	17.9%
A3120	4430	RNGE, PHOTO	14,708.12	15,000.00	12,000.00	55,700.00	15,000.00	15,000.00	271.3%
A3120	8010	ST. RETIRE	218,179.60	261,088.32	261,088.32	.00	299,202.68	299,202.68	-100.0%
A3120	8011	INCENTIVE	6,759.45	6,820.84	6,820.84	.00	6,759.45	6,759.45	-100.0%
A3120	8030	SOCIAL SEC	129,447.72	138,674.12	138,524.65	143,429.38	137,213.28	137,213.28	3.4%
A3120	8050	HOSPITAL &	220,775.83	250,000.00	250,000.00	.00	220,000.00	220,000.00	-100.0%
A3120	8051	DENTAL	12,172.70	13,750.00	13,750.00	.00	19,000.00	19,000.00	-100.0%
A3120	8052	VISION	1,342.04	1,400.00	1,400.00	.00	1,500.00	1,500.00	-100.0%
A3120	8053	RET HEALTH	61,350.25	51,000.00	51,000.00	.00	55,000.00	55,000.00	-100.0%
A3120	8060	UNEMPLOYME	18.68	.00	149.47	.00	.00	.00	.0%
A3120	9000	INTER-FUND	10,000.00	.00	7,500.00	.00	.00	.00	.0%
TOTAL POLICE-OFFICE			3,849,656.05	3,957,066.82	3,979,620.66	3,846,689.20	3,788,665.04	3,812,488.03	-3.7%
A3121	POLICE PATROLMAN								
A3121	1000	PERSONAL S	10,962,281.46	10,829,699.16	10,819,699.16	11,379,013.59	10,918,013.59	10,897,348.59	5.1%
A3121	1200	OVERTIME	531,735.92	505,000.00	505,000.00	550,000.00	550,000.00	550,000.00	8.9%
A3121	1300	LONGEVITY	327,350.00	361,250.00	361,250.00	383,500.00	363,000.00	363,000.00	6.2%
A3121	1400	VAC BUYBAC	97,084.72	175,000.00	175,000.00	175,000.00	160,222.50	160,222.50	.0%
A3121	1600	RETRO-PAY	281,896.86	.00	.00	.00	.00	.00	.0%
A3121	1740	BRIEFING	660,590.62	684,804.00	684,804.00	697,046.00	660,000.00	660,000.00	1.8%
A3121	1750	COURT	266,743.93	300,000.00	300,000.00	310,000.00	275,000.00	275,000.00	3.3%
A3121	1761	EDUC ALLOW	337,283.33	330,050.00	353,700.17	354,467.00	354,467.00	354,467.00	7.4%
A3121	1770	SHIFT DIFF	165,171.60	165,000.00	165,000.00	172,268.00	165,000.00	165,000.00	4.4%
A3121	1780	ACTING DET	25,866.63	15,000.00	26,692.27	26,000.00	15,000.00	15,000.00	73.3%
A3121	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A3121	1850	LUMP RETIR	372,305.87	525,000.00	479,366.78	400,000.00	400,000.00	400,000.00	-23.8%
A3121	1852	SOLD HOLID	624,059.91	660,000.00	660,000.00	660,000.00	625,000.00	625,000.00	.0%
A3121	1853	SICK INCEN	126,840.10	135,000.00	134,407.73	135,000.00	125,000.00	125,000.00	.0%
A3121	1854	SUPER HOLI	63,336.20	70,000.00	70,000.00	80,000.00	60,000.00	60,000.00	14.3%
A3121	1855	SOLD SICK	199,403.70	204,000.00	224,883.05	235,000.00	228,100.00	228,100.00	15.2%
A3121	1860	SHOOTING	.00	.00	.00	.00	.00	.00	.0%
A3121	1861	DEFIB PAY	.00	.00	.00	.00	.00	.00	.0%
A3121	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A3121	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
A3121	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A3121	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
A3121	8020	ST. RETIRE	3,808,774.97	4,365,000.00	4,365,000.00	.00	5,276,000.00	5,276,000.00	-100.0%
A3121	8030	SOCIAL SEC	1,115,207.24	1,183,174.18	1,144,424.94	1,172,155.54	1,139,758.44	1,138,177.57	-.9%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3121	8050	HOSPITAL &	1,729,335.91	1,900,000.00	1,900,000.00	.00	1,920,000.00	1,920,000.00	-100.0%
A3121	8051	DENTAL	107,139.10	149,000.00	149,000.00	.00	129,000.00	129,000.00	-100.0%
A3121	8052	VISION	12,398.56	14,000.00	14,000.00	.00	14,000.00	14,000.00	-100.0%
A3121	8053	RET HEALTH	2,477,421.59	2,100,000.00	2,100,000.00	.00	2,320,000.00	2,320,000.00	-100.0%
A3121	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL POLICE PATROLMAN			24,292,228.22	24,670,977.34	24,632,228.10	16,729,450.13	25,697,561.53	25,675,315.66	4.1%
A3122 LEEP - DARE PROGRAM									
A3122	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL LEEP - DARE PROGRAM			.00	.00	.00	.00	.00	.00	.0%
A3123 STEP 0506 GRANT									
A3123	1000	PERSONAL S	15,763.12	.00	.00	.00	.00	.00	.0%
A3123	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A3123	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A3123	4230	PASSENGER	1,471.25	.00	.00	.00	.00	.00	.0%
A3123	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL STEP 0506 GRANT			17,234.37	.00	.00	.00	.00	.00	.0%
A3124 EVIDENCE TRAILER GRANT									
A3124	2130	COMPUTER E	.00	.00	14,314.00	.00	.00	.00	.0%
A3124	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
TOTAL EVIDENCE TRAILER GRANT			.00	.00	14,314.00	.00	.00	.00	.0%
A3125 SHCSD RESOURCE OFFICER									
A3125	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3125	1200	OVERTIME	67,385.51	.00	.00	.00	.00	.00	.0%
A3125	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	.0%
A3125	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
A3125	8020	ST. RETIRE	16,172.53	.00	.00	.00	.00	.00	.0%
A3125	8030	SOCIAL SEC	5,154.99	.00	.00	.00	.00	.00	.0%
TOTAL SHCSD RESOURCE OFFICER			88,713.03	.00	.00	.00	.00	.00	.0%
A3126 2010 JAG GRANT									
A3126	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3126	2600	OTHER EQUI	16,644.00	.00	.00	.00	.00	.00	.0%
A3126	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2010 JAG GRANT			16,644.00	.00	.00	.00	.00	.00	.0%
A3127 2009 JAG BYRNE GRANT									
A3127	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3127	2600	OTHER	16,186.00	.00	.00	.00	.00	.00	.0%
A3127	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A3127	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2009 JAG BYRNE GRANT			16,186.00	.00	.00	.00	.00	.00	.0%
A3128 STEP GRANT 08/09									
A3128	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3128	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A3128	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL STEP GRANT 08/09			.00	.00	.00	.00	.00	.00	.0%
A3129 BUCKLE UP NEW YORK GRANT									
A3129	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A3129	2290	NEW 2-WAY	.00	.00	.00	.00	.00	.00	.0%
TOTAL BUCKLE UP NEW YORK GRA			.00	.00	.00	.00	.00	.00	.0%
A3130 DCJS - UUV GRANT									
A3130	2130	COMPUTER E	.00	.00	11,214.00	.00	.00	.00	.0%
TOTAL DCJS - UUV GRANT			.00	.00	11,214.00	.00	.00	.00	.0%
A3132 UNDERAGE DRINKING/PROMS									
A3132	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3132	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3132	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL UNDERAGE DRINKING/PROM			.00	.00	.00	.00	.00	.00	.0%
A3135 (98)AUTO THFT DET (N9801)									
A3135	2000	EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3135	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL (98)AUTO THFT DET (N98			.00	.00	.00	.00	.00	.00	.0%
A3147 JAIBG/YOUTH COURT GRANT									
A3147	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3147	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A3147	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A3147	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
A3147	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3147	8020	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
A3147	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL JAIBG/YOUTH COURT GRAN			.00	.00	.00	.00	.00	.00	.0%
A3151 VIDEO CAMERA GRANT									
A3151	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL VIDEO CAMERA GRANT			.00	.00	.00	.00	.00	.00	.0%
A3152 LOCAL LAW ENF BLOCK GRANT 2002									
A3152	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
TOTAL LOCAL LAW ENF BLOCK GR			.00	.00	.00	.00	.00	.00	.0%
A3155 JUVENILE JUSTICE FORMULA GRANT									
A3155	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A3155	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A3155	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A3155	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A3155	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE JUSTICE FORMU			.00	.00	.00	.00	.00	.00	.0%
A3156 COPS HOMELAND SEC GRANT 03-04									
A3156	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3156	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3156	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3156	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A3156	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
TOTAL COPS HOMELAND SEC GRAN			.00	.00	.00	.00	.00	.00	.0%
A3157 STATE OF NY STEP ENFRMNT GRANT									
A3157	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3157	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A3157	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A3157	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE OF NY STEP ENFRC			.00	.00	.00	.00	.00	.00	.0%
A3158 STEP GRANT									
A3158	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3158	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL STEP GRANT			.00	.00	.00	.00	.00	.00	.0%
A3159 AMH YOUTH COURT 3/03-12/13/05									
A3159	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3159	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A3159	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A3159	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A3159	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3159	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A3159	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A3159	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A3159	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL AMH YOUTH COURT 3/03-1			.00	.00	.00	.00	.00	.00	.0%
A3160 YOUTH COURT 0506									
A3160	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3160	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A3160	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A3160	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A3160	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3160	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL YOUTH COURT 0506	.00	.00	.00	.00	.00	.00	.0%
A3161 JAG GRANT							
A3161 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3161 1200 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A3161 2150 BUILDING I	16,756.00	.00	.00	.00	.00	.00	.0%
A3161 2450 PUBLIC SAF	38,985.00	.00	.00	.00	.00	.00	.0%
A3161 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3161 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL JAG GRANT	55,741.00	.00	.00	.00	.00	.00	.0%
A3162 HQ SECURITY							
A3162 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL HQ SECURITY	.00	.00	.00	.00	.00	.00	.0%
A3310 TRAFFIC CONTROL							
A3310 1000 PERSONAL S	487,180.39	455,848.50	448,315.22	493,053.00	481,035.50	481,035.50	8.2%
A3310 1200 OVERTIME	4,343.08	5,000.00	5,000.00	5,000.00	.00	.00	.0%
A3310 1300 LONGEVITY	9,240.00	4,900.00	10,420.00	7,960.00	.00	.00	62.4%
A3310 1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A3310 1800 CLOTHING	4,410.00	4,410.00	5,200.00	4,900.00	4,900.00	4,900.00	11.1%
A3310 1850 LUMP RETIR	14,820.92	.00	.00	.00	.00	.00	.0%
A3310 1853 SICK INCEN	732.52	.00	1,223.28	1,307.00	.00	.00	.0%
A3310 1880 RET INCENT	.00	.00	.00	.00	.00	.00	.0%
A3310 2130 COMPUTER E	1,358.00	.00	.00	.00	.00	.00	.0%
A3310 2250 TRUCKS, TR	.00	.00	6,580.00	.00	.00	.00	.0%
A3310 2550 OTHER SPEC	.00	.00	.00	.00	.00	.00	.0%
A3310 2600 OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%
A3310 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3310 4021 CDL LIC	108.00	.00	.00	170.00	170.00	170.00	.0%
A3310 4040 TRAVEL	6.00	.00	.00	.00	.00	.00	.0%
A3310 4050 MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A3310 4060 TELEPHONE	276.57	200.00	200.00	500.00	500.00	500.00	150.0%
A3310 4070 UTILITIES	14.09	600.00	600.00	600.00	600.00	600.00	.0%
A3310 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3310 4120 TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A3310 4240 TRUCKS, TR	5,426.88	7,500.00	7,500.00	7,500.00	6,500.00	6,500.00	.0%

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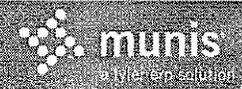
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3310	4310	GAS AND OI	23,233.47	25,000.00	25,000.00	27,000.00	25,000.00	25,000.00	8.0%
A3310	4331	ROAD STRIP	10,000.00	10,000.00	10,000.00	125,000.00	10,000.00	10,000.00	1150.0%
A3310	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
A3310	4430	RNGE, PHOTO	38,755.56	61,400.00	61,731.98	75,000.00	61,400.00	61,400.00	22.1%
A3310	4450	SMALL TOOL	.00	200.00	200.00	200.00	200.00	200.00	.0%
A3310	4460	PARKS/ADA	.00	.00	.00	.00	.00	.00	.0%
A3310	4520	DRUG AND A	52.00	200.00	200.00	200.00	200.00	200.00	.0%
A3310	8010	ST. RETIRE	75,991.72	92,032.32	92,032.32	.00	90,411.75	90,411.75	-100.0%
A3310	8030	SOCIAL SEC	38,914.02	35,967.13	35,967.13	38,106.41	37,174.07	37,174.07	5.9%
A3310	8050	HOSPITAL &	86,447.86	100,500.00	100,500.00	.00	90,000.00	90,000.00	-100.0%
A3310	8051	DENTAL	5,772.80	8,750.00	8,750.00	.00	6,000.00	6,000.00	-100.0%
A3310	8052	VISION	622.93	800.00	800.00	.00	800.00	800.00	-100.0%
A3310	8053	RET HEALTH	82,752.79	75,000.00	75,000.00	.00	83,000.00	83,000.00	-100.0%
A3310	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRAFFIC CONTROL			890,459.60	888,307.95	895,219.93	786,496.41	897,891.32	897,891.32	1.1%
A3330 TRAFFIC & SAFETY									
A3330	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3330	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3330	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A3330	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRAFFIC & SAFETY			.00	.00	.00	.00	.00	.00	.0%
A3332 TRAFFIC SIGNALS									
A3332	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3332	6010	PRINCIPAL	2,921.00	19,113.42	19,113.42	.00	26,314.78	26,314.78	-100.0%
A3332	6020	PRINCIPAL	5,357.14	.00	.00	.00	.00	.00	.0%
A3332	7010	INTEREST O	1,626.75	11,183.56	11,183.56	.00	10,962.01	10,962.01	-100.0%
A3332	7020	INTEREST O	2,197.50	.00	.00	.00	.00	.00	.0%
TOTAL TRAFFIC SIGNALS			12,102.39	30,296.98	30,296.98	.00	37,276.79	37,276.79	23.0%
A3510 CONTROL OF ANIMALS									
A3510	1000	PERSONAL S	68,350.73	67,717.64	67,717.64	62,572.64	79,822.64	79,822.64	-7.6%
A3510	1200	OVERTIME	100.26	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A3510	1300	LONGEVITY	2,550.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	.0%
A3510	1400	VAC BUYBAC	891.20	891.20	891.20	891.20	909.02	909.02	.0%
A3510	1600	RETRO-PAY	4,000.91	.00	.00	.00	.00	.00	.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A3510	1800	CLOTHING	400.00	400.00	400.00	800.00	800.00	800.00	100.0%
A3510	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A3510	1853	SICK INCEN	.00	350.00	350.00	653.00	653.00	653.00	86.6%
A3510	1880	RET INCEN	.00	.00	.00	.00	.00	.00	.0%
A3510	2200	PASSENGER	.00	.00	.00	.00	.00	.00	.0%
A3510	2290	NEW 2-WAY	.00	.00	.00	.00	.00	.00	.0%
A3510	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A3510	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
A3510	4060	TELEPHONE	335.13	.00	.00	.00	.00	.00	.0%
A3510	4110	CONTRACTUA	19,704.57	21,000.00	21,110.00	20,000.00	18,000.00	18,000.00	-4.8%
A3510	4120	TRAINING &	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A3510	4160	PHYSICAL E	.00	.00	.00	.00	.00	.00	.0%
A3510	4230	PASSENGER	.00	.00	.00	1,200.00	1,200.00	1,200.00	.0%
A3510	4300	R & M OTHE	.00	500.00	500.00	700.00	700.00	700.00	40.0%
A3510	4310	GAS AND OI	8,290.72	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	60.0%
A3510	4420	UNIFORMS &	.00	200.00	200.00	1,500.00	1,500.00	1,500.00	650.0%
A3510	4450	SMALL TOOL	.00	2,400.00	2,400.00	2,000.00	2,000.00	2,000.00	-16.7%
A3510	8010	ST. RETIRE	8,242.17	10,084.46	10,084.46	.00	14,755.32	14,755.32	-100.0%
A3510	8030	SOCIAL SEC	5,836.36	5,623.43	5,623.43	7,130.12	6,604.60	6,604.60	26.8%
A3510	8050	HOSPITAL &	2,801.87	3,150.00	3,150.00	.00	6,000.00	6,000.00	-100.0%
A3510	8051	DENTAL	124.40	800.00	800.00	.00	800.00	800.00	-100.0%
A3510	8052	VISION	42.24	200.00	200.00	.00	200.00	200.00	-100.0%
A3510	8053	RET HEALTH	29,709.41	24,000.00	24,000.00	.00	28,500.00	28,500.00	-100.0%
TOTAL CONTROL OF ANIMALS			151,379.97	147,466.73	147,576.73	110,596.96	175,594.58	175,594.58	19.1%
A3640 CIVIL DEFENSE									
A3640	4420	UNIFORMS &	324.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL CIVIL DEFENSE			324.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A3641 EMERGENCY SERVICES									
A3641	1000	PERSONAL S	154,893.92	154,441.00	154,441.00	154,441.00	156,132.00	156,132.00	.0%
A3641	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A3641	1300	LONGEVITY	2,900.00	3,100.00	3,100.00	3,200.00	3,200.00	3,200.00	3.2%
A3641	1400	VAC BUYBAC	2,732.91	2,732.91	2,732.91	2,732.91	2,776.89	2,776.89	.0%
A3641	1600	RETRO-PAY	3,727.14	.00	.00	.00	.00	.00	.0%
A3641	1800	CLOTHING	400.00	400.00	400.00	400.00	400.00	400.00	.0%
A3641	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A3641	1853	SICK INCEN	681.78	1,249.33	1,249.33	1,249.30	1,249.30	1,249.30	.0%
A3641	2000	EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A3641	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A3641	2130	COMPUTER E	.00	500.00	500.00	.00	.00	.00	-100.0%
A3641	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A3641	2250	TRUCKS, TR	611.00	.00	.00	.00	.00	.00	.0%
A3641	2290	NEW 2-WAY	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
A3641	2450	PUBLIC SAF	1,315.80	4,000.00	2,800.00	7,500.00	2,800.00	2,800.00	87.5%
A3641	4010	OFFICE SUP	1,496.77	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
A3641	4020	POSTAGE &	56.75	240.00	240.00	240.00	240.00	240.00	.0%
A3641	4025	PRINT/ADV/	1,214.44	1,400.00	1,400.00	2,000.00	1,200.00	1,200.00	42.9%
A3641	4030	PRINTING &	925.00	.00	.00	.00	.00	.00	.0%
A3641	4050	MILEAGE &	678.04	500.00	74.00	.00	.00	.00	-100.0%
A3641	4060	TELEPHONE	1,800.97	2,000.00	2,000.00	1,800.00	1,800.00	1,800.00	-10.0%
A3641	4099	GRANT MATC	.00	.00	.00	.00	.00	.00	.0%
A3641	4110	CONTRACTUA	.00	700.00	.00	.00	.00	.00	-100.0%
A3641	4120	TRAINING &	1,520.64	4,000.00	4,000.00	4,500.00	2,500.00	2,500.00	12.5%
A3641	4210	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A3641	4220	BUILDING A	.00	.00	.00	.00	.00	.00	.0%
A3641	4230	PASSENGER	4,348.15	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
A3641	4310	GAS AND OI	1,798.22	2,000.00	2,700.00	3,800.00	3,800.00	3,800.00	90.0%
A3641	4410	PUBLIC SAF	1,778.57	2,500.00	4,126.00	6,500.00	6,500.00	6,500.00	160.0%
A3641	4420	UNIFORMS &	158.80	710.00	710.00	605.00	605.00	605.00	-14.8%
A3641	496-03	CONT TREES	.00	.00	.00	.00	.00	.00	.0%
A3641	6010	PRINCIPAL	.00	.00	.00	.00	3,433.33	3,433.33	.0%
A3641	7010	INTEREST O	.00	.00	.00	.00	927.00	927.00	.0%
A3641	8010	ST. RETIRE	23,800.83	28,542.11	28,542.11	.00	32,964.79	32,964.79	-100.0%
A3641	8030	SOCIAL SEC	12,503.19	12,387.13	12,387.13	12,394.78	12,527.50	12,527.50	.1%
A3641	8050	HOSPITAL &	27,433.47	28,000.00	28,000.00	.00	29,500.00	29,500.00	-100.0%
A3641	8051	DENTAL	930.80	1,000.00	1,000.00	.00	2,000.00	2,000.00	-100.0%
A3641	8052	VISION	180.72	200.00	200.00	.00	200.00	200.00	-100.0%
A3641	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY SERVICES			247,887.91	253,702.48	253,702.48	207,962.99	271,355.81	271,355.81	7.0%
A3642 NYS SAFETY TRAINING GRANT									
A3642	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A3642	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A3642	4120	TRAINING &	1,150.00	.00	.00	.00	.00	.00	.0%
TOTAL NYS SAFETY TRAINING GR			1,150.00	.00	.00	.00	.00	.00	.0%
A3644 FEMA PROJECT IMPACT GRANT									
A3644	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A3644	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A3644	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A3644	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A3644	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A3644	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	.0%
A3644	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A3644	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3644	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A3644	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL FEMA PROJECT IMPACT GR			.00	.00	.00	.00	.00	.00	.0%
A3647 FIRE PREVENTION & SAFETY GRANT									
A3647	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A3647	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A3647	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A3647	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A3647	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A3647	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A3647	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A3647	4410	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A3647	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE PREVENTION & SAFE			.00	.00	.00	.00	.00	.00	.0%
A5010 SUPERINTENDENT OF HIGHWAY									
A5010	1000	PERSONAL S	409,877.03	379,116.56	379,116.56	375,504.81	376,255.81	376,255.81	-1.0%
A5010	1200	OVERTIME	22.87	.00	.00	.00	.00	.00	.0%
A5010	1300	LONGEVITY	7,100.00	5,400.00	5,400.00	6,280.00	6,280.00	6,280.00	16.3%
A5010	1400	VAC BUYBAC	.00	1,096.77	1,096.77	.00	1,626.92	1,626.92	-100.0%
A5010	1600	RETRO-PAY	13,359.70	.00	.00	.00	.00	.00	.0%
A5010	1800	CLOTHING	2,400.00	5,505.00	5,505.00	5,505.00	2,400.00	2,400.00	.0%
A5010	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A5010	1853	SICK INCEN	1,945.97	363.00	363.00	1,500.00	1,500.00	1,500.00	313.2%
A5010	2130	COMPUTER E	6,976.90	5,700.00	5,700.00	5,700.00	5,450.00	5,450.00	.0%
A5010	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	.0%
A5010	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A5010	4010	OFFICE SUP	8,863.97	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A5010	4020	POSTAGE &	23.08	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A5010	4025	PRINT/ADV/	8,006.28	11,000.00	10,700.00	11,000.00	11,000.00	11,000.00	.0%
A5010	4040	TRAVEL	633.51	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A5010 4050 MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A5010 4060 TELEPHONE	2,725.06	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
A5010 4080 DUES & SUB	510.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A5010 4090 PROFESSION	4,164.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
A5010 4099 GRANT MATC	.00	.00	.00	.00	.00	.00	.0%
A5010 4110 CONTRACTUA	.00	500.00	500.00	500.00	500.00	500.00	.0%
A5010 4120 TRAINING &	220.96	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A5010 4140 RECORDING	205.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A5010 4160 PHYSICAL E	1,470.00	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00	.0%
A5010 4240 TRUCKS, TR	6.00	.00	.00	.00	.00	.00	.0%
A5010 4420 UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
A5010 4520 DRUG & ALC	.00	.00	.00	.00	.00	.00	.0%
A5010 8010 ST. RETIRE	64,228.14	78,668.28	78,668.28	.00	83,406.27	83,406.27	-100.0%
A5010 8030 SOCIAL SEC	32,621.09	29,948.32	29,948.32	29,742.42	29,686.80	29,686.80	-.7%
A5010 8050 HOSPITAL &	96,757.61	110,000.00	110,000.00	.00	90,000.00	90,000.00	-100.0%
A5010 8051 DENTAL	10,061.86	7,200.00	7,200.00	.00	8,000.00	8,000.00	-100.0%
A5010 8052 VISION	414.10	500.00	500.00	.00	500.00	500.00	-100.0%
A5010 8053 RET HEALTH	29,961.60	28,000.00	28,000.00	.00	30,500.00	30,500.00	-100.0%
A5010 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL SUPERINTENDENT OF HIGH	702,554.73	687,897.93	687,897.93	461,632.23	673,005.80	673,005.80	-2.2%
A5011 VETERAN'S CANAL PARK GRANT							
A5011 8050 HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL VETERAN'S CANAL PARK G	.00	.00	.00	.00	.00	.00	.0%
A5012 EC DRIVER TRAINING GRANT							
A5012 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A5012 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A5012 8050 HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL EC DRIVER TRAINING GRA	.00	.00	.00	.00	.00	.00	.0%
A5132 HIGHWAY GARAGE							
A5132 1000 PERSONAL S	411,973.01	418,840.75	418,840.75	456,818.00	441,581.75	441,581.75	9.1%
A5132 1200 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A5132 1300 LONGEVITY	10,570.00	6,880.00	6,880.00	6,880.00	.00	.00	.0%
A5132 1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A5132 1800 CLOTHING	.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	.0%

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A5132	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A5132	1853	SICK INCEN	522.20	.00	.00	.00	.00	.00	.0%
A5132	1880	RET INCENT	.00	.00	.00	.00	.00	.00	.0%
A5132	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A5132	2150	BUILDING I	.00	.00	6,198.72	21,000.00	.00	.00	.0%
A5132	2250	TRUCKS, TR	.00	.00	.00	66,385.00	.00	.00	.0%
A5132	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	.0%
A5132	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%
A5132	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A5132	4021	CDL LIC	108.00	.00	.00	.00	.00	.00	.0%
A5132	4040	TRAVEL	4.00	.00	.00	170.00	170.00	170.00	.0%
A5132	4060	TELEPHONE	994.62	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A5132	4070	UTILITIES	148,072.05	152,000.00	152,000.00	152,000.00	128,000.00	128,000.00	.0%
A5132	4110	CONTRACTUA	.00	500.00	500.00	500.00	500.00	500.00	.0%
A5132	4112	GAS PUMP M	6,112.91	.00	.00	5,000.00	5,000.00	5,000.00	.0%
A5132	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A5132	4210	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A5132	4220	BUILDING A	35,867.70	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	.0%
A5132	4240	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A5132	4310	GAS AND OI	25,395.27	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	16.7%
A5132	4410	PUBLIC SAF	1,162.03	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A5132	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
A5132	4430	RNGE, PHOTO	89.90	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	.0%
A5132	4450	SMALL TOOL	.00	150.00	150.00	150.00	150.00	150.00	.0%
A5132	4460	PARKS/ADA	218.95	.00	.00	.00	.00	.00	.0%
A5132	4520	DRUG AND A	272.00	500.00	500.00	500.00	500.00	500.00	.0%
A5132	6010	PRINCIPAL	.00	.00	.00	.00	3,620.00	3,620.00	.0%
A5132	7010	INTEREST O	.00	.00	.00	.00	977.40	977.40	.0%
A5132	8010	ST. RETIRE	62,322.56	73,019.65	73,019.65	.00	82,337.48	82,337.48	-100.0%
A5132	8030	SOCIAL SEC	31,453.40	32,755.06	32,755.06	35,147.01	33,968.43	33,968.43	7.3%
A5132	8050	HOSPITAL &	79,649.04	80,000.00	80,000.00	.00	80,000.00	80,000.00	-100.0%
A5132	8051	DENTAL	5,283.76	7,000.00	7,000.00	.00	6,500.00	6,500.00	-100.0%
A5132	8052	VISION	570.16	650.00	650.00	.00	650.00	650.00	-100.0%
A5132	8053	RET HEALTH	75,742.45	59,200.00	59,200.00	.00	75,000.00	75,000.00	-100.0%
A5132	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAY GARAGE			896,384.01	900,845.46	907,044.18	818,900.01	933,305.06	933,305.06	3.6%
A5182	HIGHWAY/RES. LIGHTING								
A5182	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A5182	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A5182	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A5182	4070	UTILITIES	399,453.59	403,000.00	403,000.00	403,000.00	445,000.00	445,000.00	.0%
A5182	4110	CONTRACTUA	5,139.24	.00	.00	.00	.00	.00	.0%
A5182	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A5182	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAY/RES. LIGHTING			404,592.83	403,000.00	403,000.00	403,000.00	445,000.00	445,000.00	10.4%
A5410 TOWN OWNED SIDEWALKS									
A5410	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN OWNED SIDEWALKS			.00	.00	.00	.00	.00	.00	.0%
A6771 30 NORTH UNION - CLOSING									
A6771	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL 30 NORTH UNION - CLOSI			.00	.00	.00	.00	.00	.00	.0%
A6772 PROGRAM FOR THE AGING									
A6772	1000	PERSONAL S	1,061,755.06	1,083,258.12	1,087,258.12	1,089,905.53	1,090,584.53	1,090,584.53	.6%
A6772	1200	OVERTIME	6,755.18	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A6772	1300	LONGEVITY	20,300.00	21,000.00	21,000.00	21,300.00	21,300.00	21,300.00	1.4%
A6772	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A6772	1600	RETRO-PAY	47,872.03	.00	.00	.00	.00	.00	.0%
A6772	1800	CLOTHING	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	.0%
A6772	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A6772	1853	SICK INCEN	1,794.44	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A6772	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A6772	2130	COMPUTER E	4,691.41	2,500.00	2,500.00	.00	8,460.00	8,460.00	-100.0%
A6772	2150	BUILDING I	36,768.71	.00	5,115.00	.00	.00	.00	.0%
A6772	2200	PASSENGER	.00	.00	4,100.00	.00	.00	.00	.0%
A6772	2500	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A6772	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%
A6772	4010	OFFICE SUP	8,382.67	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A6772	4020	POSTAGE &	6,290.77	12,550.00	7,142.60	12,550.00	9,000.00	9,000.00	.0%
A6772	4025	PRINT/ADV/	4,433.11	5,500.00	6,500.00	6,500.00	5,500.00	5,500.00	18.2%
A6772	4030	PRINTING &	5,310.82	8,635.00	8,635.00	8,635.00	7,500.00	7,500.00	.0%
A6772	4050	MILEAGE &	2,908.10	3,400.00	3,400.00	3,400.00	3,200.00	3,200.00	.0%
A6772	4060	TELEPHONE	1,035.10	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
A6772	4070	UTILITIES	108,098.72	118,000.00	118,000.00	118,000.00	92,000.00	92,000.00	.0%
A6772	4090	PROFESSION	74,358.76	72,000.00	71,000.00	75,000.00	72,000.00	72,000.00	4.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A6772	4099	GRANT MATC	134,000.00	68,000.00	68,000.00	70,000.00	70,000.00	2.9%
A6772	4100	RENTALS	155,000.00	147,250.00	147,000.00	147,000.00	147,000.00	-.2%
A6772	4110	CONTRACTUA	15,834.89	21,050.00	15,815.00	21,800.00	21,800.00	3.6%
A6772	4120	TRAINING &	905.99	1,875.00	1,875.00	1,875.00	1,875.00	.0%
A6772	4150	SPEC CELEB	9,466.73	10,700.00	10,700.00	10,700.00	10,700.00	.0%
A6772	4160	PHYSICAL E	125.00	125.00	125.00	125.00	125.00	.0%
A6772	4210	FURNITURE	.00	.00	1,327.40	.00	.00	.0%
A6772	4220	BUILDING A	21,482.73	14,400.00	17,150.00	15,000.00	15,000.00	4.2%
A6772	4230	PASSENGER	429.15	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6772	4240	TRUCKS, TR	2,550.00	.00	.00	.00	.00	.0%
A6772	4290	RECREATION	2,298.01	800.00	800.00	800.00	800.00	.0%
A6772	4310	GAS AND OI	746.04	800.00	800.00	800.00	800.00	.0%
A6772	4410	PUBLIC SAF	.00	.00	.00	.00	.00	.0%
A6772	4420	UNIFORMS &	671.79	700.00	700.00	1,000.00	1,000.00	42.9%
A6772	4440	M&S PHOTG	.00	.00	.00	.00	.00	.0%
A6772	6010	PRINCIPAL	440,000.00	455,000.00	455,000.00	.00	475,000.00	-100.0%
A6772	7010	INTEREST O	204,475.00	187,975.00	187,975.00	.00	170,912.50	-100.0%
A6772	8010	ST. RETIRE	151,768.59	182,022.13	182,022.13	.00	218,775.34	-100.0%
A6772	8011	INCENTIVE	6,755.78	6,817.13	6,817.13	.00	6,755.78	-100.0%
A6772	8030	SOCIAL SEC	86,178.50	85,829.80	86,135.80	86,361.27	86,413.22	.6%
A6772	8040	WORKMEN'S	-363.82	.00	.00	.00	.00	.0%
A6772	8050	HOSPITAL &	162,939.49	200,000.00	200,000.00	.00	195,000.00	-100.0%
A6772	8051	DENTAL	16,376.14	27,000.00	27,000.00	.00	18,000.00	-100.0%
A6772	8052	VISION	1,365.96	1,500.00	1,500.00	.00	1,500.00	-100.0%
A6772	8053	RET HEALTH	60,518.42	58,500.00	58,500.00	.00	30,000.00	-100.0%
A6772	8060	UNEMPLOYME	343.50	.00	.00	.00	.00	.0%
TOTAL PROGRAM FOR THE AGING		2,871,822.77	2,827,587.18	2,834,293.18	1,721,151.80	2,811,401.37	2,811,401.37	-.6%
A6773 NUTRITION PROGRAM								
A6773	4000	CONTRACTUA	222,230.42	230,100.00	230,100.00	235,100.00	235,100.00	2.2%
TOTAL NUTRITION PROGRAM		222,230.42	230,100.00	230,100.00	235,100.00	235,100.00	235,100.00	2.2%
A6774 SENIOR OUTREACH SERVICES								
A6774	1000	PERSONAL S	.00	.00	.00	.00	.00	.0%
A6774	2100	FURNITURE-	.00	.00	.00	.00	.00	.0%
A6774	2130	COMPUTER E	.00	.00	.00	.00	.00	.0%
A6774	2600	OTHER EQUI	.00	.00	.00	.00	.00	.0%
A6774	4000	CONTRACTUA	.00	.00	.00	.00	.00	.0%
A6774	4010	OFFICE SUP	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A6774	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A6774	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A6774	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
A6774	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
A6774	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A6774	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A6774	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
A6774	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR OUTREACH SERVIC			.00	.00	.00	.00	.00	.00	.0%
A6775 MEALS ON WHEELS									
A6775	1000	PERSONAL S	114,966.02	114,966.74	114,966.74	114,966.74	114,966.74	114,966.74	.0%
A6775	1200	OVERTIME	.00	300.00	300.00	300.00	300.00	300.00	.0%
A6775	1300	LONGEVITY	2,200.00	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00	4.5%
A6775	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A6775	1600	RETRO-PAY	5,973.77	.00	.00	.00	.00	.00	.0%
A6775	1800	CLOTHING	800.00	800.00	800.00	800.00	800.00	800.00	.0%
A6775	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A6775	1853	SICK INCEN	365.88	814.00	814.00	814.00	814.00	814.00	.0%
A6775	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A6775	4050	MILEAGE &	284.13	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A6775	8010	ST. RETIRE	11,768.68	17,147.53	17,147.53	.00	19,914.82	19,914.82	-100.0%
A6775	8030	SOCIAL SEC	9,241.80	9,109.68	9,109.68	9,117.33	9,117.33	9,117.33	.1%
A6775	8050	HOSPITAL &	13,822.03	18,000.00	18,000.00	.00	18,000.00	18,000.00	-100.0%
A6775	8051	DENTAL	666.84	.00	.00	.00	500.00	500.00	.0%
A6775	8052	VISION	90.36	.00	.00	.00	100.00	100.00	.0%
TOTAL MEALS ON WHEELS			160,179.51	164,537.95	164,537.95	129,498.07	168,012.89	168,012.89	2.1%
A6776 SOS GRANT 2005									
A6776	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A6776	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A6776	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
A6776	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A6776	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A6776	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A6776	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
A6776	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A6776	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A6776	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A6776	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A6776	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	.0%
A6776	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A6776	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A6776	4080	DUES & SUB	.00	.00	.00	.00	.00	.00	.0%
A6776	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A6776	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
A6776	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A6776	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
A6776	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
A6776	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
A6776	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOS GRANT 2005			.00	.00	.00	.00	.00	.00	.0%
A6777 SOS 09/10									
A6777	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A6777	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A6777	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
A6777	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A6777	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A6777	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A6777	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
A6777	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A6777	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A6777	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A6777	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A6777	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A6777	4080	DUES & SUB	.00	.00	.00	.00	.00	.00	.0%
A6777	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A6777	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
A6777	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A6777	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
A6777	8050	HOSPITAL &	-217.56	.00	.00	.00	.00	.00	.0%
A6777	8051	DENTAL	-4.20	.00	.00	.00	.00	.00	.0%
A6777	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
A6777	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOS 09/10			-221.76	.00	.00	.00	.00	.00	.0%
A6778 SOS 08/09									
A6778	1000	PERSONAL S	107,222.14	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A6778	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A6778	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A6778	4050	MILEAGE	3,607.41	.00	.00	.00	.00	.00	.0%
A6778	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
A6778	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A6778	4150	SPEC CELEB	.00	.00	.00	.00	.00	.00	.0%
A6778	8010	ST. RETIRE	13,114.93	.00	.00	.00	.00	.00	.0%
A6778	8030	SOCIAL SEC	8,187.01	.00	.00	.00	.00	.00	.0%
A6778	8040	WORKMEN'S	363.82	.00	.00	.00	.00	.00	.0%
A6778	8050	HOSPITAL &	14,723.94	.00	.00	.00	.00	.00	.0%
A6778	8051	DENTAL	37.80	.00	.00	.00	.00	.00	.0%
A6778	8052	VISION	31.68	.00	.00	.00	.00	.00	.0%
A6778	8060	UNEMPLOYME	7,290.00	.00	.00	.00	.00	.00	.0%
TOTAL SOS 08/09			154,578.73	.00	.00	.00	.00	.00	.0%
A6779 SOS1011									
A6779	1000	PERSONAL S	34,725.44	.00	.00	.00	.00	.00	.0%
A6779	2130	COMPUTER E	909.32	.00	.00	.00	.00	.00	.0%
A6779	4010	OFFICE SUP	2,740.52	.00	.00	.00	.00	.00	.0%
A6779	4020	POSTAGE &	467.00	.00	.00	.00	.00	.00	.0%
A6779	4050	MILEAGE	1,248.99	.00	.00	.00	.00	.00	.0%
A6779	4120	TRAINING &	189.00	.00	.00	.00	.00	.00	.0%
A6779	8010	ST. RETIRE	3,779.39	.00	.00	.00	.00	.00	.0%
A6779	8030	SOCIAL SEC	2,656.51	.00	.00	.00	.00	.00	.0%
A6779	8040	WORKMEN'S	118.06	.00	.00	.00	.00	.00	.0%
A6779	8050	HOSPITAL &	4,496.61	.00	.00	.00	.00	.00	.0%
A6779	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
A6779	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
A6779	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOS1011			51,330.84	.00	.00	.00	.00	.00	.0%
A6780 NYS FURNITURE GRANT									
A6780	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A6780	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
TOTAL NYS FURNITURE GRANT			.00	.00	.00	.00	.00	.00	.0%
A6781 SENIOR VAN - SENIOR SERVICES									
A6781	2200	PASSENGER	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL SENIOR VAN - SENIOR SE	.00	.00	.00	.00	.00	.00	.0%
A6783 M.O.W. EQUIPMENT GRANT							
A6783 2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL M.O.W. EQUIPMENT GRANT	.00	.00	.00	.00	.00	.00	.0%
A6784 SENIOR PRINTING GRANT E.C.							
A6784 4025 PRINT/ADV/	.00	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR PRINTING GRANT	.00	.00	.00	.00	.00	.00	.0%
A6785 EC PROGRAM/SERVICES BOOK							
A6785 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A6785 4025 PRINT/ADV/	.00	.00	.00	.00	.00	.00	.0%
TOTAL EC PROGRAM/SERVICES BO	.00	.00	.00	.00	.00	.00	.0%
A6786 SENIOR OUTREACH SERVICE GRANT							
A6786 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A6786 1200 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A6786 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A6786 2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
A6786 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A6786 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A6786 4020 POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A6786 4030 PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A6786 4050 MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A6786 4080 DUES & SUB	.00	.00	.00	.00	.00	.00	.0%
A6786 4120 TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A6786 8010 ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
A6786 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A6786 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
A6786 8050 HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR OUTREACH SERVIC	.00	.00	.00	.00	.00	.00	.0%
A6787 SOS GRANT 2004							
A6787 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A6787	1200	OVERTIME	.00	.00	.00	.00	.00	.0%
A6787	1300	LONGEVITY	.00	.00	.00	.00	.00	.0%
A6787	1800	CLOTHING	.00	.00	.00	.00	.00	.0%
A6787	1850	LUMP RETIR	.00	.00	.00	.00	.00	.0%
A6787	1853	SICK INCEN	.00	.00	.00	.00	.00	.0%
A6787	2600	OTHER	.00	.00	.00	.00	.00	.0%
A6787	4000	CONTRACTUA	.00	.00	.00	.00	.00	.0%
A6787	4010	OFFICE SUP	.00	.00	.00	.00	.00	.0%
A6787	4020	POSTAGE &	.00	.00	.00	.00	.00	.0%
A6787	4050	MILEAGE	.00	.00	.00	.00	.00	.0%
A6787	4120	TRAINING &	.00	.00	.00	.00	.00	.0%
A6787	8020	ST. RETIRE	.00	.00	.00	.00	.00	.0%
A6787	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.0%
A6787	8040	WORKMEN'S	.00	.00	.00	.00	.00	.0%
A6787	8050	HOSPITAL &	.00	.00	.00	.00	.00	.0%
TOTAL SOS GRANT 2004		.00	.00	.00	.00	.00	.00	.0%
A7110	PARKS							
A7110	1000	PERSONAL S	836,694.23	986,716.50	984,216.50	799,708.00	850,792.00	-19.0%
A7110	1200	OVERTIME	53,347.13	.00	2,500.00	57,797.00	.00	.0%
A7110	1300	LONGEVITY	26,930.00	15,385.00	15,385.00	15,070.00	16,400.00	-2.0%
A7110	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.0%
A7110	1600	RETRO-PAY	5,795.96	.00	.00	.00	.00	.0%
A7110	1800	CLOTHING	8,730.00	6,370.00	6,370.00	10,290.00	6,615.00	61.5%
A7110	1850	LUMP RETIR	.00	.00	.00	.00	.00	.0%
A7110	1853	SICK INCEN	1,676.52	329.00	329.00	4,059.00	4,059.00	1133.7%
A7110	1870	PESTICIDE	1,750.00	.00	.00	500.00	.00	.0%
A7110	2130	COMPUTER E	.00	.00	.00	.00	.00	.0%
A7110	2150	BUILDING I	.00	.00	.00	219,340.00	.00	.0%
A7110	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.0%
A7110	2600	OTHER EQUI	25,080.76	.00	.00	.00	.00	.0%
A7110	4010	OFFICE SUP	235.02	600.00	600.00	600.00	600.00	.0%
A7110	4021	CDL LIC	123.00	160.00	160.00	160.00	160.00	.0%
A7110	4025	PRINT/ADV/	195.45	1,000.00	3,050.00	1,000.00	1,000.00	.0%
A7110	4040	TRAVEL	159.00	.00	.00	.00	.00	.0%
A7110	4050	MILEAGE	.00	.00	.00	.00	.00	.0%
A7110	4060	TELEPHONE	687.06	800.00	800.00	800.00	800.00	.0%
A7110	4070	UTILITIES	14,185.99	25,500.00	25,500.00	25,500.00	25,500.00	.0%
A7110	4110	CONTRACTUA	14,070.38	18,000.00	15,950.00	18,000.00	18,000.00	.0%
A7110	4120	TRAINING &	720.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7110	4160	PHYSICAL E	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A7110	4220	BUILDING A	17,059.80	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
A7110	4240	TRUCKS, TR	31,923.43	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
A7110	4290	RECREATION	8,084.39	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A7110	4310	GAS AND OI	42,561.85	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
A7110	4335	TREES	.00	.00	.00	.00	.00	.00	.0%
A7110	4340	LANDSCAPIN	3,812.99	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A7110	4350	CHEMICALS	.00	.00	.00	.00	.00	.00	.0%
A7110	4410	PUBLIC SAF	1,225.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7110	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
A7110	4430	MISCELLANE	1,320.69	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
A7110	4450	SMALL TOOL	1,493.55	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A7110	4460	PARKS/ADA	.00	8,000.00	8,000.00	.00	.00	.00	-100.0%
A7110	4470	BIKE PATH	14,847.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	.0%
A7110	4520	DRUG AND A	290.00	300.00	300.00	300.00	300.00	300.00	.0%
A7110	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
A7110	7010	INTEREST O	.00	.00	.00	.00	.00	.00	.0%
A7110	8010	ST. RETIRE	176,035.82	222,664.77	222,664.77	.00	219,285.86	219,285.86	-100.0%
A7110	8011	INCENTIVE	9,322.16	9,406.82	9,406.82	.00	9,322.16	9,322.16	-100.0%
A7110	8030	SOCIAL SEC	70,037.14	77,173.24	77,173.24	72,125.58	57,061.29	57,061.29	-6.5%
A7110	8050	HOSPITAL &	154,136.12	224,000.00	224,000.00	.00	246,000.00	246,000.00	-100.0%
A7110	8051	DENTAL	7,951.93	14,000.00	14,000.00	.00	14,000.00	14,000.00	-100.0%
A7110	8052	VISION	1,096.94	1,300.00	1,300.00	.00	1,300.00	1,300.00	-100.0%
A7110	8053	RET HEALTH	145,720.99	100,000.00	100,000.00	.00	106,000.00	106,000.00	-100.0%
A7110	8060	UNEMPLOYME	2,178.41	.00	.00	.00	.00	.00	.0%
TOTAL PARKS			1,679,479.41	1,857,405.33	1,857,405.33	1,370,949.58	1,722,895.31	1,722,895.31	-7.2%
A7111 GLEN PARK									
A7111	4220	BUILDING A	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	.0%
TOTAL GLEN PARK			23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	.0%
A7112 AUDUBON/PAR 3 GOLF COURSES									
A7112	1000	PERSONAL S	270,440.37	259,462.00	259,462.00	341,671.00	274,987.00	274,987.00	31.7%
A7112	1200	OVERTIME	19,162.61	.00	.00	24,723.00	.00	.00	.0%
A7112	1300	LONGEVITY	2,260.00	6,980.00	6,980.00	6,265.00	5,035.00	5,035.00	-10.2%
A7112	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A7112	1800	CLOTHING	.00	3,430.00	3,430.00	.00	2,695.00	2,695.00	-100.0%
A7112	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A7112	1853	SICK INCEN	398.16	.00	.00	.00	.00	.00	.0%
A7112	1870	PESTICIDE	1,000.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A7112	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A7112	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A7112	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A7112	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A7112	4021	CDL LIC	.00	.00	.00	.00	.00	.00	.0%
A7112	4025	PRINT/ADV/	.00	100.00	100.00	.00	.00	.00	-100.0%
A7112	4040	TRAVEL	.00	750.00	750.00	750.00	750.00	750.00	.0%
A7112	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A7112	4060	TELEPHONE	.00	500.00	500.00	500.00	500.00	500.00	.0%
A7112	4070	UTILITIES	7,281.82	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
A7112	4110	CONTRACTUA	4,147.34	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
A7112	4120	TRAINING &	.00	600.00	600.00	600.00	600.00	600.00	.0%
A7112	4220	BUILDING A	1,212.76	500.00	32,413.00	1,000.00	1,000.00	1,000.00	100.0%
A7112	4240	TRUCKS, TR	20,338.89	12,000.00	16,400.00	15,000.00	15,000.00	15,000.00	25.0%
A7112	4290	RECREATION	927.67	1,500.00	1,444.75	1,500.00	1,500.00	1,500.00	.0%
A7112	4310	GAS AND OI	2,361.71	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	150.0%
A7112	4340	LANDSCAPIN	5,036.96	5,500.00	5,400.00	5,500.00	5,500.00	5,500.00	.0%
A7112	4350	CHEMICALS	34,748.90	30,500.00	7,500.00	35,000.00	35,000.00	35,000.00	14.8%
A7112	4410	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A7112	4430	MISCELLANE	.00	1,900.00	900.00	1,900.00	1,900.00	1,900.00	.0%
A7112	4450	SMALL TOOL	980.93	200.00	355.25	200.00	200.00	200.00	.0%
A7112	4470	BIKE PATH	.00	.00	.00	.00	.00	.00	.0%
A7112	4520	DRUG AND A	.00	150.00	150.00	150.00	150.00	150.00	.0%
A7112	8010	ST. RETIRE	4,944.37	.00	.00	.00	44,570.43	44,570.43	.0%
A7112	8030	SOCIAL SEC	21,944.05	20,645.21	20,645.21	.00	21,627.85	21,627.85	-100.0%
A7112	8050	HOSPITAL &	51,834.80	.00	.00	.00	34,000.00	34,000.00	.0%
A7112	8051	DENTAL	3,451.47	.00	.00	.00	1,500.00	1,500.00	.0%
A7112	8052	VISION	372.44	.00	.00	.00	200.00	200.00	.0%
A7112	8053	RET HEALTH	49,476.62	.00	.00	.00	3,400.00	3,400.00	.0%
A7112	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL AUDUBON/PAR 3 GOLF COU			502,321.87	359,717.21	372,030.21	452,759.00	468,115.28	468,115.28	30.1%
A7113 OAKWOOD GOLF COURSE									
A7113	1000	PERSONAL S	105,766.35	120,372.00	120,372.00	123,054.00	123,054.00	123,054.00	2.2%
A7113	1200	OVERTIME	12,796.24	.00	.00	7,325.00	.00	.00	.0%
A7113	1300	LONGEVITY	.00	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00	.0%
A7113	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A7113	1800	CLOTHING	.00	980.00	980.00	.00	980.00	980.00	-100.0%
A7113	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A7113	1853	SICK INCEN	133.93	.00	.00	.00	.00	.00	.0%
A7113	1870	PESTICIDE	1,500.00	.00	.00	500.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7113	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A7113	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A7113	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A7113	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A7113	4021	CDL LIC	.00	.00	.00	.00	.00	.00	.0%
A7113	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	.0%
A7113	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A7113	4060	TELEPHONE	.00	200.00	200.00	.00	.00	.00	-100.0%
A7113	4070	UTILITIES	763.77	700.00	700.00	800.00	700.00	700.00	14.3%
A7113	4110	CONTRACTUA	1,468.46	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A7113	4120	TRAINING &	200.00	150.00	360.00	360.00	360.00	360.00	140.0%
A7113	4220	BUILDING A	979.18	1,100.00	12,662.15	2,000.00	2,000.00	2,000.00	81.8%
A7113	4240	TRUCKS, TR	7,320.76	10,000.00	8,000.00	9,500.00	9,500.00	9,500.00	-5.0%
A7113	4290	RECREATION	1,531.10	2,000.00	1,437.85	1,750.00	1,750.00	1,750.00	-12.5%
A7113	4310	GAS AND OI	695.46	5,000.00	2,177.00	5,000.00	5,000.00	5,000.00	.0%
A7113	4340	LANDSCAPIN	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	.0%
A7113	4350	CHEMICALS	15,860.42	15,000.00	1,000.00	17,000.00	17,000.00	17,000.00	13.3%
A7113	4410	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A7113	4430	MISCELLANE	490.00	2,200.00	200.00	1,990.00	1,990.00	1,990.00	-9.5%
A7113	4450	SMALL TOOL	146.24	200.00	200.00	200.00	200.00	200.00	.0%
A7113	4470	BIKE PATH	.00	.00	.00	.00	.00	.00	.0%
A7113	4520	DRUG AND A	.00	.00	.00	.00	.00	.00	.0%
A7113	8010	ST. RETIRE	1,619.39	.00	.00	.00	21,043.64	21,043.64	.0%
A7113	8030	SOCIAL SEC	9,064.69	9,463.97	9,463.97	10,154.53	8,215.61	8,215.61	7.3%
A7113	8050	HOSPITAL &	20,494.86	.00	.00	.00	8,300.00	8,300.00	.0%
A7113	8051	DENTAL	1,356.51	.00	.00	.00	400.00	400.00	.0%
A7113	8052	VISION	146.38	.00	.00	.00	100.00	100.00	.0%
A7113	8053	RET HEALTH	19,445.45	.00	.00	.00	1,400.00	1,400.00	.0%
A7113	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL OAKWOOD GOLF COURSE			203,779.19	173,725.97	162,112.97	185,993.53	208,353.25	208,353.25	19.9%
A7140 AMHERST REC COMPLEX									
A7140	1000	PERSONAL S	134,791.39	81,765.74	81,765.74	.00	42,913.74	42,913.74	-100.0%
A7140	1200	OVERTIME	27,209.70	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A7140	1300	LONGEVITY	12,000.00	15,450.00	15,450.00	11,300.00	11,300.00	11,300.00	-26.9%
A7140	1400	VAC BUYBAC	720.45	758.84	758.84	1,492.65	538.80	538.80	96.7%
A7140	1600	RETRO-PAY	36,507.12	.00	.00	.00	.00	.00	.0%
A7140	1800	CLOTHING	4,400.00	6,565.00	6,565.00	6,060.00	4,800.00	4,800.00	-7.7%
A7140	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A7140	1853	SICK INCEN	1,457.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7140	1880	RET INCENT	.00	.00	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7140	2130							
A7140	2150							
A7140	2250							
A7140	2450							
A7140	2500							
A7140	2600							
A7140	4000							
A7140	4010							
A7140	4025							
A7140	4040							
A7140	4050							
A7140	4060							
A7140	4070							
A7140	4110							
A7140	4220							
A7140	4230							
A7140	4240							
A7140	4290							
A7140	4310							
A7140	4320							
A7140	4350							
A7140	4380							
A7140	4410							
A7140	4420							
A7140	4450							
A7140	6010							
A7140	7010							
A7140	8010							
A7140	8030							
A7140	8050							
A7140	8051							
A7140	8052							
A7140	8053							
A7140	8060							
TOTAL AMHERST REC COMPLEX		500,295.62	513,596.52	530,963.37	91,185.30	448,036.08	448,036.08	-12.8%
A7141 RECREATION-CLEARFIELD								
A7141	1000							
A7141	1200							
A7141	1300							
A7141	1400							
A7141	1000	172,456.28	160,267.28	160,097.28	156,267.57	156,267.57	156,267.57	-2.5%
A7141	1200	12,928.54	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A7141	1300	5,900.00	3,850.00	3,850.00	3,950.00	3,950.00	3,950.00	2.6%
A7141	1400	1,689.60	1,689.60	1,689.60	1,689.60	1,723.39	1,723.39	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7141	1600	RETRO-PAY	9,582.18	.00	.00	.00	.00	.00	.0%
A7141	1800	CLOTHING	1,600.00	1,515.00	1,600.00	1,515.00	1,200.00	1,200.00	.0%
A7141	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A7141	1853	SICK INCEN	84.48	.00	85.00	.00	.00	.00	.0%
A7141	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A7141	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A7141	2150	BUILDING I	46,029.95	14,000.00	14,000.00	15,000.00	.00	.00	7.1%
A7141	2200	PASSENGER	.00	.00	.00	.00	.00	.00	.0%
A7141	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A7141	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A7141	2500	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A7141	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
A7141	4060	TELEPHONE	483.56	1,500.00	1,500.00	1,400.00	1,400.00	1,400.00	-6.7%
A7141	4070	UTILITIES	33,950.34	38,000.00	38,000.00	36,000.00	35,000.00	35,000.00	-5.3%
A7141	4110	CONTRACTUA	4,380.92	4,000.00	6,100.00	4,000.00	4,000.00	4,000.00	.0%
A7141	4120	TRAINING &	.00	1,200.00	600.00	1,200.00	1,200.00	1,200.00	.0%
A7141	4220	BUILDING A	52,552.91	33,000.00	31,500.00	35,000.00	35,000.00	35,000.00	6.1%
A7141	4230	PASSENGER	.00	400.00	400.00	400.00	400.00	400.00	.0%
A7141	4240	TRUCKS, TR	11,602.14	12,000.00	8,900.00	12,000.00	12,000.00	12,000.00	.0%
A7141	4290	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A7141	4310	GAS AND OI	5,234.25	11,000.00	11,000.00	7,000.00	7,000.00	7,000.00	-36.4%
A7141	4320	M&S AUTO P	939.20	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7141	4350	CHEMICALS	5,485.78	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A7141	4410	PUBLIC SAF	133.06	300.00	300.00	300.00	300.00	300.00	.0%
A7141	4420	UNIFORMS &	418.30	300.00	300.00	300.00	300.00	300.00	.0%
A7141	4450	SMALL TOOL	.00	100.00	100.00	100.00	100.00	100.00	.0%
A7141	6010	PRINCIPAL	55,000.00	115,647.79	115,647.79	.00	115,647.79	115,647.79	-100.0%
A7141	7010	INTEREST O	3,625.00	24,748.74	24,748.74	.00	23,623.74	23,623.74	-100.0%
A7141	7020	INTEREST O	6,456.00	.00	.00	.00	.00	.00	.0%
A7141	8010	ST. RETIRE	31,076.73	37,547.08	37,547.08	.00	33,567.43	33,567.43	-100.0%
A7141	8030	SOCIAL SEC	15,624.48	13,565.12	13,565.12	13,266.80	13,245.28	13,245.28	-2.2%
A7141	8050	HOSPITAL &	55,315.01	62,000.00	62,000.00	.00	51,000.00	51,000.00	-100.0%
A7141	8051	DENTAL	5,910.26	9,000.00	9,000.00	.00	4,500.00	4,500.00	-100.0%
A7141	8052	VISION	180.72	200.00	200.00	.00	300.00	300.00	-100.0%
A7141	8053	RET HEALTH	.00	.00	.00	.00	6,300.00	6,300.00	.0%
A7141	9000	INTER-FUND	7,035.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION-CLEARFIELD			545,674.69	562,830.61	559,730.61	306,388.97	525,025.20	525,025.20	-6.7%
A7142 RECREATION-BASSETT									
A7142	1000	PERSONAL S	4,091.22	5,000.00	4,681.13	5,000.00	5,000.00	5,000.00	.0%
A7142	1200	OVERTIME	.00	.00	318.87	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7142	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
A7142	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A7142	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A7142	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A7142	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
A7142	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A7142	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A7142	2500	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A7142	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
A7142	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
A7142	4070	UTILITIES	2,165.58	1,800.00	1,800.00	2,000.00	2,500.00	2,500.00	11.1%
A7142	4110	CONTRACTUA	240.00	500.00	500.00	500.00	500.00	500.00	.0%
A7142	4150	SPEC CELEB	37,047.50	20,000.00	17,379.00	20,000.00	20,000.00	20,000.00	.0%
A7142	4220	BUILDING A	3,064.39	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A7142	4410	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A7142	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00	.0%
A7142	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
A7142	8030	SOCIAL SEC	312.97	382.50	382.50	382.50	382.50	382.50	.0%
A7142	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
A7142	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
A7142	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION-BASSETT			46,921.66	32,682.50	30,061.50	32,882.50	33,382.50	33,382.50	2.1%
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A7143	NORTH AMHERST COMM.								
A7143	1000	PERSONAL S	82,452.23	90,687.26	90,687.26	85,000.00	85,000.00	85,000.00	-6.3%
A7143	1200	OVERTIME	2,936.01	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A7143	1300	LONGEVITY	1,750.00	2,900.00	2,900.00	3,000.00	3,000.00	3,000.00	3.4%
A7143	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A7143	1600	RETRO-PAY	6,039.94	.00	.00	.00	.00	.00	.0%
A7143	1800	CLOTHING	400.00	1,010.00	1,010.00	400.00	800.00	800.00	-60.4%
A7143	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A7143	1853	SICK INCEN	164.20	500.00	500.00	500.00	500.00	500.00	.0%
A7143	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A7143	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A7143	2500	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A7143	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
A7143	4060	TELEPHONE	420.70	1,600.00	1,600.00	1,300.00	1,300.00	1,300.00	-18.8%
A7143	4070	UTILITIES	47,017.16	56,500.00	56,500.00	50,000.00	46,000.00	46,000.00	-11.5%
A7143	4110	CONTRACTUA	3,967.16	6,000.00	11,215.00	6,000.00	6,000.00	6,000.00	.0%
A7143	4220	BUILDING A	20,284.08	18,000.00	14,500.00	18,000.00	18,000.00	18,000.00	.0%
A7143	4240	TRUCKS, TR	3,986.47	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A7143	4290	RECREATION	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7143	4310	GAS AND OI	985.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7143	4320	M&S AUTO P	.00	.00	.00	.00	.00	.00	.0%
A7143	4350	CHEMICALS	.00	400.00	400.00	400.00	400.00	400.00	.0%
A7143	4410	PUBLIC SAF	.00	250.00	250.00	250.00	250.00	250.00	.0%
A7143	4420	UNIFORMS &	97.86	.00	.00	610.00	610.00	610.00	.0%
A7143	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00	.0%
A7143	6010	PRINCIPAL	.00	7,021.05	7,021.05	.00	7,021.05	7,021.05	-100.0%
A7143	7010	INTEREST O	.00	4,002.00	4,002.00	.00	4,002.00	4,002.00	-100.0%
A7143	8010	ST. RETIRE	10,612.60	11,242.27	11,242.27	.00	22,740.63	22,740.63	-100.0%
A7143	8030	SOCIAL SEC	7,281.55	8,039.94	8,039.94	7,612.52	7,596.45	7,596.45	-5.3%
A7143	8050	HOSPITAL &	1,500.00	2,000.00	2,000.00	.00	13,000.00	13,000.00	-100.0%
A7143	8051	DENTAL	50.40	500.00	500.00	.00	500.00	500.00	-100.0%
A7143	8052	VISION	.00	200.00	200.00	.00	200.00	200.00	-100.0%
A7143	9000	INTER-FUND	1,322.80	.00	.00	.00	.00	.00	.0%
TOTAL NORTH AMHERST COMM.			191,268.29	226,852.52	228,567.52	189,072.52	232,920.13	232,920.13	2.7%
A7145 RECREATION JOINT PROJECT									
A7145	1000	PERSONAL S	1,694,302.40	1,669,767.80	1,662,775.16	1,673,401.47	1,674,761.47	1,674,761.47	.2%
A7145	1200	OVERTIME	9,801.19	.00	5,400.00	.00	.00	.00	.0%
A7145	1300	LONGEVITY	26,300.00	25,200.00	25,600.00	25,700.00	25,700.00	25,700.00	2.0%
A7145	1400	VAC BUYBAC	7,742.70	8,214.01	8,226.99	8,214.01	7,819.62	7,819.62	.0%
A7145	1600	RETRO-PAY	51,932.89	.00	.00	.00	.00	.00	.0%
A7145	1800	CLOTHING	7,800.00	7,200.00	7,600.00	7,200.00	7,200.00	7,200.00	.0%
A7145	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A7145	1853	SICK INCEN	4,736.03	4,000.00	4,779.66	4,000.00	4,000.00	4,000.00	.0%
A7145	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A7145	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00	.0%
A7145	2130	COMPUTER E	15,900.00	2,500.00	3,000.00	2,500.00	5,090.00	5,090.00	.0%
A7145	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A7145	2200	PASSENGER	.00	.00	.00	.00	.00	.00	.0%
A7145	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A7145	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A7145	2500	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A7145	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
A7145	4010	OFFICE SUP	10,809.62	13,000.00	12,500.00	13,000.00	13,000.00	13,000.00	.0%
A7145	4012	CR. CARD	7,148.59	3,500.00	3,500.00	7,000.00	7,000.00	7,000.00	100.0%
A7145	4013	BANK FEES	.00	.00	800.00	1,000.00	1,000.00	1,000.00	.0%
A7145	4020	POSTAGE &	1,522.87	14,500.00	8,000.00	5,000.00	5,000.00	5,000.00	-65.5%
A7145	4025	PRINT/ADV/	12,580.96	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A7145	4030	PRINTING &	.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7145 4040 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A7145 4050 MILEAGE	6,340.41	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
A7145 4060 TELEPHONE	9,570.63	7,000.00	6,500.00	9,500.00	9,500.00	9,500.00	35.7%
A7145 4070 UTILITIES	41,379.82	43,000.00	43,000.00	43,000.00	42,000.00	42,000.00	.0%
A7145 4080 DUES & SUB	590.00	500.00	500.00	690.00	690.00	690.00	38.0%
A7145 4090 PROFESSION	23,213.15	20,000.00	17,000.00	25,000.00	25,000.00	25,000.00	25.0%
A7145 4100 RENTALS	264,893.18	274,650.00	268,650.00	275,000.00	275,000.00	275,000.00	.1%
A7145 4110 CONTRACTUA	246,942.04	255,814.00	269,514.00	257,000.00	162,000.00	182,000.00	.5%
A7145 4120 TRAINING &	2,408.05	3,000.00	3,075.00	3,000.00	3,000.00	3,000.00	.0%
A7145 4121 ACCRED EXP	565.45	15,000.00	15,000.00	.00	.00	.00	-100.0%
A7145 4150 SPEC CELEB	1,242.94	25,250.00	27,871.00	30,000.00	30,000.00	30,000.00	18.8%
A7145 4160 PHYSICAL E	130.00	250.00	175.00	250.00	250.00	250.00	.0%
A7145 4170 LATCHKEY	14,531.71	13,500.00	13,500.00	15,000.00	15,000.00	15,000.00	11.1%
A7145 4210 FURNITURE	.00	750.00	750.00	500.00	500.00	500.00	-33.3%
A7145 4220 BUILDING A	8,366.21	11,250.00	3,250.00	11,250.00	11,250.00	11,250.00	.0%
A7145 4230 PASSENGER	685.33	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
A7145 4290 RECREATION	50,667.75	50,000.00	49,733.15	50,000.00	50,000.00	50,000.00	.0%
A7145 4310 GAS AND OI	400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A7145 4320 M&S AUTO P	.00	.00	.00	.00	.00	.00	.0%
A7145 4350 CHEMICALS	.00	.00	.00	.00	.00	.00	.0%
A7145 4400 M & S RECR	.00	.00	.00	.00	.00	.00	.0%
A7145 4410 PUBLIC SAF	345.98	2,600.00	2,600.00	1,600.00	1,600.00	1,600.00	-38.5%
A7145 4420 UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
A7145 4440 M&S PHOTOG	.00	.00	.00	.00	.00	.00	.0%
A7145 4450 SMALL TOOL	.00	.00	.00	.00	.00	.00	.0%
A7145 4995 CIP-MAINT	.00	.00	.00	.00	.00	.00	.0%
A7145 6010 PRINCIPAL	.00	7,555.56	7,555.56	.00	1,111.11	1,111.11	-100.0%
A7145 7010 INTEREST O	.00	2,040.00	2,040.00	.00	300.00	300.00	-100.0%
A7145 8010 ST. RETIRE	192,020.98	225,477.72	225,477.72	.00	249,488.54	249,488.54	-100.0%
A7145 8011 INCENTIVE	11,579.06	11,684.23	11,684.23	.00	11,579.06	11,579.06	-100.0%
A7145 8030 SOCIAL SEC	137,578.07	131,150.21	131,150.21	131,466.43	131,540.30	131,540.30	.2%
A7145 8050 HOSPITAL &	201,647.40	225,000.00	225,000.00	.00	225,000.00	225,000.00	-100.0%
A7145 8051 DENTAL	15,368.97	19,200.00	19,200.00	.00	15,000.00	15,000.00	-100.0%
A7145 8052 VISION	1,286.70	1,550.00	1,550.00	.00	1,300.00	1,300.00	-100.0%
A7145 8053 RET HEALTH	92,498.15	68,000.00	68,000.00	.00	45,000.00	45,000.00	-100.0%
A7145 8060 UNEMPLOYME	1,251.20	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION JOINT PROJE	3,176,080.43	3,192,603.53	3,185,457.68	2,630,271.91	3,086,680.10	3,106,680.10	-2.7%
A7146 NORTH FOREST PARK							
A7146 1000 PERSONAL S	9,977.43	14,513.72	12,088.78	14,513.72	14,513.72	14,513.72	.0%
A7146 1200 OVERTIME	2,927.23	.00	2,424.94	.00	.00	.00	.0%



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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7146	1300							
A7146	1400							
A7146	1800							
A7146	1850							
A7146	1853							
A7146	2100							
A7146	2130							
A7146	2150							
A7146	2450							
A7146	2500							
A7146	4060							
A7146	4070							
A7146	4110							
A7146	4220							
A7146	4290							
A7146	4310							
A7146	4350							
A7146	4410							
A7146	4450							
A7146	8010							
A7146	8030							
A7146	8050							
A7146	8051							
A7146	8052							
TOTAL NORTH FOREST PARK		28,380.07	37,624.02	33,624.02	37,374.02	37,874.02	37,874.02	.7%
A7147 CANTALICIAN CENTER PLAYGROUND								
A7147	2600							
TOTAL CANTALICIAN CENTER PLA		.00	.00	.00	.00	.00	.00	.0%
A7148 FOOTBALL FIELD GRANT								
A7148	4110							
TOTAL FOOTBALL FIELD GRANT		.00	.00	.00	.00	.00	.00	.0%
A7250 GOLF-AUDUBON								
A7250	1000							
A7250	1200							
TOTAL GOLF-AUDUBON		98,250.26	144,525.88	144,371.87	144,525.88	89,525.88	89,525.88	.0%
TOTAL GOLF-AUDUBON		15.44	.00	154.01	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7250	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
A7250	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A7250	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A7250	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A7250	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A7250	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
A7250	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A7250	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A7250	2150	BUILDING I	.00	.00	3,500.00	.00	.00	.00	.0%
A7250	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A7250	2300	OTHER MOTO	.00	.00	.00	.00	.00	.00	.0%
A7250	2500	RECREATION	6,400.00	.00	15,120.50	.00	.00	.00	.0%
A7250	4012	CR. CARD	5,669.19	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
A7250	4050	MILEAGE	15.54	100.00	100.00	100.00	100.00	100.00	.0%
A7250	4060	TELEPHONE	1,732.50	3,000.00	5,000.00	2,750.00	2,750.00	2,750.00	-8.3%
A7250	4070	UTILITIES	13,582.33	16,000.00	14,000.00	16,000.00	12,000.00	12,000.00	.0%
A7250	4100	RENTALS	439.00	32,000.00	26,000.00	32,000.00	32,000.00	32,000.00	.0%
A7250	4110	CONTRACTUA	18,705.58	25,000.00	21,500.00	25,000.00	25,000.00	25,000.00	.0%
A7250	4190	TAX REFUND	.00	.00	.00	.00	.00	.00	.0%
A7250	4220	BUILDING A	32,509.68	25,000.00	15,000.00	25,000.00	25,000.00	25,000.00	.0%
A7250	4290	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A7250	4310	GAS AND OI	5,034.37	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	-13.3%
A7250	4410	PUBLIC SAF	33.29	350.00	350.00	350.00	350.00	350.00	.0%
A7250	4420	UNIFORMS	.00	.00	.00	.00	.00	.00	.0%
A7250	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00	.0%
A7250	6010	PRINCIPAL	.00	115,196.43	115,196.43	.00	115,196.43	115,196.43	-100.0%
A7250	6020	PRINCIPAL	68,946.43	.00	.00	.00	.00	.00	.0%
A7250	7010	INTEREST O	.00	33,638.76	33,638.76	.00	31,570.37	31,570.37	-100.0%
A7250	7020	INTEREST O	16,819.38	.00	.00	.00	.00	.00	.0%
A7250	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
A7250	8030	SOCIAL SEC	7,517.28	10,481.51	11,056.23	11,056.23	6,848.73	6,848.73	5.5%
A7250	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
A7250	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
A7250	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
A7250	8060	UNEMPLOYME	1,313.00	.00	.00	.00	.00	.00	.0%
A7250	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL GOLF-AUDUBON			276,983.27	417,792.58	416,487.80	269,282.11	352,841.41	352,841.41	-15.5%
A7251 GOLF-OAKWOOD									
A7251	1000	PERSONAL S	40,881.95	38,319.99	38,319.99	38,319.99	28,319.99	28,319.99	.0%
A7251	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7251	1300		LONGEVITY	.00	.00	.00	.00	.0%
A7251	1400		VAC BUYBAC	.00	.00	.00	.00	.0%
A7251	1600		RETRO-PAY	.00	.00	.00	.00	.0%
A7251	1800		CLOTHING	.00	.00	.00	.00	.0%
A7251	1850		LUMP RETIR	.00	.00	.00	.00	.0%
A7251	1853		SICK INCEN	.00	.00	.00	.00	.0%
A7251	2100		FURNITURE-	.00	.00	.00	.00	.0%
A7251	2130		COMPUTER E	.00	.00	.00	.00	.0%
A7251	2150		BUILDING I	.00	.00	.00	.00	.0%
A7251	2250		TRUCKS, TR	.00	.00	.00	.00	.0%
A7251	4060	237.61	TELEPHONE	.00	.00	250.00	250.00	.0%
A7251	4070	1,730.73	UTILITIES	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A7251	4100		RENTALS	.00	.00	4,750.00	4,750.00	.0%
A7251	4110	1,928.02	CONTRACTUA	10,000.00	10,000.00	5,000.00	5,000.00	-50.0%
A7251	4220	2,053.04	BUILDING A	5,500.00	4,200.00	5,500.00	5,500.00	.0%
A7251	4240		TRUCKS, TR	.00	.00	.00	.00	.0%
A7251	4290		RECREATION	.00	500.00	1,554.50	500.00	.0%
A7251	4310	1,284.46	GAS AND OI	1,200.00	2,200.00	2,200.00	2,200.00	83.3%
A7251	4320		M&S AUTO P	.00	50.00	.00	.00	-100.0%
A7251	4410		PUBLIC SAF	.00	.00	125.00	.00	.0%
A7251	4420		UNIFORMS	.00	.00	.00	.00	.0%
A7251	4450		SMALL TOOL	.00	.00	.00	.00	.0%
A7251	8010		ST. RETIRE	.00	.00	.00	.00	.0%
A7251	8030	3,127.48	SOCIAL SEC	2,931.48	2,931.48	2,931.48	2,166.48	.0%
A7251	8050		HOSPITAL &	.00	.00	.00	.00	.0%
A7251	8051		DENTAL	.00	.00	.00	.00	.0%
A7251	8052		VISION	.00	.00	.00	.00	.0%
A7251	8060	86.09	UNEMPLOYME	.00	.00	.00	.00	.0%
A7251	9000		INTER-FUND	.00	.00	.00	.00	.0%
TOTAL GOLF-OAKWOOD		51,329.38	61,001.47	61,880.97	61,951.47	51,186.47	51,186.47	-16.1%
A7252	GOLF-PAR3							
A7252	1000	19,819.64	PERSONAL S	36,950.26	36,950.26	36,950.26	26,950.26	.0%
A7252	1200		OVERTIME	.00	.00	.00	.00	.0%
A7252	1300		LONGEVITY	.00	.00	.00	.00	.0%
A7252	1400		VAC BUYBAC	.00	.00	.00	.00	.0%
A7252	1600		RETRO-PAY	.00	.00	.00	.00	.0%
A7252	1800		CLOTHING	.00	.00	.00	.00	.0%
A7252	1850		LUMP RETIR	.00	.00	.00	.00	.0%
A7252	1853		SICK INCEN	.00	.00	.00	.00	.0%
A7252	2130		COMPUTER E	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A7252	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A7252	4060	TELEPHONE	225.56	.00	500.00	500.00	500.00	500.00	.0%
A7252	4070	UTILITIES	2,133.02	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	.0%
A7252	4110	CONTRACTUA	620.00	1,000.00	810.20	1,000.00	1,000.00	1,000.00	.0%
A7252	4190	TAX REFUND	.00	.00	.00	.00	.00	.00	.0%
A7252	4220	BUILDING A	1,897.40	1,500.00	2,789.80	1,500.00	1,500.00	1,500.00	.0%
A7252	4290	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A7252	4410	PUBLIC SAF	.00	200.00	100.00	200.00	200.00	200.00	.0%
A7252	4420	UNIFORMS	.00	.00	.00	.00	.00	.00	.0%
A7252	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00	.0%
A7252	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
A7252	8030	SOCIAL SEC	1,516.18	1,953.23	2,826.70	2,826.69	2,061.69	2,061.69	44.7%
A7252	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
A7252	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
A7252	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
TOTAL GOLF-PAR3			26,211.80	44,603.49	46,976.96	45,976.95	34,211.95	34,211.95	-23.3%
A7310	YOUTH PROGRAM								
A7310	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A7310	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A7310	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
A7310	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A7310	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A7310	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
A7310	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
A7310	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
A7310	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
A7310	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00	.0%
A7310	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A7310	2140	PHOTOGRAPH	.00	.00	.00	.00	.00	.00	.0%
A7310	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A7310	2200	PASSENGER	.00	.00	.00	.00	.00	.00	.0%
A7310	2500	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A7310	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%
A7310	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A7310	4012	CR. CARD	.00	.00	.00	.00	.00	.00	.0%
A7310	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A7310	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	.0%
A7310	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A7310	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
A7310	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7310	4070							
A7310	4090	.00	.00	.00	.00	.00	.00	.0%
A7310	4100	.00	.00	.00	.00	.00	.00	.0%
A7310	4110	20,119.98	.00	.00	.00	.00	.00	.0%
A7310	4120	.00	.00	.00	.00	.00	.00	.0%
A7310	4150	.00	.00	.00	.00	.00	.00	.0%
A7310	4210	.00	.00	.00	.00	.00	.00	.0%
A7310	4220	.00	.00	.00	.00	.00	.00	.0%
A7310	4230	.00	.00	.00	.00	.00	.00	.0%
A7310	4290	.00	.00	.00	.00	.00	.00	.0%
A7310	4310	.00	.00	.00	.00	.00	.00	.0%
A7310	4410	.00	.00	.00	.00	.00	.00	.0%
A7310	6010	.00	.00	.00	.00	.00	.00	.0%
A7310	7010	.00	.00	.00	.00	.00	.00	.0%
A7310	8010	.00	.00	.00	.00	.00	.00	.0%
A7310	8011	.00	.00	.00	.00	.00	.00	.0%
A7310	8030	.00	.00	.00	.00	.00	.00	.0%
A7310	8050	.00	.00	.00	.00	.00	.00	.0%
A7310	8051	.00	.00	.00	.00	.00	.00	.0%
A7310	8052	.00	.00	.00	.00	.00	.00	.0%
A7310	8053	3,907.98	.00	.00	.00	.00	.00	.0%
A7310	8060	.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH PROGRAM		24,027.96	.00	.00	.00	.00	.00	.0%
A7311	YOUTH CENTERS							
A7311	1000	.00	.00	.00	.00	.00	.00	.0%
A7311	1200	.00	.00	.00	.00	.00	.00	.0%
A7311	1300	.00	.00	.00	.00	.00	.00	.0%
A7311	1400	.00	.00	.00	.00	.00	.00	.0%
A7311	1600	.00	.00	.00	.00	.00	.00	.0%
A7311	1800	.00	.00	.00	.00	.00	.00	.0%
A7311	1850	.00	.00	.00	.00	.00	.00	.0%
A7311	1853	.00	.00	.00	.00	.00	.00	.0%
A7311	2100	.00	.00	.00	.00	.00	.00	.0%
A7311	2130	.00	.00	.00	.00	.00	.00	.0%
A7311	2150	.00	.00	.00	.00	.00	.00	.0%
A7311	2500	.00	.00	.00	.00	.00	.00	.0%
A7311	2600	.00	.00	.00	.00	.00	.00	.0%
A7311	4010	.00	.00	.00	.00	.00	.00	.0%
A7311	4020	.00	.00	.00	.00	.00	.00	.0%
A7311	4025	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7311	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A7311	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
A7311	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
A7311	4070	UTILITIES	.00	.00	.00	.00	.00	.00	.0%
A7311	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
A7311	4100	RENTALS	.00	.00	.00	.00	.00	.00	.0%
A7311	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A7311	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A7311	4150	SPEC CELEB	.00	.00	.00	.00	.00	.00	.0%
A7311	4160	PHYSICAL E	.00	.00	.00	.00	.00	.00	.0%
A7311	4170	LATCHKEY P	.00	.00	.00	.00	.00	.00	.0%
A7311	4210	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
A7311	4220	BUILDING A	.00	.00	.00	.00	.00	.00	.0%
A7311	4230	PASSENGER	.00	.00	.00	.00	.00	.00	.0%
A7311	4290	RECREATION	.00	.00	.00	.00	.00	.00	.0%
A7311	4310	GAS AND OI	.00	.00	.00	.00	.00	.00	.0%
A7311	4410	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A7311	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
A7311	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
A7311	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A7311	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
A7311	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
A7311	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
A7311	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	.0%
A7311	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH CENTERS			.00	.00	.00	.00	.00	.00	.0%
A7312 JUDGES SELECT (ASP)									
A7312	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A7312	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
A7312	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
A7312	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A7312	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUDGES SELECT (ASP)			.00	.00	.00	.00	.00	.00	.0%
A7313 YOUTH EC PUBLISHING GRANT									
A7313	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A7313	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A7313	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7313	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH EC PUBLISHING GR			.00	.00	.00	.00	.00	.00	.0%
A7315 WMSVL YOUTH AT RISK GRANT									
A7315	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
TOTAL WMSVL YOUTH AT RISK GR			.00	.00	.00	.00	.00	.00	.0%
A7320 SHARE GRANT									
A7320	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A7320	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A7320	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A7320	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL SHARE GRANT			.00	.00	.00	.00	.00	.00	.0%
A7322 ERIE COUNTY PUBLISHING GRANT									
A7322	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL ERIE COUNTY PUBLISHING			.00	.00	.00	.00	.00	.00	.0%
A7326 ANYSYB TRAINING GRANT									
A7326	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A7326	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL ANYSYB TRAINING GRANT			.00	.00	.00	.00	.00	.00	.0%
A7327 E.C. GRANT - YOUTH COMPUTER EQ									
A7327	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A7327	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL E.C. GRANT - YOUTH COM			.00	.00	.00	.00	.00	.00	.0%
A7329 EC 2003 PUBLISHING GRANT									
A7329	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL EC 2003 PUBLISHING GRA			.00	.00	.00	.00	.00	.00	.0%
A7331 2003 SAFE PLACES GRANT									
A7331	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 56
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A7331	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A7331	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2003 SAFE PLACES GRANT			.00	.00	.00	.00	.00	.00	.0%
A7332 DRUG FREE COMMUNITY GRANT									
A7332	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A7332	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A7332	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A7332	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
A7332	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A7332	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	.0%
A7332	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
A7332	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
A7332	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A7332	4080	DUES & SUB	.00	.00	.00	.00	.00	.00	.0%
A7332	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
A7332	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A7332	4190	TAX REFUND	.00	.00	.00	.00	.00	.00	.0%
A7332	4430	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
A7332	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL DRUG FREE COMMUNITY GR			.00	.00	.00	.00	.00	.00	.0%
A7333 BEST COMMUNITIES GRANT									
A7333	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
A7333	4150	SPEC CELEB	.00	.00	.00	.00	.00	.00	.0%
TOTAL BEST COMMUNITIES GRANT			.00	.00	.00	.00	.00	.00	.0%
A7334 VIDEO GRANT									
A7334	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A7334	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL VIDEO GRANT			.00	.00	.00	.00	.00	.00	.0%
A7340 EGGERTSVILLE COMM CENTER									
A7340	4060	TELEPHONE	3,405.59	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A7340	4070	UTILITIES	16,740.76	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 57
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE	
A7340	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%	
A7340	4110	CONTRACTUA	1,350.00	2,000.00	2,000.00	1,750.00	1,750.00	1,750.00	-12.5%	
A7340	4220	BUILDING A	2,032.26	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%	
A7340	6010	PRINCIPAL	56,174.00	83,368.00	83,368.00	.00	85,562.00	85,562.00	-100.0%	
A7340	6020	PRINCIPAL	25,000.00	.00	.00	.00	.00	.00	.0%	
A7340	7010	INTEREST O	32,133.02	42,332.14	42,332.14	.00	36,945.16	36,945.16	-100.0%	
A7340	7020	INTEREST O	5,025.00	.00	.00	.00	.00	.00	.0%	
TOTAL EGGERTSVILLE COMM CENT			141,860.63	153,200.14	153,200.14	27,250.00	144,757.16	144,757.16	-5.5%	
A7450 MUSEUM										
A7450	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%	
A7450	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%	
A7450	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%	
A7450	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%	
A7450	1600	RETRO-PAY	1,344.94	.00	.00	.00	.00	.00	.0%	
A7450	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%	
A7450	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%	
A7450	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%	
A7450	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%	
A7450	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00	.0%	
A7450	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%	
A7450	2150	BUILDING I	.00	.00	10,606.00	.00	.00	.00	.0%	
A7450	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%	
A7450	2300	OTHER MOTO	.00	.00	.00	.00	.00	.00	.0%	
A7450	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%	
A7450	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%	
A7450	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%	
A7450	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%	
A7450	4025	PRINT/ADV/	1,656.25	.00	.00	.00	1,700.00	1,700.00	.0%	
A7450	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%	
A7450	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%	
A7450	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%	
A7450	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%	
A7450	4070	UTILITIES	49,121.53	.00	.00	.00	50,000.00	50,000.00	.0%	
A7450	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%	
A7450	4100	RENTALS	.00	.00	.00	.00	.00	.00	.0%	
A7450	4110	CONTRACTUA	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00	.0%	
A7450	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%	
A7450	4150	SPEC CELEB	.00	.00	.00	.00	.00	.00	.0%	
A7450	4210	FURNITURE	.00	.00	.00	.00	.00	.00	.0%	
A7450	4220	BUILDING A	.00	.00	.00	.00	.00	.00	.0%	

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NEXT YEAR BUDGET COMPARISON REPORT

PG 58
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A7450	4230	PASSENGER	.00	.00	.00	.00	.00	.00	.0%
A7450	4240	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A7450	4310	GAS AND OI	.00	.00	.00	.00	.00	.00	.0%
A7450	4330	RESURFACIN	.00	.00	.00	.00	.00	.00	.0%
A7450	4340	LANDSCAPIN	.00	.00	.00	.00	.00	.00	.0%
A7450	4410	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
A7450	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
A7450	4440	M&S PHOTOG	.00	.00	.00	.00	.00	.00	.0%
A7450	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00	.0%
A7450	6010	PRINCIPAL	46,000.00	30,000.00	30,000.00	.00	25,000.00	25,000.00	-100.0%
A7450	7010	INTEREST O	2,525.00	1,375.00	1,375.00	.00	625.00	625.00	-100.0%
A7450	8010	ST. RETIRE	12,897.65	.00	.00	.00	.00	.00	.0%
A7450	8011	INCENTIVE	7,116.29	7,180.92	7,180.92	.00	7,116.29	7,116.29	-100.0%
A7450	8030	SOCIAL SEC	102.89	.00	.00	.00	.00	.00	.0%
A7450	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
A7450	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
A7450	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
A7450	8053	RET HEALTH	69,200.06	46,500.00	46,500.00	.00	46,000.00	46,000.00	-100.0%
A7450	8060	UNEMPLOYME	3,536.00	.00	3,536.00	.00	.00	.00	.0%
TOTAL MUSEUM			668,500.61	560,055.92	574,197.92	475,000.00	605,441.29	605,441.29	8.1%
A7453 MUSEUM BOAT DOCK									
A7453	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL MUSEUM BOAT DOCK			.00	.00	.00	.00	.00	.00	.0%
A7550 CELEBRATIONS									
A7550	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
A7550	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
A7550	4150	SPEC CELEB	27,366.22	31,925.00	31,825.00	31,925.00	33,225.00	33,225.00	.0%
A7550	4220	BUILDING A	.00	.00	800.00	.00	.00	.00	.0%
A7550	4550	CELEBRATIO	.00	.00	.00	.00	.00	.00	.0%
A7550	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A7550	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL CELEBRATIONS			27,366.22	31,925.00	32,625.00	31,925.00	33,225.00	33,225.00	4.1%
A9010 STATE RETIREMENT									
A9010	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 59
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL STATE RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
A9015 FIRE & POLICE DEPARTMENT							
A9015 8020 ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE & POLICE DEPARTME	.00	.00	.00	.00	.00	.00	.0%
A9030 SOCIAL SECURITY							
A9030 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SECURITY	.00	.00	.00	.00	.00	.00	.0%
A9040 WORKMEN'S COMPENSATION							
A9040 8040 WORKMEN'S	-118.06	182,500.00	182,500.00	.00	182,500.00	182,500.00	-100.0%
TOTAL WORKMEN'S COMPENSATION	-118.06	182,500.00	182,500.00	.00	182,500.00	182,500.00	.0%
A9045 LIABILITY INSURANCE							
A9045 4930 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
TOTAL LIABILITY INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A9050 UNEMPLOYMENT BENEFITS							
A9050 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL UNEMPLOYMENT BENEFITS	.00	.00	.00	.00	.00	.00	.0%
A9060 HOSPITAL & MEDICAL INSUR							
A9060 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A9060 8050 HOSPITAL &	43,526.22	.00	.00	.00	.00	.00	.0%
A9060 8051 DENTAL	-70,548.59	.00	.00	.00	.00	.00	.0%
A9060 8052 VISION	-4,006.19	.00	.00	.00	.00	.00	.0%
A9060 8053 RET HEALTH	124,804.67	50,000.00	50,000.00	.00	.00	.00	-100.0%
A9060 8054 MCR REIMB	325,057.80	325,000.00	325,000.00	.00	350,000.00	350,000.00	-100.0%
TOTAL HOSPITAL & MEDICAL INS	418,833.91	375,000.00	375,000.00	.00	350,000.00	350,000.00	-6.7%
A9550 TRANSFER TO OTHER FUNDS							
A9550 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 60
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
A9550	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
A9550	9000	INTER-FUND	613,237.69	.00	2,150.58	.00	.00	.00	.0%
A9550	9100	CIP-TAXES	111,500.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO OTHER FUND			724,737.69	.00	2,150.58	.00	.00	.00	.0%
A9710 BONDS SERIAL									
A9710	4110	CONTRACTUA	6,923.62	.00	.00	.00	20,000.00	20,000.00	.0%
A9710	6010	PRINCIPAL	291,325.00	1,572,482.31	1,531,806.48	.00	1,956,640.06	1,956,640.06	-100.0%
A9710	6020	PRINCIPAL	30,821.43	.00	.00	.00	.00	.00	.0%
A9710	7010	INTEREST O	63,068.59	978,029.91	962,949.22	.00	1,161,466.50	1,161,466.50	-100.0%
A9710	7020	INTEREST O	32,943.12	.00	.00	.00	.00	.00	.0%
A9710	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL BONDS SERIAL			425,081.76	2,550,512.22	2,494,755.70	.00	3,138,106.56	3,138,106.56	23.0%
A9720 PMT TO REF. BOND ESCROW AGENT									
A9720	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
A9720	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL PMT TO REF. BOND ESCRO			.00	.00	.00	.00	.00	.00	.0%
A9730 BOND ANTICIPATION NOTES									
A9730	6020	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
A9730	7020	INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE			.00	.00	.00	.00	.00	.00	.0%
A9740 PRINCIPAL ON CAPITAL NOTE									
A9740	6030	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
A9740	7030	INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRINCIPAL ON CAPITAL N			.00	.00	.00	.00	.00	.00	.0%
A9745 BUDGET NOTES									
A9745	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
A9745	6040	PRIN NOTES	.00	.00	.00	.00	.00	.00	.0%
A9745	7040	INT NOTES	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL BUDGET NOTES	.00	.00	.00	.00	.00	.00	.0%
A9750 LEASE PAYMENTS							
A9750 6000 INSTALL PR	41,975.08	.00	.00	.00	.00	.00	.0%
A9750 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
A9750 7000 INSTAL INT	477.17	.00	.00	.00	.00	.00	.0%
A9750 7010 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL LEASE PAYMENTS	42,452.25	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	56,078,546.63	57,721,202.80	57,773,839.44	40,165,817.46	58,916,320.14	58,936,320.14	2.1%
GRAND TOTAL	56,078,546.63	57,721,202.80	57,773,839.44	40,165,817.46	58,916,320.14	58,936,320.14	2.1%

** END OF REPORT - Generated by Darlene Carroll **

Part-Town Fund

(B)



TOWN OF AMHERST

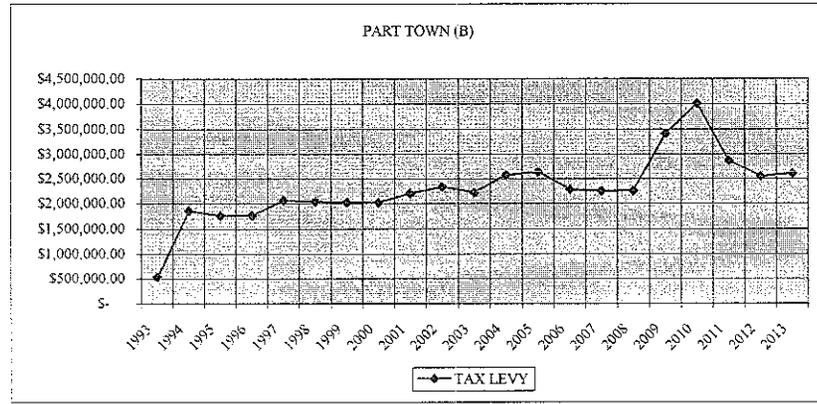
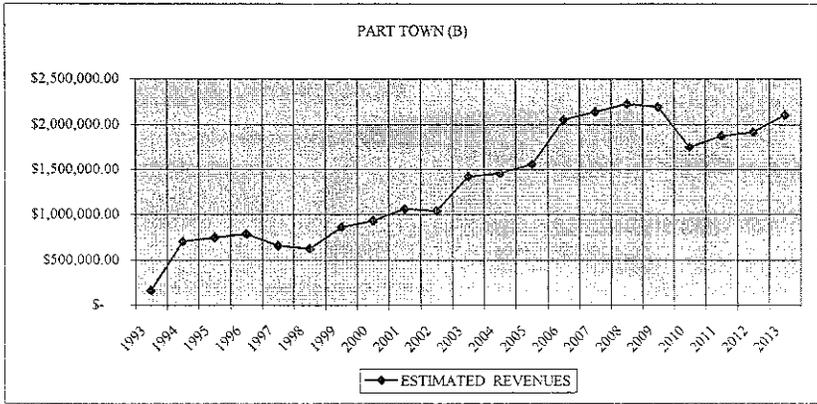
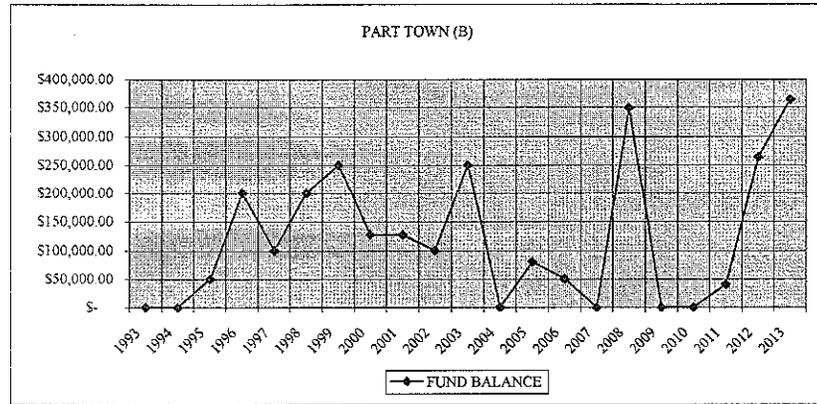
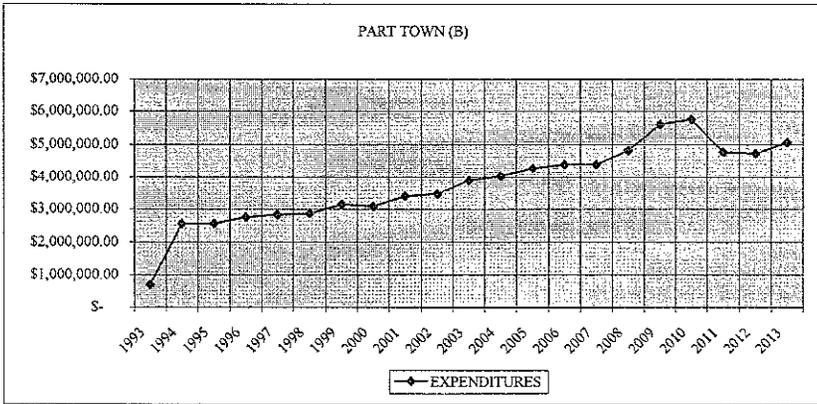
BARRY A. WEINSTEIN, M.D.
SUPERVISOR

Part Town (B)

The Part Town Budget is composed of the Planning Department, Building Department, and shade trees. It provides services within the Town outside the Village. Appropriations are up \$343,379; revenues are up \$187,627; fund balance use is up \$100,000 producing a tax levy increase of \$55,702. Personnel costs are flat, but pension and health insurance are up. There is \$100,000 for Emerald Ash Borer chemicals. Building permit revenues are strong, having already exceeded this year's budget.

**Town of Amherst
Part Town Fund
(Town Outside Village)
2013 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2013</u>	<u>2012</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 5,068,800	\$ 4,725,421	\$ 343,379	7.27%
LESS: Estimated Revenues	\$ (2,105,900)	\$ (1,918,223)	\$ 187,677	9.78%
LESS: Appropriated Fund Balance	\$ (363,702)	\$ (263,702)	\$ 100,000	
AMOUNT TO RAISE IN TAXES:	<u>\$ 2,599,198</u>	<u>\$ 2,543,496</u>	<u>\$ 55,702</u>	2.19%
	CODE 142289			
ASSESSED VALUE 100% 2010	\$ 7,881,490,490	\$ 7,822,639,673	\$ 58,850,817	0.75%
TAX RATE PER \$1000	0.329785	0.325146	0.004640	1.43%





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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
B0001	NON-DEPARTMENTAL REVENUES						
B0001 01001	REAL PROPE	-2,858,496.00	-2,543,496.23	-2,543,496.23	.00	-2,599,198.14	-2,599,198.14 -100.0%
B0001 01560	FIRE PREVE	.00	.00	.00	.00	.00	.00 .0%
B0001 02110	ZONING FEE	.00	.00	.00	.00	.00	.00 .0%
B0001 02401	INTEREST &	-12,784.08	-20,000.00	-20,000.00	.00	-15,000.00	-15,000.00 -100.0%
B0001 02555	BUILDING P	.00	.00	.00	.00	.00	.00 .0%
B0001 02560	ELECTRICAL	.00	.00	.00	.00	.00	.00 .0%
B0001 02565	PLUMBING P	.00	.00	.00	.00	.00	.00 .0%
B0001 02680	INSURANCE	.00	.00	.00	.00	.00	.00 .0%
B0001 02701	REFUND PRI	.00	.00	.00	.00	.00	.00 .0%
B0001 02770	OTHER UNCL	-76.80	.00	.00	.00	.00	.00 .0%
B0001 02771	ENGINEERIN	.00	.00	.00	.00	.00	.00 .0%
B0001 03389	U.B. REGIO	.00	.00	.00	.00	.00	.00 .0%
B0001 03589	STATE EMER	.00	.00	.00	.00	.00	.00 .0%
B0001 04589	FEDERAL EM	.00	.00	.00	.00	.00	.00 .0%
B0001 05031	INTERFUND	.00	.00	.00	.00	.00	.00 .0%
B0001 05789	OTHER DEBT	.00	.00	.00	.00	.00	.00 .0%
TOTAL NON-DEPARTMENTAL REVEN		-2,871,356.88	-2,563,496.23	-2,563,496.23	.00	-2,614,198.14	-2,614,198.14 2.0%
B3620	BUILDING DEPARTMENT						
B3620 01560	FIRE PREVE	-14,420.00	-11,500.00	-11,500.00	-12,000.00	-12,000.00	-12,000.00 4.3%
B3620 02110	ZONING FEE	.00	.00	.00	.00	.00	.00 .0%
B3620 02555	BUILING PE	-1,320,997.37	-1,115,000.00	-1,168,825.00	-1,200,000.00	-1,300,000.00	-1,300,000.00 7.6%
B3620 02560	ELECTRICAL	-326,245.20	-270,000.00	-272,560.00	-280,000.00	-280,000.00	-280,000.00 3.7%
B3620 02565	PLUMBING P	-427,129.00	-309,000.00	-309,000.00	-309,000.00	-309,000.00	-309,000.00 .0%
B3620 02680	INSURANCE	-227.00	.00	-1,805.36	.00	.00	.00 .0%
B3620 02701	REFUND PRI	.00	.00	.00	.00	.00	.00 .0%
B3620 02770	OTHER UNCL	-21.50	.00	.00	.00	.00	.00 .0%
B3620 02771	ENGINEERIN	.00	.00	.00	.00	.00	.00 .0%
B3620 03089	STATE AID-	.00	.00	.00	.00	.00	.00 .0%
B3620 05001	REFUND CUR	-7,175.53	.00	.00	.00	.00	.00 .0%
B3620 05002	EM'EE HEAL	-19,820.53	-19,065.00	-19,065.00	.00	-19,500.00	-19,500.00 -100.0%
B3620 05031	INTERFUND	.00	.00	.00	.00	.00	.00 .0%
TOTAL BUILDING DEPARTMENT		-2,116,036.13	-1,724,565.00	-1,782,755.36	-1,801,000.00	-1,920,500.00	-1,920,500.00 11.4%
B8020	PLANNING DEPARTMENT						
B8020 02110	ZONING FEE	-170,253.00	-160,000.00	-160,000.00	.00	-160,000.00	-160,000.00 -100.0%



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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
B8020 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
B8020 02770 OTHER UNCL	14,411.52	.00	.00	.00	.00	.00	.0%
B8020 02771 ENGINEERIN	.00	.00	.00	.00	.00	.00	.0%
B8020 05002 EM'EE HEAL	-3,291.26	-3,638.00	-3,638.00	.00	-2,400.00	-2,400.00	-100.0%
B8020 05031 INTERFUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL PLANNING DEPARTMENT	-159,132.74	-163,638.00	-163,638.00	.00	-162,400.00	-162,400.00	-.8%
B8021 SURVEY OF HISTORIC RESOURCES							
B8021 02800 TOWN MATCH	-11,885.00	.00	.00	.00	.00	.00	.0%
B8021 03089 STATE AID-	-17,827.00	.00	.00	.00	.00	.00	.0%
TOTAL SURVEY OF HISTORIC RES	-29,712.00	.00	.00	.00	.00	.00	.0%
B8121 GRANT-QLITY COM DEMO PROG							
B8121 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL GRANT-QLITY COM DEMO P	.00	.00	.00	.00	.00	.00	.0%
B8560 SHADE TREES							
B8560 02680 INSURANCE	-2,125.00	.00	-1,470.00	.00	.00	.00	.0%
B8560 02701 REFUND PRI	-240.00	.00	.00	.00	.00	.00	.0%
B8560 02720 COPIES, DO	.00	.00	-4,811.75	.00	.00	.00	.0%
B8560 02770 OTHER UNCL	-6.83	.00	.00	.00	.00	.00	.0%
B8560 05002 EM'EE HEAL	-9,925.42	-10,020.00	-10,020.00	.00	-8,000.00	-8,000.00	-100.0%
TOTAL SHADE TREES	-12,297.25	-10,020.00	-16,301.75	.00	-8,000.00	-8,000.00	-20.2%
B8561 HIGHWAY - ZONING SIGNS							
B8561 02680 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAY - ZONING SIGNS	.00	.00	.00	.00	.00	.00	.0%
TOTAL PART TOWN	-5,188,535.00	-4,461,719.23	-4,526,191.34	-1,801,000.00	-4,705,098.14	-4,705,098.14	5.5%
GRAND TOTAL	-5,188,535.00	-4,461,719.23	-4,526,191.34	-1,801,000.00	-4,705,098.14	-4,705,098.14	5.5%

** END OF REPORT - Generated by Darlene Carroll ** *appropriated fund balance* <\$ 363,702.26>
<45,068,800.40>

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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
B1972 ERRONEOUS TAXES							
B1972 4190 TAX REFUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL ERRONEOUS TAXES	.00	.00	.00	.00	.00	.00	.0%
B1990 CONTINGENT ACCOUNT							
B1990 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
B1990 4040 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
TOTAL CONTINGENT ACCOUNT	.00	.00	.00	.00	.00	.00	.0%
B3620 BUILDING DEPARTMENT							
B3620 1000 PERSONAL S	1,595,931.93	1,661,233.28	1,650,485.12	1,750,233.13	1,680,401.16	1,680,401.16	5.4%
B3620 1200 OVERTIME	99,053.34	50,000.00	100,000.00	50,000.00	50,000.00	50,000.00	.0%
B3620 1300 LONGEVITY	30,350.00	29,350.00	29,350.00	31,650.00	31,650.00	31,650.00	7.8%
B3620 1400 VAC BUYBAC	5,005.14	5,822.92	5,822.92	5,822.92	5,085.57	5,085.57	.0%
B3620 1600 RETRO-PAY	103,556.67	.00	.00	.00	.00	.00	.0%
B3620 1800 CLOTHING	10,800.00	11,200.00	11,200.00	11,600.00	11,600.00	11,600.00	3.6%
B3620 1850 LUMP RETIR	17,253.18	.00	10,748.16	.00	.00	.00	.0%
B3620 1853 SICK INCEN	7,265.28	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
B3620 1880 RET INCENT	.00	.00	.00	.00	.00	.00	.0%
B3620 2100 FURNITURE-	.00	.00	.00	500.00	.00	.00	.0%
B3620 2130 COMPUTER E	28,140.38	.00	169,000.00	183,575.00	9,330.00	9,330.00	.0%
B3620 2140 PHOTOGRAPH	261.95	.00	.00	250.00	.00	.00	.0%
B3620 2200 PASSENGER	136,836.47	20,520.00	20,520.00	150,220.00	.00	.00	632.1%
B3620 2290 NEW 2-WAY	.00	.00	.00	.00	.00	.00	.0%
B3620 2450 PUBLIC SAF	.00	.00	.00	300.00	.00	.00	.0%
B3620 4010 OFFICE SUP	14,670.13	16,000.00	14,530.00	18,000.00	17,050.00	17,050.00	12.5%
B3620 4019 CODE BOOKS	48.00	500.00	500.00	500.00	500.00	500.00	.0%
B3620 4020 POSTAGE &	2,482.74	2,800.00	2,800.00	2,800.00	2,500.00	2,500.00	.0%
B3620 4025 PRINT/ADV/	2,495.01	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
B3620 4026 MICROFILM	728.51	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
B3620 4030 PRINTING &	.00	.00	.00	.00	.00	.00	.0%
B3620 4040 TRAVEL	.00	800.00	800.00	800.00	800.00	800.00	.0%
B3620 4050 MILEAGE	199.72	300.00	300.00	300.00	300.00	300.00	.0%
B3620 4060 TELEPHONE	6,142.91	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	.0%
B3620 4090 PROFESSION	2,660.00	900.00	3,460.00	900.00	900.00	900.00	.0%
B3620 4110 CONTRACTUA	715.57	3,800.00	3,800.00	2,800.00	20,800.00	20,800.00	-26.3%
B3620 4120 TRAINING &	8,325.00	9,000.00	10,470.00	9,000.00	9,000.00	9,000.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
B3620	4210	FURNITURE	.00	200.00	200.00	200.00	200.00	.0%
B3620	4230	PASSENGER	7,173.82	9,590.00	11,395.36	8,000.00	8,000.00	-16.6%
B3620	4310	GAS AND OI	25,880.56	22,000.00	22,000.00	32,000.00	26,000.00	45.5%
B3620	4420	UNIFORMS &	4,794.22	3,500.00	3,500.00	4,800.00	4,800.00	37.1%
B3620	4440	M&S PHOTOG	8.98	500.00	500.00	250.00	250.00	-50.0%
B3620	4930	LIABILITY	.00	.00	.00	.00	.00	.0%
B3620	6010	PRINCIPAL	.00	15,000.00	15,000.00	.00	15,666.89	-100.0%
B3620	7010	INTEREST O	.00	4,050.00	4,050.00	.00	4,230.06	-100.0%
B3620	8010	ST. RETIRE	244,341.15	295,442.94	295,442.94	.00	383,177.96	-100.0%
B3620	8030	SOCIAL SEC	140,637.33	135,107.12	138,932.12	142,122.16	136,723.61	5.2%
B3620	8050	HOSPITAL &	258,859.54	280,000.00	280,000.00	.00	334,500.00	-100.0%
B3620	8051	DENTAL	23,168.48	34,000.00	34,000.00	.00	23,000.00	-100.0%
B3620	8052	VISION	1,860.94	2,200.00	2,200.00	.00	2,200.00	-100.0%
B3620	8053	RET HEALTH	136,705.44	125,000.00	125,000.00	.00	135,000.00	-100.0%
B3620	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.0%
B3620	9000	INTER-FUND	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING DEPARTMENT			2,916,352.39	2,758,816.26	2,986,006.62	2,426,623.21	2,933,665.25	6.3%
B4020	REGISTRAR OF VITAL STATS							
B4020	1000	PERSONAL S	1,341.08	2,632.67	2,632.67	2,632.67	2,632.67	.0%
B4020	1200	OVERTIME	.00	.00	.00	.00	.00	.0%
B4020	1300	LONGEVITY	.00	.00	.00	.00	.00	.0%
B4020	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.0%
B4020	1800	CLOTHING	.00	.00	.00	.00	.00	.0%
B4020	1850	LUMP RETIR	.00	.00	.00	.00	.00	.0%
B4020	1853	SICK INCEN	.00	.00	.00	.00	.00	.0%
B4020	8010	ST. RETIRE	.00	.00	.00	.00	.00	.0%
B4020	8030	SOCIAL SEC	101.11	201.40	201.40	201.40	201.40	.0%
B4020	8050	HOSPITAL &	.00	.00	.00	.00	.00	.0%
B4020	8051	DENTAL	.00	.00	.00	.00	.00	.0%
B4020	8052	VISION	.00	.00	.00	.00	.00	.0%
TOTAL REGISTRAR OF VITAL STA			1,442.19	2,834.07	2,834.07	2,834.07	2,834.07	.0%
B8010	ZONING BOARD							
B8010	1000	PERSONAL S	.00	.00	.00	.00	.00	.0%
B8010	1853	SICK INCEN	.00	.00	.00	.00	.00	.0%
B8010	4010	OFFICE SUP	.00	.00	.00	.00	.00	.0%
B8010	4050	MILEAGE &	.00	.00	.00	.00	.00	.0%
B8010	4090	PROFESSION	.00	.00	5,000.00	.00	.00	.0%



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

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
B8010	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
B8010	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL ZONING BOARD			.00	.00	5,000.00	.00	.00	.00	.0%
B8020	PLANNING DEPARTMENT								
B8020	1000	PERSONAL S	522,123.69	495,684.27	495,684.27	497,106.72	498,952.78	501,976.78	.3%
B8020	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
B8020	1300	LONGEVITY	9,750.00	9,450.00	9,450.00	9,850.00	9,850.00	9,850.00	4.2%
B8020	1400	VAC BUYBAC	.00	1,339.35	1,339.35	1,339.35	2,906.66	2,906.66	.0%
B8020	1600	RETRO-PAY	21,691.44	.00	.00	.00	.00	.00	.0%
B8020	1800	CLOTHING	2,400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
B8020	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
B8020	1853	SICK INCEN	2,822.02	5,450.00	7,600.00	5,450.00	5,450.00	5,450.00	.0%
B8020	1880	RET INCENT	.00	.00	.00	.00	.00	.00	.0%
B8020	2000	EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%
B8020	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
B8020	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00	.0%
B8020	2130	COMPUTER E	626.01	2,500.00	2,500.00	.00	1,650.00	1,650.00	-100.0%
B8020	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
B8020	4000	HISTORIC P	1,566.39	500.00	500.00	500.00	500.00	500.00	.0%
B8020	4010	OFFICE SUP	7,140.52	6,000.00	6,000.00	6,000.00	6,000.00	5,500.00	.0%
B8020	4020	POSTAGE &	2,324.48	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
B8020	4025	PRINT/ADV/	5,400.69	5,200.00	5,200.00	6,200.00	6,200.00	6,200.00	19.2%
B8020	4040	TRAVEL EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
B8020	4050	MILEAGE EX	907.66	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
B8020	4090	PROFESSION	5,941.50	21,000.00	14,550.00	21,000.00	21,000.00	20,000.00	.0%
B8020	4099	GRANT MATC	11,885.00	.00	.00	.00	.00	.00	.0%
B8020	4110	CONTRACTUA	3,268.64	3,500.00	5,659.84	3,500.00	3,500.00	2,500.00	.0%
B8020	4120	TRAINING &	250.00	1,750.00	1,750.00	4,750.00	4,750.00	3,994.66	171.4%
B8020	4210	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
B8020	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
B8020	4980	GRANT - U.	.00	.00	.00	.00	.00	.00	.0%
B8020	8010	ST. RETIRE	84,158.01	100,659.99	100,659.99	.00	111,923.24	111,923.24	-100.0%
B8020	8030	SOCIAL SEC	42,599.86	39,315.16	39,315.16	39,454.57	39,715.70	39,947.04	.4%
B8020	8050	HOSPITAL &	75,393.74	85,000.00	85,000.00	.00	84,000.00	84,000.00	-100.0%
B8020	8051	DENTAL	7,734.98	11,000.00	11,000.00	.00	9,750.00	9,750.00	-100.0%
B8020	8052	VISION	427.68	550.00	550.00	.00	500.00	500.00	-100.0%
B8020	8053	RET HEALTH	30,104.24	27,000.00	27,000.00	.00	22,000.00	22,000.00	-100.0%
B8020	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
B8020	9000	INTER-FUND	4,990.00	.00	.00	.00	.00	.00	.0%
TOTAL PLANNING DEPARTMENT			843,506.55	822,798.77	820,658.61	602,050.64	835,548.38	835,548.38	1.5%
B8021	SURVEY OF HISTORIC RESOURCES								
B8021	4110	CONTRACTUA	29,712.00	.00	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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 bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL SURVEY OF HISTORIC RES	29,712.00	.00	.00	.00	.00	.00	.0%
B8121 GRANT-QLITY COM DEMO PROG							
B8121 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
B8121 2000 EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%
B8121 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
B8121 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
B8121 4040 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
B8121 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
B8121 8050 HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL GRANT-QLITY COM DEMO P	.00	.00	.00	.00	.00	.00	.0%
B8560 SHADE TREES							
B8560 1000 PERSONAL S	550,358.72	547,427.88	623,989.78	572,336.00	549,177.87	549,177.87	4.6%
B8560 1200 OVERTIME	1,153.65	1,238.00	2,338.00	.00	.00	.00	-100.0%
B8560 1300 LONGEVITY	12,070.00	12,850.00	12,850.00	12,850.00	.00	.00	.0%
B8560 1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
B8560 1800 CLOTHING	5,795.00	5,390.00	5,790.00	5,390.00	5,390.00	5,390.00	.0%
B8560 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
B8560 1853 SICK INCEN	738.33	1,000.00	1,538.10	2,000.00	.00	.00	100.0%
B8560 1870 PESTICIDE	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
B8560 1880 RET INCENT	.00	.00	.00	.00	.00	.00	.0%
B8560 2000 EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%
B8560 2600 OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%
B8560 4000 HISTORIAN	.00	.00	.00	.00	.00	.00	.0%
B8560 4021 CDL LIC	216.00	.00	.00	170.00	170.00	170.00	.0%
B8560 4040 TRAVEL	477.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
B8560 4050 MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
B8560 4070 UTILITIES	.00	.00	.00	.00	.00	.00	.0%
B8560 4080 DUES & SUB	.00	100.00	100.00	100.00	100.00	100.00	.0%
B8560 4090 PROFESSION	1,999.35	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
B8560 4110 CONTRACTUA	88,614.50	70,000.00	76,281.75	100,000.00	100,000.00	100,000.00	42.9%
B8560 4120 TRAINING &	90.00	300.00	3,315.00	2,000.00	2,000.00	2,000.00	566.7%
B8560 4240 TRUCKS, TR	23,250.89	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
B8560 4310 GAS AND OI	26,963.02	25,000.00	25,000.00	29,000.00	29,000.00	29,000.00	16.0%
B8560 4340 LANDSCAPIN	8,032.11	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	.0%
B8560 4350 CHEMICALS	157.01	300.00	300.00	100,000.00	100,000.00	100,000.00	.0%
B8560 4360 TREE SPRAY	.00	10,000.00	106,985.00	.00	.00	.00	-100.0%
B8560 4410 PUBLIC SAF	.00	500.00	500.00	500.00	500.00	500.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

PG 5
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
B8560	4420	UNIFORMS &	78.30	.00	.00	.00	.00	.00	.0%
B8560	4430	RNGE, PHOTO	3,775.26	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
B8560	4450	SMALL TOOL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
B8560	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
B8560	6000	INSTALL PR	40,958.22	38,705.87	38,705.87	40,187.98	40,187.98	40,187.98	3.8%
B8560	6010	PRINCIPAL	584.00	598.00	598.00	598.00	609.50	609.50	.0%
B8560	7000	INSTAL INT	4,043.77	6,296.12	6,296.12	4,814.01	4,814.01	4,814.01	-23.5%
B8560	7010	INTEREST O	323.23	302.46	302.46	302.46	290.50	290.50	.0%
B8560	8010	ST. RETIRE	85,818.35	97,681.01	111,991.61	.00	124,515.75	124,515.75	-100.0%
B8560	8011	INCENTIVE	.00	.00	.00	.00	.00	.00	.0%
B8560	8030	SOCIAL SEC	42,522.56	43,444.80	49,534.20	44,285.54	42,500.94	42,500.94	1.9%
B8560	8050	HOSPITAL &	102,267.07	107,000.00	107,000.00	.00	107,000.00	107,000.00	-100.0%
B8560	8051	DENTAL	6,574.45	10,000.00	10,000.00	.00	8,500.00	8,500.00	-100.0%
B8560	8052	VISION	709.44	900.00	900.00	.00	900.00	900.00	-100.0%
B8560	8053	RET HEALTH	94,244.53	78,400.00	78,400.00	.00	95,000.00	95,000.00	-100.0%
B8560	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL SHADE TREES			1,101,814.76	1,098,934.14	1,305,215.89	957,033.99	1,253,156.55	1,253,156.55	14.0%
B8561	HIGHWAY - ZONING SIGNS								
B8561	1000	PERSONAL S	.00	500.00	500.00	.00	.00	.00	-100.0%
B8561	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
B8561	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
B8561	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
B8561	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
B8561	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
B8561	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
B8561	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
B8561	8010	ST. RETIRE	71.30	.00	.00	.00	96.15	96.15	.0%
B8561	8030	SOCIAL SEC	.00	38.25	38.25	.00	.00	.00	-100.0%
B8561	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
B8561	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
B8561	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
B8561	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAY - ZONING SIGNS			71.30	538.25	538.25	.00	96.15	96.15	-82.1%
B9010	STATE RETIREMENT								
B9010	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE RETIREMENT			.00	.00	.00	.00	.00	.00	.0%
B9030	SOCIAL SECURITY								
B9030	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL SOCIAL SECURITY	.00	.00	.00	.00	.00	.00	.0%
B9040 WORKMEN'S COMPENSATION							
B9040 8040 WORKMEN'S	.00	15,500.00	15,500.00	.00	15,500.00	15,500.00	-100.0%
TOTAL WORKMEN'S COMPENSATION	.00	15,500.00	15,500.00	.00	15,500.00	15,500.00	.0%
B9050 UNEMPLOYMENT BENEFITS							
B9050 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL UNEMPLOYMENT BENEFITS	.00	.00	.00	.00	.00	.00	.0%
B9060 HOSPITAL & MEDICAL INSUR							
B9060 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
B9060 8050 HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
B9060 8051 DENTAL	.00	.00	.00	.00	.00	.00	.0%
B9060 8052 VISION	.00	.00	.00	.00	.00	.00	.0%
B9060 8053 RET HEALTH	.00	.00	.00	.00	.00	.00	.0%
B9060 8054 MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL & MEDICAL INS	.00	.00	.00	.00	.00	.00	.0%
B9550 TRANSFER TO OTHER FUNDS							
B9550 9000 INTER-FUND	26,964.00	26,000.00	26,000.00	.00	28,000.00	28,000.00	-100.0%
TOTAL TRANSFER TO OTHER FUND	26,964.00	26,000.00	26,000.00	.00	28,000.00	28,000.00	7.7%
B9710 BONDS-SERIAL							
B9710 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
B9710 7010 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL BONDS-SERIAL	.00	.00	.00	.00	.00	.00	.0%
B9730 BOND ANTICIPATION NOTES							
B9730 6020 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
B9730 7020 INTEREST O	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	.00	.0%
B9740 PRIN.ON CAPITAL NOTES							
B9740 7030 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRIN.ON CAPITAL NOTES	.00	.00	.00	.00	.00	.00	.0%
TOTAL PART TOWN	4,919,863.19	4,725,421.49	5,161,753.44	3,988,541.91	5,068,800.40	5,068,800.40	7.3%
GRAND TOTAL	4,919,863.19	4,725,421.49	5,161,753.44	3,988,541.91	5,068,800.40	5,068,800.40	7.3%

** END OF REPORT - Generated by Darlene Carroll **

Community Environment

(C)



BARRY A. WEINSTEIN, M.D.
SUPERVISOR

Community Fund (C)

The Community Environment Fund (C) includes trash, debris, refuse, and compost. Trash and garbage are privately contracted with Modern Disposal. Debris and refuse are under Highway, and compost is under Engineering.

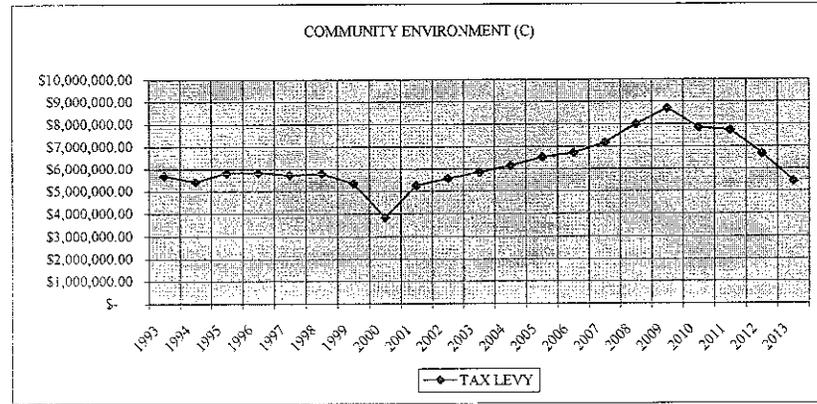
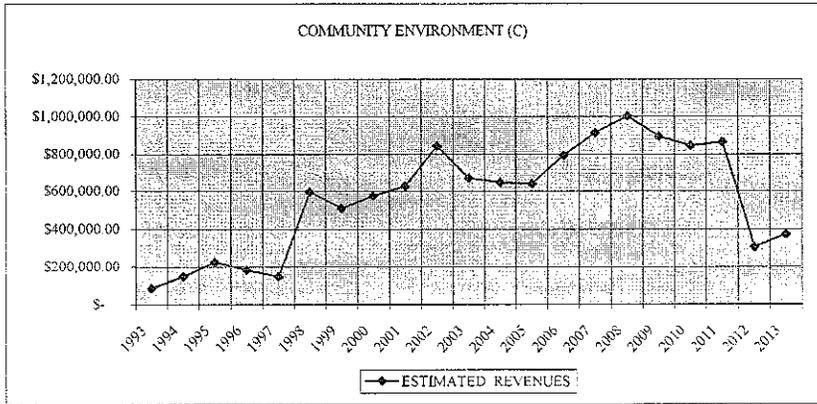
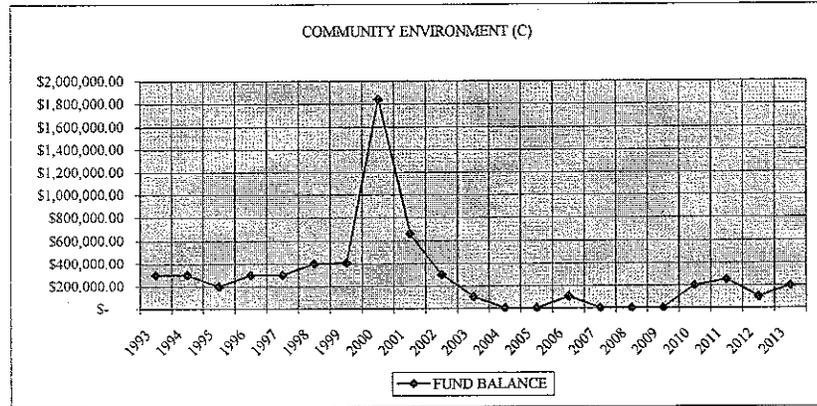
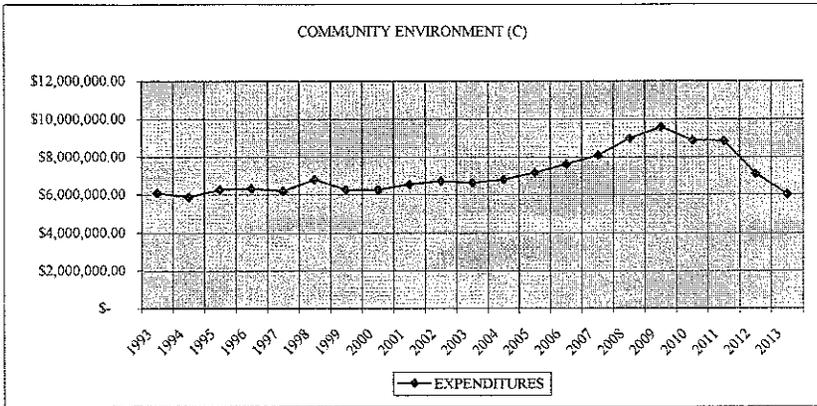
The benefit from the five-year trash pickup, hauling, and landfilling contract awarded to Modern Disposal continues to provide cost reductions. The contract includes a substantial recyclable program with more accepted recyclable materials, no need for separation, 65-gallon wheeled totes, education by the vendor, and financial benefits for increased recycling and decreased landfilling. The budget reflects a \$1.245 million tax levy reduction.

The Compost Facility was sold in March 2012, eliminating a loss of \$300,000 a year and continuing to save Amherst landfilling costs. Compost employees have been integrated into other parts of town government, replacing employees who were incentivized to voluntarily separate from town employment. We continue to lease out and sell remaining equipment while negotiating grant repayment.

**Town of Amherst
Community Environment Fund
2013 ADOPTED BUDGET**

	<u>2013</u>	<u>2012</u>	<u>\$increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
<u>ADOPTED BUDGET</u>				
Budget Appropriations	\$ 5,999,681	\$ 7,079,184	\$ (1,079,503)	-17.99%
LESS: Estimated Revenues	\$ (372,850)	\$ (306,633)	\$ 66,217	17.76%
Appropriated Fund Balance	\$ (197,841)	\$ (97,841)	\$ 100,000	
AMOUNT TO RAISE IN TAXES:	<u>\$ 5,428,990</u>	<u>\$ 6,674,710</u>	<u>\$ (1,245,720)</u>	<u>-18.66%</u>
UNITS TO COMPUTE TAX RATE	34,269	34,230	39	0.11%
TAX RATE	<u>\$ 158.422765</u>	<u>\$ 194.995910</u>	<u>\$ (36.573145)</u>	<u>-18.76%</u>

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
C0001	NON-DEPARTMENTAL REVENUES						
C0001 01001	REAL PROPE	-7,724,710.00	-6,674,710.00	-6,674,710.00	.00	-5,428,989.72	-5,428,989.72 -100.0%
C0001 01009	REFUND OF	.00	.00	.00	.00	.00	.00 .0%
C0001 02130	DEBRIS PER	.00	.00	.00	.00	.00	.00 .0%
C0001 02401	INTEREST &	-20,996.38	-30,000.00	-30,000.00	.00	-20,000.00	-20,000.00 -100.0%
C0001 02650	SALES OF S	.00	.00	.00	.00	.00	.00 .0%
C0001 02701	REFUND PRI	.00	.00	.00	.00	.00	.00 .0%
C0001 02720	COPIES, DON	.00	.00	.00	.00	.00	.00 .0%
C0001 02721	COMPOST	.00	.00	.00	.00	.00	.00 .0%
C0001 02722	EDUCATION	.00	.00	.00	.00	.00	.00 .0%
C0001 02770	OTHER UNCL	-352.90	.00	.00	.00	.00	.00 .0%
C0001 03089	STATE AID-	.00	.00	.00	.00	.00	.00 .0%
C0001 03589	STATE EMER	.00	.00	.00	.00	.00	.00 .0%
C0001 04589	FEDERAL EM	.00	.00	.00	.00	.00	.00 .0%
C0001 05031	INTERFUND	.00	.00	.00	.00	.00	.00 .0%
C0001 05789	OTHER DEBT	.00	.00	.00	.00	.00	.00 .0%
TOTAL NON-DEPARTMENTAL REVEN		-7,746,059.28	-6,704,710.00	-6,704,710.00	.00	-5,448,989.72	-5,448,989.72 -18.7%
C3621	REFUSE ADMINISTRATION						
C3621 02130	DEBRIS PER	.00	.00	.00	.00	.00	.00 .0%
C3621 02133	ELEC RECYL	-2,898.50	.00	.00	.00	.00	.00 .0%
C3621 02650	SALES OF S	.00	.00	.00	.00	.00	.00 .0%
C3621 02701	REFUND PRI	.00	.00	.00	.00	.00	.00 .0%
C3621 02720	COPIES, DO	-91,666.63	-228,000.00	.00	.00	.00	.00 -100.0%
C3621 02770	OTHER UNCL	-3,145.56	.00	.00	.00	.00	.00 .0%
C3621 04000	E.C. GRANT	.00	.00	.00	.00	.00	.00 .0%
C3621 05002	EM'EE HEAL	-4,210.92	-4,213.00	-4,213.00	.00	-4,200.00	-4,200.00 -100.0%
TOTAL REFUSE ADMINISTRATION		-101,921.61	-232,213.00	-4,213.00	.00	-4,200.00	-4,200.00 -98.2%
C3622	RODENT CONTROL E.C.2000						
C3622 02089	ERIE COUNT	.00	.00	.00	.00	.00	.00 .0%
C3622 02701	REFUND PRI	.00	.00	.00	.00	.00	.00 .0%
C3622 02770	OTHER UNCL	.00	.00	.00	.00	.00	.00 .0%
C3622 04000	E.C. GRANT	.00	.00	.00	.00	.00	.00 .0%
TOTAL RODENT CONTROL E.C.200		.00	.00	.00	.00	.00	.00 .0%
C8161	GARBAGE						
C8161 02131	TOTES	.00	.00	.00	.00	.00	.00 .0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
C8161	02132	RECYCLING	-625.00	.00	-228,000.00	-222,000.00	-230,000.00	-230,000.00	.0%
C8161	02374	SOLID WAST	-313,038.00	.00	.00	.00	.00	.00	.0%
C8161	02617	AUCTION RE	.00	.00	.00	.00	.00	.00	.0%
C8161	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
C8161	02770	OTHER UNCL	-4,161.00	.00	.00	.00	.00	.00	.0%
C8161	02804	NEW GARBA	-13,103.55	.00	.00	.00	.00	.00	.0%
C8161	03089	STATE AID-	.00	.00	-705,750.00	.00	.00	.00	.0%
C8161	03589	STATE EMER	.00	.00	.00	.00	.00	.00	.0%
C8161	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
C8161	05001	REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
C8161	05031	INTERFUND	-1,932.68	.00	.00	.00	.00	.00	.0%
C8161	05715	DEBT RES R	.00	-1,932.68	-1,932.68	.00	.00	.00	-100.0%
TOTAL GARBAGE			-332,860.23	-1,932.68	-935,682.68	-222,000.00	-230,000.00	-230,000.00	.0%
C8162 COMPOSTING									
C8162	02130	DEBRIS PER	-8,730.00	.00	.00	.00	.00	.00	.0%
C8162	02405	INT MORTGA	.00	.00	.00	.00	-43,249.90	-43,249.90	.0%
C8162	02415	RENT EQUIP	.00	.00	.00	.00	-50,000.00	-50,000.00	.0%
C8162	02617	AUCTION RE	.00	.00	.00	.00	.00	.00	.0%
C8162	02650	SALES OF S	.00	.00	.00	.00	.00	.00	.0%
C8162	02660	SALE OF RE	.00	.00	.00	.00	.00	.00	.0%
C8162	02665	SALES OF E	.00	.00	.00	.00	.00	.00	.0%
C8162	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
C8162	02721	COMPOST	-220,362.71	.00	.00	.00	.00	.00	.0%
C8162	02723	TIPPING FE	-24,504.35	.00	.00	.00	.00	.00	.0%
C8162	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
C8162	05002	EM'EE HEAL	-2,232.94	.00	.00	.00	.00	.00	.0%
C8162	05031	INTERFUND	-4,640.19	.00	.00	.00	.00	.00	.0%
TOTAL COMPOSTING			-260,470.19	.00	.00	.00	-93,249.90	-93,249.90	.0%
C8163 DEBRIS									
C8163	02650	SALES OF S	-34,348.85	-20,000.00	-20,000.00	-2,400.00	-2,400.00	-2,400.00	-88.0%
C8163	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
C8163	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
C8163	02770	OTHER UNCL	-106.85	.00	.00	.00	.00	.00	.0%
C8163	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
C8163	05001	REFUND CUR	-739.83	.00	.00	.00	.00	.00	.0%
C8163	05002	EM'EE HEAL	-9,396.75	-9,487.00	-9,487.00	.00	-8,000.00	-8,000.00	-100.0%
TOTAL DEBRIS			-44,592.28	-29,487.00	-29,487.00	-2,400.00	-10,400.00	-10,400.00	-64.7%
C8164 HOUSEHOLD HAZARD WASTE									
C8164	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
C8164 02720 COPIES, DO	.00	.00	.00	.00	.00	.00	.0%
C8164 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
C8164 03089 STATE AID-	-11,964.98	-13,000.00	-14,742.07	.00	-15,000.00	-15,000.00	-100.0%
TOTAL HOUSEHOLD HAZARD WASTE	-11,964.98	-13,000.00	-14,742.07	.00	-15,000.00	-15,000.00	15.4%
TOTAL COMMUNITY ENVIRONMENT	-8,497,868.57	-6,981,342.68	-7,688,834.75	-224,400.00	-5,801,839.62	-5,801,839.62	-16.9%
GRAND TOTAL	-8,497,868.57	-6,981,342.68	-7,688,834.75	-224,400.00	-5,801,839.62	-5,801,839.62	-16.9%

** END OF REPORT - Generated by Darlene Carroll **

*appropriated
fund balance* <197,841.19>

<5,999,680.81>



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
C1972	ERRONEOUS TAXES								
C1972	4190	TAX REFUND	922.79	727.99	727.99	.00	.00	.00	-100.0%
	TOTAL ERRONEOUS TAXES		922.79	727.99	727.99	.00	.00	.00	-100.0%
C1990	CONTINGENT ACCOUNT								
C1990	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
C1990	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
	TOTAL CONTINGENT ACCOUNT		.00	.00	.00	.00	.00	.00	.0%
C3621	REFUSE ADMINISTRATION								
C3621	1000	PERSONAL S	105,392.84	117,998.00	117,998.00	133,075.25	133,075.25	133,075.25	12.8%
C3621	1200	OVERTIME	11,838.35	3,531.36	3,531.36	3,531.36	3,531.36	3,531.36	.0%
C3621	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
C3621	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
C3621	1600	RETRO-PAY	6,220.62	.00	.00	.00	.00	.00	.0%
C3621	1800	CLOTHING	400.00	1,010.00	1,010.00	800.00	800.00	800.00	-20.8%
C3621	1850	LUMP RETIR	3,565.80	.00	.00	.00	.00	.00	.0%
C3621	1853	SICK INCEN	473.24	68.56	68.56	469.71	469.71	469.71	585.1%
C3621	1880	RET INCEN	.00	.00	.00	.00	.00	.00	.0%
C3621	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
C3621	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
C3621	2200	PASSENGER	.00	.00	.00	.00	.00	.00	.0%
C3621	2290	NEW 2-WAY	.00	.00	.00	.00	.00	.00	.0%
C3621	4010	OFFICE SUP	1,888.25	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
C3621	4020	POSTAGE &	230.60	600.00	600.00	600.00	600.00	600.00	.0%
C3621	4025	PRINT/ADV/	276.50	500.00	500.00	500.00	500.00	500.00	.0%
C3621	4030	PRINTING &	2,400.55	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
C3621	4040	TRAVEL	2.00	.00	.00	.00	.00	.00	.0%
C3621	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	.0%
C3621	4060	TELEPHONE	1,402.98	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
C3621	4090	PROFESSION	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
C3621	4110	CONTRACTUA	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
C3621	4111	RODENT CON	5,848.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
C3621	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	.0%
C3621	4240	TRUCKS, TR	2,361.62	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
C3621	4310	GAS AND OI	8,950.79	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
C3621	4420	UNIFORMS &	.00	.00	.00	210.00	210.00	210.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
C3621	4440	M&S PHOTOG	.00	.00	.00	.00	.00	.00	.0%
C3621	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
C3621	8010	ST. RETIRE	11,862.27	16,704.15	16,704.15	.00	21,161.87	21,161.87	-100.0%
C3621	8030	SOCIAL SEC	9,461.79	9,379.51	9,379.51	10,563.60	10,547.54	10,547.54	12.6%
C3621	8050	HOSPITAL &	27,295.18	15,000.00	15,000.00	.00	28,500.00	28,500.00	-100.0%
C3621	8051	DENTAL	924.80	1,400.00	1,400.00	.00	1,200.00	1,200.00	-100.0%
C3621	8052	VISION	127.96	100.00	100.00	.00	125.00	125.00	-100.0%
C3621	8053	RET HEALTH	56,857.32	46,000.00	46,000.00	.00	64,500.00	64,500.00	-100.0%
TOTAL REFUSE ADMINISTRATION			258,781.46	249,091.58	249,091.58	186,549.92	302,020.73	302,020.73	21.2%
C3622	RODENT CONTROL E.C.2000								
C3622	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL RODENT CONTROL E.C.200			.00	.00	.00	.00	.00	.00	.0%
C8161	GARBAGE								
C8161	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
C8161	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
C8161	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
C8161	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
C8161	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
C8161	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
C8161	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
C8161	2600	OTHER	.00	1,000,000.00	1,705,750.00	.00	.00	.00	-100.0%
C8161	4000	GRANT - CO	.00	.00	.00	.00	.00	.00	.0%
C8161	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
C8161	4110	CONTRACTUA	6,338,510.12	4,322,000.00	4,322,000.00	4,491,937.00	4,375,000.00	4,375,000.00	3.9%
C8161	4113	CONTRACTUA	313,038.00	.00	.00	.00	.00	.00	.0%
C8161	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
C8161	4525	TIPPING FE	.00	.00	.00	.00	.00	.00	.0%
C8161	4530	RECYCLE	18,600.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
C8161	4531	TOTES	.00	.00	.00	23,000.00	23,000.00	23,000.00	.0%
C8161	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
C8161	6010	PRINCIPAL	95,495.00	99,225.00	99,225.00	99,225.00	102,956.00	102,956.00	.0%
C8161	7010	INTEREST O	54,626.16	50,901.68	50,901.68	50,901.68	46,996.82	46,996.82	.0%
C8161	8010	ST. RETIRE	114.09	.00	.00	.00	.00	.00	.0%
C8161	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
C8161	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
C8161	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
C8161	8052	VISION	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT
COMMUNITY ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
TOTAL GARBAGE		6,820,383.37	5,482,126.68	6,187,876.68	4,665,063.68	4,547,952.82	4,547,952.82	-17.0%
C8162	COMPOSTING							
C8162	1000 PERSONAL S	301,039.46	17,657.50	46,569.84	17,657.50	17,657.50	17,657.50	.0%
C8162	1200 OVERTIME	12,335.95	.00	4,874.13	.00	.00	.00	.0%
C8162	1300 LONGEVITY	5,225.00	.00	850.00	.00	.00	.00	.0%
C8162	1400 VAC BUYBAC	1,431.64	122.27	122.27	.00	351.38	351.38	-100.0%
C8162	1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
C8162	1800 CLOTHING	1,925.00	.00	2,425.00	.00	.00	.00	.0%
C8162	1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
C8162	1853 SICK INCEN	666.69	.00	.00	.00	.00	.00	.0%
C8162	2100 FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
C8162	2130 COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
C8162	2150 BUILDING I	.00	.00	.00	.00	.00	.00	.0%
C8162	2250 TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
C8162	2280 TRACTOR SW	.00	.00	.00	.00	.00	.00	.0%
C8162	2300 OTHER MOTO	.00	.00	.00	.00	.00	.00	.0%
C8162	2350 STAT PLANT	.00	.00	.00	.00	.00	.00	.0%
C8162	2400 PUBLIC UTI	.00	.00	.00	.00	.00	.00	.0%
C8162	2450 PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
C8162	2550 OTHER SPEC	.00	.00	.00	.00	.00	.00	.0%
C8162	2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
C8162	4010 OFFICE SUP	77.33	.00	.00	.00	.00	.00	.0%
C8162	4012 CR. CARD	2,762.14	.00	300.00	.00	.00	.00	.0%
C8162	4030 PRINTING &	1,025.90	.00	.00	.00	.00	.00	.0%
C8162	4040 EXPENSE/TR	.00	.00	.00	.00	.00	.00	.0%
C8162	4050 MILEAGE &	2.90	.00	.00	.00	.00	.00	.0%
C8162	4060 TELEPHONE	75.00	.00	.00	.00	.00	.00	.0%
C8162	4070 UTILITIES	13,980.66	5,000.00	5,000.00	.00	.00	.00	-100.0%
C8162	4080 DUES & SUB	.00	.00	.00	.00	.00	.00	.0%
C8162	4090 PROFESSION	.00	.00	.00	.00	.00	.00	.0%
C8162	4100 RENTALS	.00	.00	.00	.00	.00	.00	.0%
C8162	4110 CONTRACTUA	6,100.55	250,000.00	184,820.61	14,500.00	14,500.00	14,500.00	-94.2%
C8162	4120 TRAINING &	110.00	.00	.00	.00	.00	.00	.0%
C8162	4160 PHYSICAL E	339.03	.00	215.00	.00	.00	.00	.0%
C8162	4220 BUILDING A	2,992.23	.00	.00	.00	.00	.00	.0%
C8162	4240 TRUCKS, TR	21,073.76	.00	5,000.00	.00	.00	.00	.0%
C8162	4310 GAS AND OI	64,768.76	.00	7,000.00	.00	.00	.00	.0%
C8162	4330 RESURFACIN	852.60	.00	.00	.00	.00	.00	.0%
C8162	4340 LANDSCAPIN	.00	.00	.00	.00	.00	.00	.0%
C8162	4390 M&S JANITO	744.41	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
C8162	4410	PUBLIC SAF	502.33	.00	.00	.00	.00	.00	.0%
C8162	4420	UNIFORMS &	65.11	.00	.00	.00	.00	.00	.0%
C8162	4450	SMALL TOOL	833.68	.00	.00	.00	.00	.00	.0%
C8162	4520	DRUG AND A	343.50	.00	85.00	.00	.00	.00	.0%
C8162	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
C8162	6010	PRINCIPAL	20,000.00	.00	.00	.00	104,861.11	104,861.11	.0%
C8162	6020	PRINCIPAL	84,861.11	.00	.00	.00	.00	.00	.0%
C8162	7010	INTEREST O	8,137.50	.00	.00	.00	16,969.17	16,969.17	.0%
C8162	7020	INTEREST O	6,438.75	.00	.00	.00	.00	.00	.0%
C8162	8010	ST. RETIRE	29,343.87	32,544.64	32,544.64	.00	.00	.00	-100.0%
C8162	8030	SOCIAL SEC	24,138.61	1,360.15	4,186.00	1,350.80	1,377.68	1,377.68	-.7%
C8162	8050	HOSPITAL &	33,265.15	.00	10,000.00	.00	.00	.00	.0%
C8162	8051	DENTAL	1,139.00	.00	850.00	.00	.00	.00	.0%
C8162	8052	VISION	222.96	.00	100.00	.00	.00	.00	.0%
C8162	8053	RET HEALTH	29,456.03	25,000.00	25,000.00	.00	25,000.00	25,000.00	-100.0%
C8162	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMPOSTING			676,276.61	331,684.56	329,942.49	33,508.30	180,716.84	180,716.84	-45.5%
C8163	DEBRIS								
C8163	1000	PERSONAL S	510,844.39	451,216.50	450,803.35	432,552.00	392,581.50	392,581.50	-4.1%
C8163	1200	OVERTIME	73.80	.00	188.11	.00	.00	.00	.0%
C8163	1300	LONGEVITY	6,930.00	6,250.00	6,250.00	6,250.00	.00	.00	.0%
C8163	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
C8163	1800	CLOTHING	3,445.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	.0%
C8163	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
C8163	1853	SICK INCEN	721.32	.00	225.04	450.00	.00	.00	.0%
C8163	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
C8163	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	.0%
C8163	4021	CDL LIC	108.00	.00	.00	510.00	510.00	510.00	.0%
C8163	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
C8163	4110	CONTRACTUA	9,193.89	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
C8163	4120	TRAINING &	275.00	500.00	500.00	500.00	500.00	500.00	.0%
C8163	4240	TRUCKS, TR	85,725.15	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
C8163	4310	GAS AND OI	71,177.50	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
C8163	4430	RNGE, PHOTO	4,517.68	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	.0%
C8163	4520	DRUG AND A	2,030.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
C8163	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
C8163	6010	PRINCIPAL	8,988.00	9,360.00	9,360.00	.00	9,540.00	9,540.00	-100.0%
C8163	7010	INTEREST O	5,005.35	4,734.00	4,734.00	.00	4,546.80	4,546.80	-100.0%
C8163	8010	ST. RETIRE	78,932.95	92,858.95	92,858.95	.00	88,442.21	88,442.21	-100.0%
C8163	8030	SOCIAL SEC	38,878.57	35,183.61	35,183.61	33,290.66	30,219.91	30,219.91	-5.4%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
C8163	8050	HOSPITAL &	95,946.93	102,000.00	102,000.00	.00	98,000.00	98,000.00	-100.0%
C8163	8051	DENTAL	6,303.51	8,800.00	8,800.00	.00	8,000.00	8,000.00	-100.0%
C8163	8052	VISION	680.20	800.00	800.00	.00	800.00	800.00	-100.0%
C8163	8053	RET HEALTH	90,360.50	78,000.00	78,000.00	.00	90,000.00	90,000.00	-100.0%
C8163	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBRIS			1,020,137.74	952,553.06	952,553.06	636,402.66	885,990.42	885,990.42	-7.0%
C8164 HOUSEHOLD HAZARD WASTE									
C8164	4110	CONTRACTUA	25,558.21	26,000.00	29,484.14	.00	30,000.00	30,000.00	-100.0%
C8164	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
TOTAL HOUSEHOLD HAZARD WASTE			25,558.21	26,000.00	29,484.14	.00	30,000.00	30,000.00	15.4%
C9010 STATE RETIREMENT									
C9010	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE RETIREMENT			.00	.00	.00	.00	.00	.00	.0%
C9030 SOCIAL SECURITY									
C9030	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SECURITY			.00	.00	.00	.00	.00	.00	.0%
C9040 WORKMEN'S COMPENSATION									
C9040	8040	WORKMEN'S	.00	11,000.00	11,000.00	.00	11,000.00	11,000.00	-100.0%
TOTAL WORKMEN'S COMPENSATION			.00	11,000.00	11,000.00	.00	11,000.00	11,000.00	.0%
C9060 HOSPITAL & MEDICAL INS									
C9060	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
C9060	8050	HOSPITAL &	68.06	.00	.00	.00	.00	.00	.0%
C9060	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
C9060	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
C9060	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	.0%
C9060	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL & MEDICAL INS			68.06	.00	.00	.00	.00	.00	.0%
C9550 TRANSFER TO OTHER FUNDS									
C9550	9000	INTER-FUND	40,447.00	26,000.00	26,000.00	.00	42,000.00	42,000.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL TRANSFER TO OTHER FUND	40,447.00	26,000.00	26,000.00	.00	42,000.00	42,000.00	61.5%
C9710 BONDS							
C9710 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
C9710 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
C9710 7010 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL BONDS	.00	.00	.00	.00	.00	.00	.0%
C9730 BOND ANTICIPATION NOTES							
C9730 6020 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
C9730 7020 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	.00	.0%
C9740 PRINCIPAL ON CAP. NOTES							
C9740 6030 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
C9740 7030 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRINCIPAL ON CAP. NOTES	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY ENVIRONMENT	8,842,575.24	7,079,183.87	7,786,675.94	5,521,524.56	5,999,680.81	5,999,680.81	-15.2%
GRAND TOTAL	8,842,575.24	7,079,183.87	7,786,675.94	5,521,524.56	5,999,680.81	5,999,680.81	-15.2%

** END OF REPORT - Generated by Darlene Carroll **

Highway Fund

(D)



TOWN OF AMHERST

BARRY A. WEINSTEIN, M.D.
SUPERVISOR

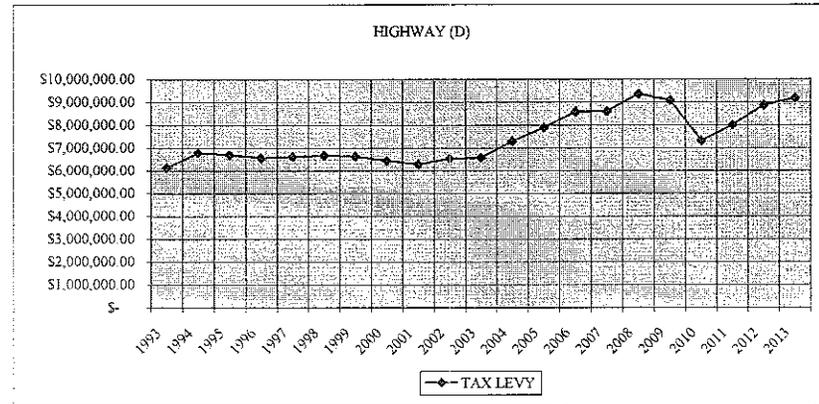
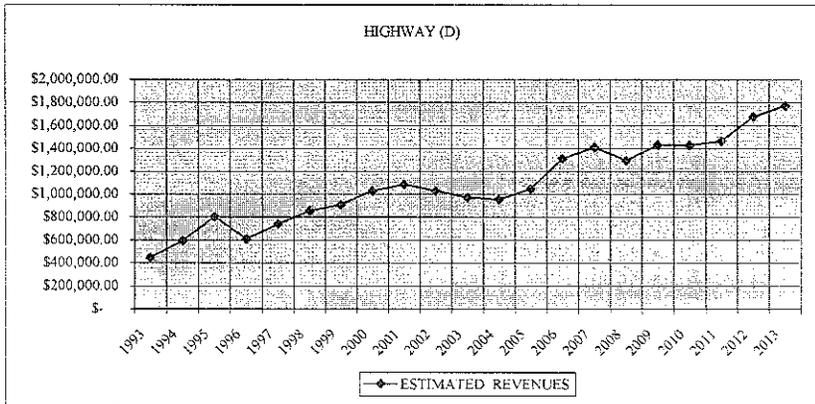
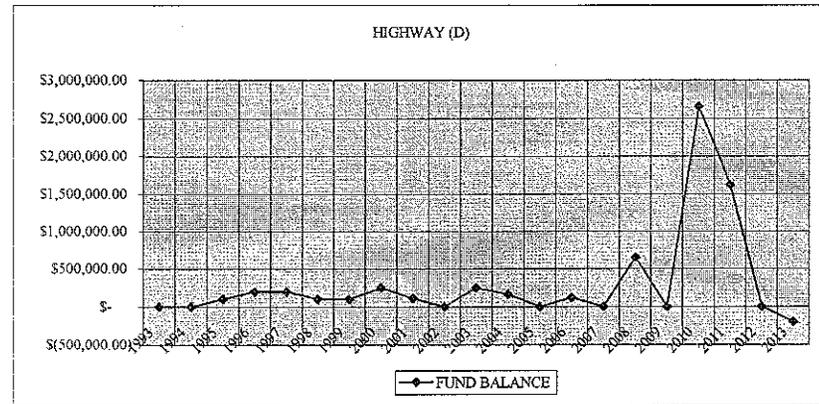
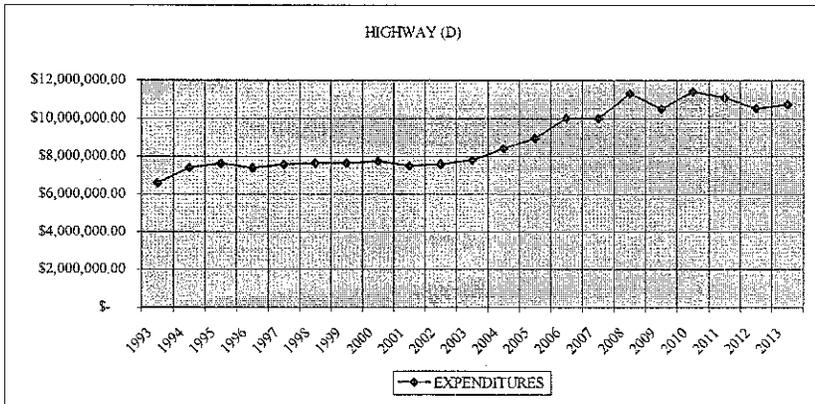
Highway (D)

The Highway fund includes snowplowing, road repairs, road cleaning, leaf pickup, equipment repair, signs, and brush.

Appropriations are up \$201,128; revenue is up \$93,289; and the tax levy \$107,839. Since the available fund balance has been exhausted, the tax levy increased an additional \$200,000 to replenish the fund balance.

**Town of Amherst
Highway Fund
2013 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2013</u>	<u>2012</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 10,741,299	\$ 10,540,170	\$ 201,128	1.91%
LESS: Estimated Revenues	(1,770,400)	(1,677,111)	93,289	5.56%
Appropriated Equipment Reserve	-	-	-	
Appropriated Fund Balance	200,000	-	(200,000)	
 AMOUNT TO RAISE IN TAXES:	 \$ 9,170,899	 \$ 8,863,059	 \$ 307,839	 3.47%
CODE 142289				
 ASSESSED VALUE 100% 2010	 \$ 7,881,490,490	 \$ 7,822,639,673	 58,850,817	 0.75%
TAX RATE PER \$1000	1.163600	1.133001	0.030598	2.70%





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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE	
D0001	NON-DEPARTMENTAL REVENUES							
D0001 01001	REAL PROPE	-8,003,068.00	-8,863,059.49	-8,863,059.49	.00	-9,170,898.64	-9,170,898.64	-100.0%
D0001 02300	SNOW REMOV	-279,541.42	-301,000.00	-301,000.00	-301,000.00	-301,000.00	-301,000.00	.0%
D0001 02401	INTEREST &	-17,862.48	-30,000.00	-30,000.00	.00	-20,000.00	-20,000.00	-100.0%
D0001 02501	ROAD CUTS	-800.00	.00	.00	.00	.00	.00	.0%
D0001 02617	AUCTION RE	.00	.00	.00	.00	.00	.00	.0%
D0001 02650	SALE OF SC	-2,668.69	.00	.00	.00	.00	.00	.0%
D0001 02651	MILLINGS R	-1,559.30	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
D0001 02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
D0001 02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
D0001 02770	OTHER UNCL	-150.45	.00	.00	.00	.00	.00	.0%
D0001 02771	ENGINEERIN	.00	.00	.00	.00	.00	.00	.0%
D0001 03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
D0001 03090	STATE AID	.00	.00	.00	.00	.00	.00	.0%
D0001 03507	STATE AID	-461,302.48	-460,893.00	-460,893.00	-465,000.00	-465,000.00	-465,000.00	.9%
D0001 03589	STATE EMER	.00	.00	.00	.00	.00	.00	.0%
D0001 04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
D0001 05001	REFUND CUR	-976,998.71	-725,000.00	-725,000.00	-800,000.00	-800,000.00	-800,000.00	10.3%
D0001 05031	INTERFUND	.00	.00	.00	.00	.00	.00	.0%
D0001 05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL REVEN		-9,743,951.53	-10,389,952.49	-10,389,952.49	-1,576,000.00	-10,766,898.64	-10,766,898.64	3.6%
D5110	GENERAL REPAIRS							
D5110 02133	ELEC RECYL	-505.00	.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
D5110 02680	INSURANCE	-4,515.73	.00	.00	.00	.00	.00	.0%
D5110 02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
D5110 02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
D5110 03092	STATE REIM	.00	.00	.00	.00	.00	.00	.0%
D5110 05001	REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
D5110 05002	EM'EE HEAL	-24,103.09	-24,334.00	-24,334.00	.00	-24,000.00	-24,000.00	-100.0%
D5110 05031	INTERFUND	-14,312.98	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL REPAIRS		-43,436.80	-24,334.00	-49,334.00	-25,000.00	-49,000.00	-49,000.00	101.4%
D5130	MACHINERY							
D5130 02617	AUCTION RE	-166,323.00	-25,000.00	-25,000.00	-15,000.00	-25,000.00	-25,000.00	-40.0%
D5130 02680	INSURANCE	-374.50	.00	-3,386.76	.00	.00	.00	.0%
D5130 02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
D5130 03092 STATE REIM	.00	.00	.00	.00	.00	.00	.0%
D5130 05001 REFUND CUR	-1,138.89	.00	.00	.00	.00	.00	.0%
D5130 05002 EM'EE HEAL	-20,014.19	-20,206.00	-20,206.00	.00	-20,000.00	-20,000.00	-100.0%
TOTAL MACHINERY	-187,850.58	-45,206.00	-48,592.76	-15,000.00	-45,000.00	-45,000.00	-5.5%
D5140 BRUSH & WEED REMOVAL							
D5140 05002 EM'EE HEAL	-6,104.21	-6,163.00	-6,163.00	.00	-6,100.00	-6,100.00	-100.0%
TOTAL BRUSH & WEED REMOVAL	-6,104.21	-6,163.00	-6,163.00	.00	-6,100.00	-6,100.00	-1.0%
D5141 CUSTODIAN-NIGHT SERVICE							
D5141 05002 EM'EE HEAL	-5,311.44	-5,362.00	-5,362.00	.00	-5,300.00	-5,300.00	-100.0%
TOTAL CUSTODIAN-NIGHT SERVIC	-5,311.44	-5,362.00	-5,362.00	.00	-5,300.00	-5,300.00	-1.2%
D5142 SNOW REMOVAL							
D5142 02300 SNOW REMOV	-38,500.00	.00	.00	.00	.00	.00	.0%
D5142 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
D5142 02772 SALE OF RO	-44,550.77	-55,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.0%
D5142 03589 STATE EMER	.00	.00	.00	.00	.00	.00	.0%
D5142 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
D5142 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
D5142 05002 EM'EE HEAL	-14,018.57	-14,153.00	-14,153.00	.00	-14,000.00	-14,000.00	-100.0%
TOTAL SNOW REMOVAL	-97,069.34	-69,153.00	-69,153.00	-55,000.00	-69,000.00	-69,000.00	-2.2%
D5143 ERIE COUNTY: HIGHWAY SNOW PLOW							
D5143 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL ERIE COUNTY: HIGHWAY S	.00	.00	.00	.00	.00	.00	.0%
D9710 BONDS							
D9710 02770 OTHER UNCL	-106.85	.00	.00	.00	.00	.00	.0%
D9710 05031 INTERFUND	-665.84	.00	.00	.00	.00	.00	.0%
TOTAL BONDS	-772.69	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAY FUND	-10,084,496.59	-10,540,170.49	-10,568,557.25	-1,671,000.00	-10,941,298.64	-10,941,298.64	3.8%
GRAND TOTAL	-10,084,496.59	-10,540,170.49	-10,568,557.25	-1,671,000.00	-10,941,298.64	-10,941,298.64	3.8%

** END OF REPORT - Generated by Darlene Carroll **

* funds to be raised to Replenish fund
Balance

* 200,000.00
(10,741,298.64)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
D1972	ERRONEOUS TAXES							
D1972	4190 TAX REFUND	18,334.63	64,524.38	64,524.38	4,612.40	4,612.40	4,612.40	-92.9%
	TOTAL ERRONEOUS TAXES	18,334.63	64,524.38	64,524.38	4,612.40	4,612.40	4,612.40	-92.9%
D1990	CONTINGENT ACCOUNT							
D1990	4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
D1990	4040 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
	TOTAL CONTINGENT ACCOUNT	.00	.00	.00	.00	.00	.00	.0%
D5110	GENERAL REPAIRS							
D5110	1000 PERSONAL S	1,313,992.99	1,272,946.38	1,270,624.54	1,455,894.00	1,365,810.37	1,365,810.37	14.4%
D5110	1200 OVERTIME	.00	31,802.00	31,802.00	.00	.00	.00	-100.0%
D5110	1300 LONGEVITY	26,330.00	27,760.00	27,760.00	.00	.00	.00	-100.0%
D5110	1600 RETRO-PAY	21,602.70	.00	.00	.00	.00	.00	.0%
D5110	1800 CLOTHING	6,770.00	11,760.00	11,760.00	11,760.00	11,760.00	11,760.00	.0%
D5110	1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
D5110	1853 SICK INCEN	1,972.98	.00	2,321.84	3,850.00	3,850.00	3,850.00	.0%
D5110	1880 RET INCENT	.00	.00	.00	.00	.00	.00	.0%
D5110	4000 GPS	.00	.00	25,000.00	28,800.00	28,800.00	28,800.00	.0%
D5110	4021 CDL LIC	432.00	.00	.00	170.00	170.00	170.00	.0%
D5110	4040 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
D5110	4050 MILEAGE	.00	.00	.00	.00	.00	.00	.0%
D5110	4060 TELEPHONE	760.21	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
D5110	4110 CONTRACTUA	.00	200.00	200.00	200.00	200.00	200.00	.0%
D5110	4116 STUMP REMO	.00	.00	.00	.00	.00	.00	.0%
D5110	4130 JURORS FEE	.00	.00	.00	.00	.00	.00	.0%
D5110	4310 GAS AND OI	725,166.45	360,000.00	360,000.00	400,000.00	600,000.00	600,000.00	11.1%
D5110	4330 RESURFACIN	77,812.35	70,000.00	70,000.00	100,000.00	70,000.00	70,000.00	42.9%
D5110	4340 LANDSCAPIN	960.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
D5110	4420 UNIFORMS &	105.00	.00	.00	.00	.00	.00	.0%
D5110	4430 RNGE, PHOTO	24,546.57	41,400.00	41,200.00	41,400.00	41,400.00	41,400.00	.0%
D5110	4450 SMALL TOOL	328.14	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	.0%
D5110	4930 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
D5110	6010 PRINCIPAL	.00	153,044.44	153,044.44	.00	97,500.00	97,500.00	-100.0%
D5110	6020 PRINCIPAL	97,500.00	.00	.00	.00	.00	.00	.0%
D5110	7010 INTEREST O	.00	54,718.50	54,718.50	.00	30,000.00	30,000.00	-100.0%
D5110	7020 INTEREST O	19,860.71	.00	.00	.00	.00	.00	.0%

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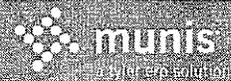
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
D5110	8010	ST. RETIRE	186,106.10	238,071.62	238,071.62	.00	258,503.58	258,503.58	-100.0%
D5110	8011	INCENTIVE	38,888.65	39,241.83	39,241.83	.00	38,888.65	38,888.65	-100.0%
D5110	8030	SOCIAL SEC	102,037.15	102,836.54	102,836.54	112,583.06	105,678.66	105,678.66	9.5%
D5110	8050	HOSPITAL &	250,271.31	260,000.00	260,000.00	.00	260,000.00	260,000.00	-100.0%
D5110	8051	DENTAL	10,950.96	23,000.00	23,000.00	.00	23,000.00	23,000.00	-100.0%
D5110	8052	VISION	1,751.75	2,100.00	2,100.00	.00	2,100.00	2,100.00	-100.0%
D5110	8053	RET HEALTH	232,958.23	240,000.00	240,000.00	.00	240,000.00	240,000.00	-100.0%
D5110	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL REPAIRS			3,141,104.25	2,933,381.31	2,958,381.31	2,159,157.06	3,182,161.26	3,182,161.26	8.5%
D5112	IMPROVEMENTS								
D5112	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	.0%
D5112	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
D5112	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
D5112	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
D5112	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
D5112	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
D5112	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
D5112	4330	RESURFACIN	1,393,480.41	1,000,000.00	1,000,000.00	1,250,000.00	800,000.00	800,000.00	25.0%
D5112	6010	PRINCIPAL	.00	.00	.00	.00	71,428.57	71,428.57	.0%
D5112	7010	INTEREST O	.00	.00	.00	.00	30,000.00	30,000.00	.0%
D5112	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
D5112	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL IMPROVEMENTS			1,393,480.41	1,000,000.00	1,000,000.00	1,250,000.00	901,428.57	901,428.57	-9.9%
D5130	MACHINERY								
D5130	1000	PERSONAL S	1,071,150.14	1,097,115.00	1,095,024.28	1,193,915.00	1,194,839.00	1,194,839.00	8.8%
D5130	1200	OVERTIME	694.21	15,103.00	15,103.00	.00	.00	.00	-100.0%
D5130	1300	LONGEVITY	16,860.00	22,960.00	22,960.00	22,960.00	.00	.00	.0%
D5130	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
D5130	1800	CLOTHING	10,690.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	.0%
D5130	1850	LUMP RETIR	24,915.77	.00	.00	.00	.00	.00	.0%
D5130	1853	SICK INCEN	1,981.00	.00	2,090.72	6,850.00	6,850.00	6,850.00	.0%
D5130	1880	RET INCENT	10,000.00	.00	.00	.00	.00	.00	.0%
D5130	2600	OTHER EQUI	396,782.39	.00	.00	686,837.00	.00	.00	.0%
D5130	4021	CDL LIC	231.00	.00	.00	170.00	170.00	170.00	.0%
D5130	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
D5130	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
D5130	4100	RENTALS	12,228.34	10,000.00	9,000.00	10,000.00	10,000.00	10,000.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
D5130	4120	TRAINING &	15.00	.00	.00	.00	.00	.00	.0%
D5130	4240	TRUCKS, TR	236,838.19	200,000.00	194,886.76	284,937.00	200,000.00	200,000.00	42.5%
D5130	4420	UNIFORMS &	105.00	.00	.00	.00	.00	.00	.0%
D5130	4430	RNGE, PHOTO	34,623.60	31,900.00	37,900.00	50,000.00	31,900.00	31,900.00	56.7%
D5130	4450	SMALL TOOL	1,392.89	500.00	4,000.00	2,500.00	2,500.00	2,500.00	400.0%
D5130	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
D5130	6000	INSTALL PR	176,840.85	185,771.06	185,771.06	193,645.74	193,645.74	193,645.74	4.2%
D5130	7000	INSTAL INT	51,786.06	42,855.85	42,855.85	34,981.17	34,981.17	34,981.17	-18.4%
D5130	8010	ST. RETIRE	155,947.13	198,117.47	198,117.47	.00	220,179.93	220,179.93	-100.0%
D5130	8030	SOCIAL SEC	84,822.73	87,590.82	87,590.82	92,678.91	92,678.91	92,678.91	5.8%
D5130	8050	HOSPITAL &	185,212.15	217,000.00	217,000.00	.00	185,000.00	185,000.00	-100.0%
D5130	8051	DENTAL	12,709.92	19,000.00	19,000.00	.00	13,000.00	13,000.00	-100.0%
D5130	8052	VISION	1,371.52	1,750.00	1,750.00	.00	1,400.00	1,400.00	-100.0%
D5130	8053	RET HEALTH	182,196.40	170,000.00	170,000.00	.00	185,000.00	185,000.00	-100.0%
D5130	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL MACHINERY			2,669,394.29	2,309,463.20	2,312,849.96	2,589,274.82	2,381,944.75	2,381,944.75	3.1%
D5140	BRUSH & WEED REMOVAL								
D5140	1000	PERSONAL S	346,333.28	260,963.75	260,963.75	288,327.00	263,215.75	263,215.75	10.5%
D5140	1200	OVERTIME	7,232.17	29,793.00	29,793.00	29,793.00	.00	.00	.0%
D5140	1300	LONGEVITY	.00	4,965.00	4,965.00	.00	.00	.00	-100.0%
D5140	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
D5140	1800	CLOTHING	3,920.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	.0%
D5140	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
D5140	1853	SICK INCEN	.00	.00	.00	2,350.00	2,350.00	2,350.00	.0%
D5140	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
D5140	4340	LANDSCAPIN	.00	500.00	500.00	500.00	500.00	500.00	.0%
D5140	4430	RNGE, PHOTO	.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
D5140	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
D5140	8010	ST. RETIRE	53,348.87	59,931.22	59,931.22	.00	57,150.14	57,150.14	-100.0%
D5140	8030	SOCIAL SEC	26,715.83	22,735.17	22,735.17	22,362.25	20,428.23	20,428.23	-1.6%
D5140	8050	HOSPITAL &	67,484.89	66,000.00	66,000.00	.00	68,000.00	68,000.00	-100.0%
D5140	8051	DENTAL	4,316.86	5,700.00	5,700.00	.00	5,700.00	5,700.00	-100.0%
D5140	8052	VISION	465.83	550.00	550.00	.00	550.00	550.00	-100.0%
D5140	8053	RET HEALTH	61,881.97	50,000.00	50,000.00	.00	61,000.00	61,000.00	-100.0%
D5140	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL BRUSH & WEED REMOVAL			571,699.70	504,508.14	504,508.14	346,702.25	482,264.12	482,264.12	-4.4%
D5141	CUSTODIAN-NIGHT SERVICE								
D5141	1000	PERSONAL S	295,687.12	144,194.50	131,443.90	201,670.50	184,778.00	184,778.00	39.9%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 4
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
D5141	1200	OVERTIME	2,176.97	.00	89.80	.00	.00	.00	.0%
D5141	1300	LONGEVITY	5,500.00	5,020.00	5,020.00	5,020.00	.00	.00	.0%
D5141	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
D5141	1800	CLOTHING	3,920.00	1,960.00	1,960.00	1,960.00	.00	.00	.0%
D5141	1850	LUMP RETIR	6,888.00	.00	12,464.00	.00	.00	.00	.0%
D5141	1853	SICK INCEN	787.20	.00	196.80	395.00	.00	.00	.0%
D5141	4520	DRUG AND A	.00	100.00	100.00	100.00	100.00	100.00	.0%
D5141	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
D5141	8010	ST. RETIRE	44,911.32	52,629.26	52,629.26	.00	29,070.94	29,070.94	-100.0%
D5141	8030	SOCIAL SEC	23,482.40	11,564.85	11,564.85	15,440.80	14,135.52	14,135.52	33.5%
D5141	8050	HOSPITAL &	56,243.10	58,000.00	58,000.00	.00	58,000.00	58,000.00	-100.0%
D5141	8051	DENTAL	3,691.11	5,000.00	5,000.00	.00	5,000.00	5,000.00	-100.0%
D5141	8052	VISION	398.30	500.00	500.00	.00	500.00	500.00	-100.0%
D5141	8053	RET HEALTH	52,911.88	42,500.00	42,500.00	.00	53,000.00	53,000.00	-100.0%
D5141	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL CUSTODIAN-NIGHT SERVIC			496,597.40	321,468.61	321,468.61	224,586.30	344,584.46	344,584.46	7.2%
D5142	SNOW REMOVAL								
D5142	1000	PERSONAL S	914,077.81	647,567.00	647,567.00	837,340.00	814,766.00	814,766.00	29.3%
D5142	1200	OVERTIME	48,467.02	182,335.00	182,335.00	.00	.00	.00	-100.0%
D5142	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
D5142	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
D5142	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
D5142	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
D5142	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
D5142	4070	UTILITIES	4,488.85	5,000.00	5,000.00	5,000.00	3,500.00	3,500.00	.0%
D5142	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
D5142	4240	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
D5142	4310	GAS AND OI	564,950.31	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00	.0%
D5142	4340	LANDSCAPIN	5,960.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
D5142	4350	CHEMICALS	962,934.39	900,000.00	900,000.00	900,000.00	800,000.00	800,000.00	.0%
D5142	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
D5142	4430	RNGE, PHOTO	21,082.63	26,125.00	26,125.00	26,125.00	26,125.00	26,125.00	.0%
D5142	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
D5142	6010	PRINCIPAL	.00	14,736.84	14,736.84	.00	11,489.48	11,489.48	-100.0%
D5142	7010	INTEREST O	.00	8,400.00	8,400.00	.00	5,470.58	5,470.58	-100.0%
D5142	8010	ST. RETIRE	120,869.59	138,737.34	138,737.34	.00	159,590.63	159,590.63	-100.0%
D5142	8030	SOCIAL SEC	72,471.95	63,487.50	63,487.50	64,069.52	62,329.60	62,329.60	.9%
D5142	8050	HOSPITAL &	168,733.20	152,000.00	152,000.00	.00	168,000.00	168,000.00	-100.0%
D5142	8051	DENTAL	11,074.77	13,500.00	13,500.00	.00	12,000.00	12,000.00	-100.0%
D5142	8052	VISION	1,195.06	1,200.00	1,200.00	.00	1,200.00	1,200.00	-100.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE	
D5142	8053	RET HEALTH	158,756.43	112,000.00	112,000.00	.00	158,000.00	158,000.00	-100.0%	
D5142	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%	
TOTAL SNOW REMOVAL			3,055,062.01	2,809,588.68	2,809,588.68	2,377,034.52	2,766,971.29	2,766,971.29	-1.5%	
D5143 ERIE COUNTY: HIGHWAY SNOW PLOW										
D5143	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%	
TOTAL ERIE COUNTY: HIGHWAY S			.00	.00	.00	.00	.00	.00	.0%	
D9010 STATE RETIREMENT										
D9010	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%	
TOTAL STATE RETIREMENT			.00	.00	.00	.00	.00	.00	.0%	
D9030 SOCIAL SECURITY										
D9030	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%	
TOTAL SOCIAL SECURITY			.00	.00	.00	.00	.00	.00	.0%	
D9040 WORKMEN'S COMPENSATION										
D9040	8040	WORKMEN'S	.00	159,000.00	159,000.00	.00	159,000.00	159,000.00	-100.0%	
TOTAL WORKMEN'S COMPENSATION			.00	159,000.00	159,000.00	.00	159,000.00	159,000.00	.0%	
D9060 HOSPITAL & MEDICAL INSUR										
D9060	8030	SOCIAL SEC	114.75	.00	.00	.00	.00	.00	.0%	
D9060	8050	HOSPITAL &	1,975.45	.00	.00	.00	.00	.00	.0%	
D9060	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%	
D9060	8052	VISION	.00	.00	.00	.00	.00	.00	.0%	
D9060	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	.0%	
D9060	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	.0%	
TOTAL HOSPITAL & MEDICAL INS			2,090.20	.00	.00	.00	.00	.00	.0%	
D9550 INTER FUND TRANSFERS										
D9550	9000	INTER-FUND	114,598.00	26,000.00	26,000.00	.00	119,000.00	119,000.00	-100.0%	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
TOTAL INTER FUND TRANSFERS	114,598.00	26,000.00	26,000.00	.00	119,000.00	119,000.00	357.7%
D9710 BONDS							
D9710 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
D9710 6010 PRINCIPAL	317,988.00	340,006.82	340,006.82	.00	342,075.71	342,075.71	-100.0%
D9710 6020 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
D9710 7010 INTEREST O	79,080.35	72,229.35	72,229.35	.00	57,256.08	57,256.08	-100.0%
D9710 7020 INTEREST O	923.93	.00	.00	.00	.00	.00	.0%
TOTAL BONDS	397,992.28	412,236.17	412,236.17	.00	399,331.79	399,331.79	-3.1%
D9730 B A N 'S							
D9730 6020 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
D9730 7020 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL B A N 'S	.00	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAY FUND	11,860,353.17	10,540,170.49	10,568,557.25	8,951,367.35	10,741,298.64	10,741,298.64	1.9%
GRAND TOTAL	11,860,353.17	10,540,170.49	10,568,557.25	8,951,367.35	10,741,298.64	10,741,298.64	1.9%

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Lighting Fund

(E)



BARRY A. WEINSTEIN, M.D.
SUPERVISOR

Lighting (E)

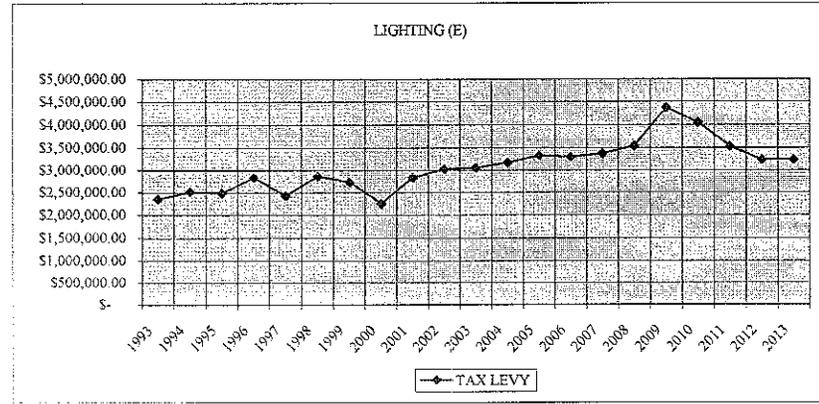
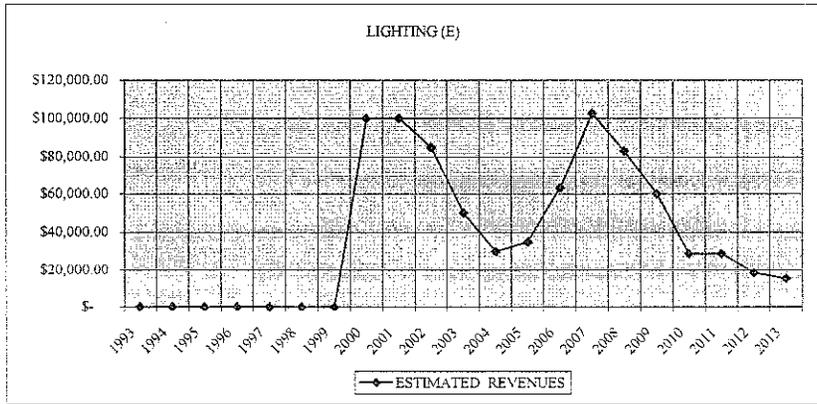
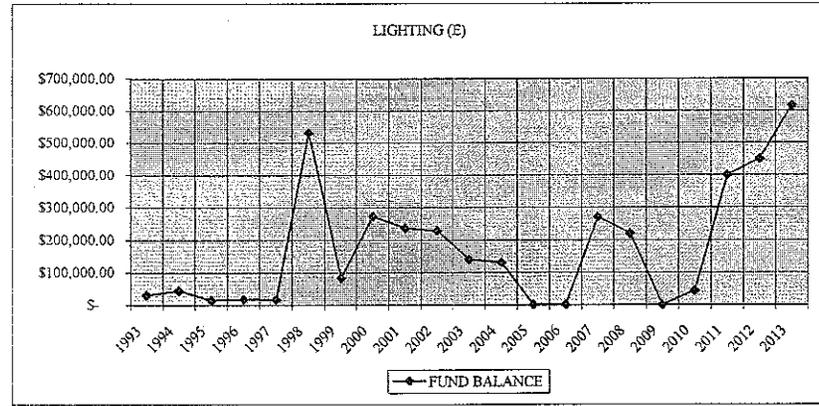
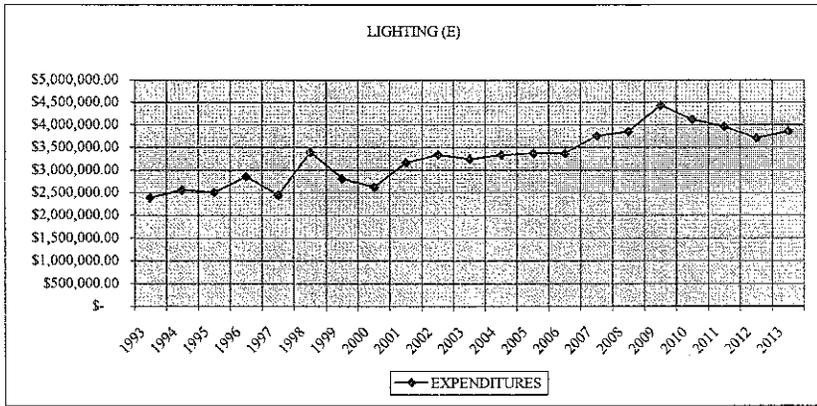
The Lighting (E) budget is mostly utility costs and 2 employees. The Town Board consolidated hundreds of lighting districts into one several years ago. Amherst's natural gas street lights are ageing, and replacement parts have become scarce. These natural gas lights are being converted to electric by National Grid, one neighborhood at a time. The National Grid rental charges for the new electric lights are included in this budget for the first time.

Utility costs are below average levels, and Amherst's costs have declined. We have taken advantage of these historically low prices to hedge our purchases through the Amherst Utility Cooperative.

Lighting appropriations are up \$162,683 and fund balance use is up \$166,000 producing a tax levy reduction of \$264.

**Town of Amherst
Lighting Districts (Consolidated)
2013 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2013</u>	<u>2012</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 3,860,737	\$ 3,698,054	\$ 162,683	4.40%
LESS Estimated Revenues	\$ (15,500)	\$ (18,553)	\$ (3,053)	-16.46%
Appropriated Fund Balance	\$ (616,000)	\$ (450,000)	\$ 166,000	
AMOUNT TO RAISE IN TAXES:	<u>\$ 3,229,237</u>	<u>\$ 3,229,501</u>	<u>\$ (264)</u>	-0.01%
CODE 22975				
ASSESSED VALUE 100%	4,489,745,287	\$ 4,472,871,663	\$ 16,873,624	0.38%
TAX RATE PER \$1000	\$ 0.719247	\$ 0.722020	\$ (0.002772)	-0.38%





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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT
LIGHTING DISTRICTS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
E0001	NON-DEPARTMENTAL REVENUES							
E0001	01001 REAL PROPE	-3,527,878.00	-3,229,501.28	-3,229,501.28	.00	-3,229,237.44	-3,229,237.44	-100.0%
E0001	02401 INTEREST &	-17,153.84	-18,000.00	-18,000.00	.00	-15,000.00	-15,000.00	-100.0%
E0001	02701 REFUND PRI	.06	.00	.00	.00	.00	.00	.0%
E0001	03589 STATE EMER	.00	.00	.00	.00	.00	.00	.0%
E0001	04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
E0001	05031 INTERFUND	.00	.00	.00	.00	.00	.00	.0%
E0001	05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON-DEPARTMENTAL REVEN	-3,545,031.78	-3,247,501.28	-3,247,501.28	.00	-3,244,237.44	-3,244,237.44	-.1%
E9997	CONSOLIDATED DISTRICT ACCOUNT							
E9997	02680 INSURANCE	-3,900.00	.00	.00	.00	.00	.00	.0%
E9997	02770 OTHER UNCL	-375.00	.00	.00	.00	.00	.00	.0%
E9997	05002 EM'EE HEAL	-552.90	-553.00	-553.00	.00	-500.00	-500.00	-100.0%
	TOTAL CONSOLIDATED DISTRICT	-4,827.90	-553.00	-553.00	.00	-500.00	-500.00	-9.6%
	TOTAL LIGHTING DISTRICTS	-3,549,859.68	-3,248,054.28	-3,248,054.28	.00	-3,244,737.44	-3,244,737.44	-.1%
	GRAND TOTAL	-3,549,859.68	-3,248,054.28	-3,248,054.28	.00	-3,244,737.44	-3,244,737.44	-.1%

** END OF REPORT - Generated by Darlene Carroll **

*appropriated <# 616,000>
fund balance
<# 3,860,737.44>*



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
E1990 CONTINGENT ACCOUNT							
E1990 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
TOTAL CONTINGENT ACCOUNT	.00	.00	.00	.00	.00	.00	.0%
E9010 STATE RETIREMENT							
E9010 8010 ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
E9997 CONSOLIDATED DISTRICT ACCOUNT							
E9997 1000 PERSONAL S	129,252.96	142,044.00	142,044.00	125,797.00	111,354.00	111,354.00	-11.4%
E9997 1200 OVERTIME	8,303.20	8,000.00	8,000.00	.00	8,000.00	8,000.00	-100.0%
E9997 1300 LONGEVITY	4,510.00	3,385.00	3,385.00	.00	2,270.00	2,270.00	-100.0%
E9997 1600 RETRO-PAY	5,196.83	.00	.00	.00	.00	.00	.0%
E9997 1800 CLOTHING	1,380.00	980.00	980.00	.00	980.00	980.00	-100.0%
E9997 1853 SICK INCEN	267.35	133.00	133.00	133.00	133.00	133.00	.0%
E9997 1880 RET INCENT	10,000.00	.00	.00	.00	.00	.00	.0%
E9997 2130 COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
E9997 2250 TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
E9997 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
E9997 4050 MILEAGE	.00	.00	.00	.00	.00	.00	.0%
E9997 4070 UTILITIES	2,969,489.77	3,400,000.00	3,400,000.00	.00	3,645,000.00	3,645,000.00	-100.0%
E9997 4090 PROFESSION	.00	.00	.00	.00	.00	.00	.0%
E9997 4110 CONTRACTUA	14,246.85	50,000.00	50,000.00	160,000.00	20,000.00	20,000.00	220.0%
E9997 4190 TAX REFUND	302.49	8,826.55	8,826.55	141.52	141.52	141.52	-98.4%
E9997 4930 LIABILITY	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	-100.0%
E9997 8010 ST. RETIRE	29,057.36	35,063.27	35,063.27	.00	22,169.54	22,169.54	-100.0%
E9997 8030 SOCIAL SEC	12,123.81	11,822.46	11,822.46	11,822.46	9,389.38	9,389.38	.0%
E9997 8040 WORKMEN'S	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	-100.0%
E9997 8050 HOSPITAL &	13,211.69	15,000.00	15,000.00	.00	15,000.00	15,000.00	-100.0%
E9997 8051 DENTAL	514.20	2,000.00	2,000.00	.00	2,000.00	2,000.00	-100.0%
E9997 8052 VISION	234.72	300.00	300.00	.00	300.00	300.00	-100.0%
E9997 8053 RET HEALTH	.00	.00	.00	.00	5,000.00	5,000.00	.0%
E9997 8054 MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
E9997 9000 INTER-FUND	6,741.00	8,500.00	8,500.00	.00	7,000.00	7,000.00	-100.0%
TOTAL CONSOLIDATED DISTRICT	3,204,832.23	3,698,054.28	3,698,054.28	297,893.98	3,860,737.44	3,860,737.44	4.4%
TOTAL LIGHTING DISTRICTS	3,204,832.23	3,698,054.28	3,698,054.28	297,893.98	3,860,737.44	3,860,737.44	4.4%
GRAND TOTAL	3,204,832.23	3,698,054.28	3,698,054.28	297,893.98	3,860,737.44	3,860,737.44	4.4%

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Fire Districts

(F)



BARRY A. WEINSTEIN, M.D.
SUPERVISOR

Fire (F)

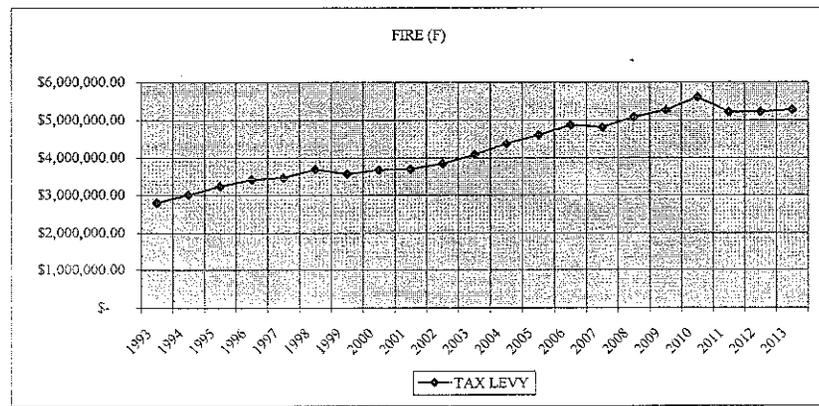
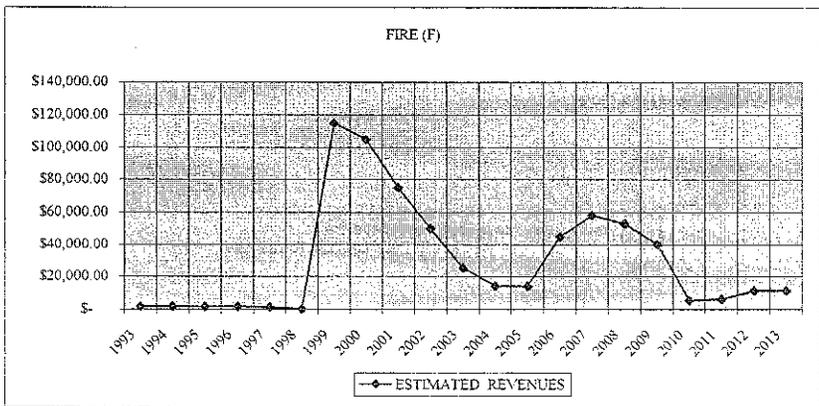
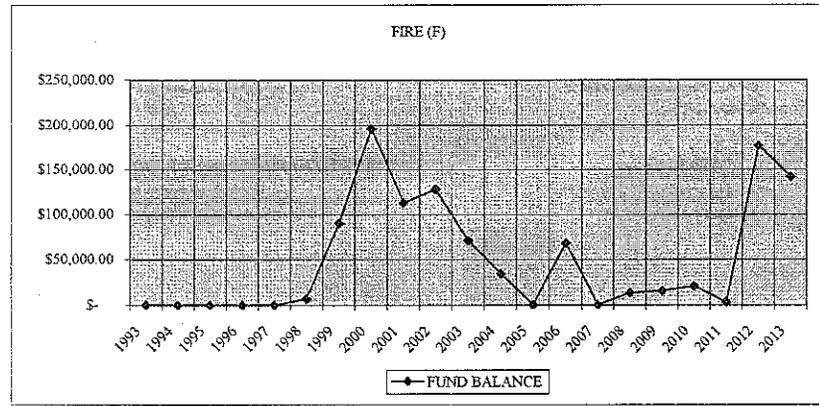
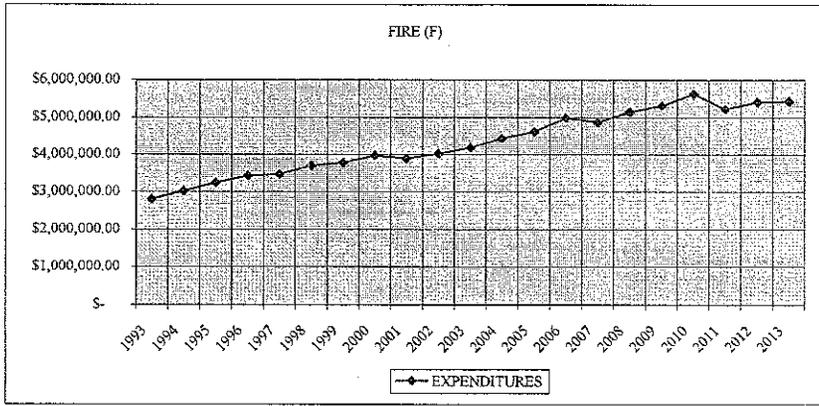
The Fire Service Budget provides funding to seven companies: Ellicott Creek, North Amherst, Getzville, Swormville, East Amherst, Main-Transit, and North Bailey. The rate for Williamsville is provided by the Village of Williamsville. Eggertsville and Snyder deal directly with their residents.

The Length of Service Award Program (LOSAP) is stable for the five fire companies managed by Amherst and went up for Swormville and for East Amherst, both managed by Clarence. All available fund balance was used to keep down the increase for Swormville to 4.89% and East Amherst to 1.34%.

Contract increases were provided to Ellicott Creek, Getzville, Main-Transit, and North Bailey from increases in assessed value without raising taxes. North Amherst received a slight tax reduction. The increase in the contracts for the Williamsville districts was offset by the use of available fund balance to avoid a rate increase.

**Town of Amherst
Fire Protection Districts & Fire Districts
2013 ADOPTED BUDGET**

ADOPTED BUDGET			RAISE IN	2013	2013 TAX RATE	2012 TAX RATE	\$increase/	%increase/
Fire Protection			TAXES	ASSESSED	PER \$1,000	PER \$1,000	(decrease)	(decrease)
				VALUATIONS	ASSESSED VALUE	ASSESSED VALUE		
Autumn Harvest	F3001	CODE 22022	\$ 39,142.21	\$ 55,329,193.00	\$ 0.707442	\$ 0.708738	\$ (0.0013)	-0.18%
Lamm Post	F3002	CODE 22023	\$ 1,324.93	\$ 259.00	\$ 5,115.564023	\$ 5,193.248221	\$ (77.6842)	-1.50%
Lehn-Spring	F3003	CODE 22024	\$ 8,530.54	\$ 12,210,871.00	\$ 0.698602	\$ 0.699402	\$ (0.0008)	-0.11%
Mill	F3004	CODE 22025	\$ 7,363.93	\$ 10,118,997.00	\$ 0.727733	\$ 0.737352	\$ (0.0096)	-1.30%
Elicott Creek	F3009	CODE 22026	\$ 671,178.03	\$ 738,145,868.00	\$ 0.909276	\$ 0.912173	\$ (0.0029)	-0.32%
No. Amherst	F3010	CODE 22027	\$ 270,054.17	\$ 76,964,710.00	\$ 3.508805	\$ 3.568392	\$ (0.0596)	-1.67%
Getzville	F3011	CODE 22028	\$ 1,297,932.44	\$ 1,686,206,708.00	\$ 0.769735	\$ 0.769926	\$ (0.0002)	-0.02%
Swormville	F3012	CODE 22029	\$ 579,881.94	\$ 395,210,670.00	\$ 1.467273	\$ 1.398743	\$ 0.0685	4.90%
East Amherst	F3013	CODE 22030	\$ 850,573.68	\$ 1,377,240,718.00	\$ 0.617593	\$ 0.609295	\$ 0.0083	1.36%
Main-Transit	F3014	CODE 22031	\$ 977,196.72	\$ 1,178,843,515.00	\$ 0.828945	\$ 0.829533	\$ (0.0006)	-0.07%
Park Club	F3015	CODE 22032	\$ 25,577.26	\$ 31,875,052.00	\$ 0.802423	\$ 0.803764	\$ (0.0013)	-0.17%
Williamsville-Sheridan	F3016	CODE 22033	\$ 186,093.16	\$ 300,523,738.00	\$ 0.619229	\$ 0.620062	\$ (0.0008)	-0.13%
North Bailey	F3018	CODE 22035	\$ 353,100.12	\$ 191,986,544.00	\$ 1.839192	\$ 1.879298	\$ (0.0401)	-2.13%
Total Fire Protection			<u>\$ 5,267,949.13</u>	<u>\$ 6,054,656,843.00</u>	<u>\$ 0.870066</u>			
FIRE DISTRICTS								
Snyder	J1100	CODE 22021	\$ 1,444,500.00	\$ 1,382,696,871.00	\$ 1.044698	\$ 1.034	\$ (0.0974)	-8.61%
Eggertsville	J1200	CODE 22020	\$ 1,403,505.00	\$ 1,101,373,696.00	\$ 1.274322	\$ 1.376	\$ (0.0925)	-6.30%
Total Fire Districts			<u>\$ 2,848,005.00</u>	<u>\$ 2,484,070,567.00</u>				
Grand Total			<u>\$ 8,115,954.13</u>	<u>\$ 8,538,727,410.00</u>				



Town of Amherst
 Fire Protection & Fire Districts
 2013 ADOPTED BUDGET

		PHONE 4060	PHONE /WC REIMB	HYDRANT 4070	PENSION 4090	CONTRACT 4110	Workers Comp 8040	TAXES 4190	DEFICIT 4000	APPROPRIATED FUND BALANCE OR PLUS DEFICIT FB	LESS INTEREST INCOME	RAISE IN TAXES	% difference
FIRE PROTECTION													
Autumn Harvest F3001	2012	\$ 143.00		\$ 3,150.00	\$ -	\$ 36,209.36	\$ -	\$ 59.83	\$ -	\$ 693.00	\$ 65.20	\$ 38,803.99	
	2013	\$ 148.00		\$ 3,145.00	\$ -	\$ 39,631.73	\$ -	\$ 23.63	\$ -	\$ 3,730.16	\$ 75.99	\$ 39,142.21	
		\$ 5.00		\$ (5.00)	\$ -	\$ 3,422.37	\$ -	\$ (36.20)	\$ -	\$ 3,037.16	\$ 10.79	\$ 338.22	0.87%
LAMM POST F3002	2012	\$ -		\$ 1,325.00	\$ 0	\$ 0.17	\$ 0	\$ 0	\$ 20.00	\$ -	\$ 0.12	\$ 1,345.05	
	2013	\$ -		\$ 1,325.00	\$ -	\$ 0.19	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.24	\$ 1,324.93	
		\$ -		\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ (20.00)	\$ 0.02	\$ 0.12	\$ (20.12)	-1.50%
LEHN-SPRINGS F3003	2012	\$ 24.00		\$ 505.00	\$ 0	\$ 8,075.64	\$ 0	\$ 0	\$ -	\$ 51.00	\$ 13.33	\$ 8,540.31	
	2013	\$ 24.00		\$ 505.00	\$ -	\$ 8,750.35	\$ -	\$ -	\$ -	\$ 732.65	\$ 16.16	\$ 8,530.54	
		\$ -		\$ -	\$ -	\$ 674.71	\$ -	\$ -	\$ -	\$ 681.65	\$ 2.83	\$ (9.77)	-0.11%
MILL F3004	2012	\$ 24.00		\$ 675.00	\$ 0	\$ 6,673.14	\$ 0	\$ 83.24	\$ -	\$ -	\$ 15.35	\$ 7,440.03	
	2013	\$ 24.00		\$ 675.00	\$ -	\$ 7,251.31	\$ -	\$ -	\$ -	\$ 567.23	\$ 19.15	\$ 7,363.93	
		\$ -		\$ -	\$ -	\$ 578.17	\$ -	\$ (83.24)	\$ -	\$ 567.23	\$ 3.80	\$ (76.10)	-1.02%
ELLCOTT CRK F3009	2012	\$ 1,550.00	\$ (6,106.00)	\$ 42,700.00	\$ 65,893.00	\$ 559,469.94	\$ 10,000.00	\$ 7,960.18	\$ -	\$ 10,000.00	\$ 289.09	\$ 671,178.03	
	2013	\$ 1,550.00	\$ (6,106.00)	\$ 43,095.00	\$ 65,893.00	\$ 561,804.94	\$ 10,000.00	\$ 2,334.62	\$ -	\$ 6,960.74	\$ 432.79	\$ 671,178.03	
		\$ -	\$ -	\$ 395.00	\$ -	\$ 2,335.00	\$ -	\$ (5,625.56)	\$ -	\$ (3,039.26)	\$ 143.70	\$ -	0.00%
NO. AMHERST F3010	2012	\$ 550.00		\$ 33,850.00	\$ 100,866.00	\$ 134,203.85	\$ 7,500.00	\$ 67.73	\$ -	\$ 1,830.00	\$ 153.41	\$ 275,054.17	
	2013	\$ 550.00		\$ 34,460.00	\$ 100,866.00	\$ 134,203.85	\$ 7,500.00	\$ 1,066.17	\$ -	\$ 8,353.15	\$ 238.70	\$ 270,054.17	
		\$ -		\$ 610.00	\$ -	\$ -	\$ -	\$ 998.44	\$ -	\$ 6,523.15	\$ 85.29	\$ (5,000.00)	-1.82%
GETZVILLE F3011	2012	\$ 3,200.00		\$ 113,950.00	\$ 108,326.00	\$ 1,054,302.74	\$ 10,000.00	\$ 6,998.81	\$ -	\$ 13,200.00	\$ 257.24	\$ 1,283,320.31	
	2013	\$ 3,200.00		\$ 114,725.00	\$ 108,326.00	\$ 1,069,288.74	\$ 10,000.00	\$ 1,715.00	\$ -	\$ 9,032.71	\$ 289.59	\$ 1,297,932.44	
		\$ -		\$ 775.00	\$ -	\$ 14,986.00	\$ -	\$ (5,283.81)	\$ -	\$ (4,167.29)	\$ 32.35	\$ 14,612.13	1.14%
SWORMVILLE F3012	2012	\$ 1,100.00	\$ (550.00)	\$ 39,400.00	\$ 148,610.30	\$ 378,448.49	\$ 14,000.00	\$ 6,034.81	\$ -	\$ 39,450.00	\$ 329.63	\$ 547,263.97	
	2013	\$ 1,100.00	\$ (550.00)	\$ 39,667.00	\$ 160,000.00	\$ 378,448.49	\$ 14,000.00	\$ -	\$ -	\$ 12,582.03	\$ 201.52	\$ 579,881.94	
		\$ -	\$ -	\$ 267.00	\$ 11,389.70	\$ -	\$ -	\$ (6,034.81)	\$ -	\$ (26,867.97)	\$ (128.11)	\$ 32,617.97	5.96%
EAST AMHERST F3013	2012	\$ 3,000.00	\$ (1,500.00)	\$ 73,800.00	\$ 153,247.88	\$ 646,894.38	\$ 14,000.00	\$ 7,346.32	\$ -	\$ 57,000.00	\$ 793.37	\$ 838,995.21	
	2013	\$ 3,000.00	\$ (1,500.00)	\$ 74,160.00	\$ 160,000.00	\$ 646,894.38	\$ 14,000.00	\$ 50.33	\$ -	\$ 45,402.70	\$ 628.33	\$ 850,573.68	
		\$ -	\$ -	\$ 360.00	\$ 6,752.13	\$ -	\$ -	\$ (7,295.99)	\$ -	\$ (11,597.30)	\$ (165.04)	\$ 11,578.48	1.38%
MAIN-TRANSIT F3014	2012	\$ 2,750.00		\$ 73,600.00	\$ 132,055.00	\$ 757,136.93	\$ 15,000.00	\$ 6,953.50	\$ -	\$ 10,003.74	\$ 294.97	\$ 977,196.72	
	2013	\$ 2,750.00		\$ 74,463.00	\$ 132,055.00	\$ 758,136.93	\$ 15,000.00	\$ 529.48	\$ -	\$ 5,293.19	\$ 444.50	\$ 977,196.72	
		\$ -		\$ 863.00	\$ -	\$ 1,000.00	\$ -	\$ (6,424.02)	\$ -	\$ (4,710.55)	\$ 149.53	\$ -	0.00%
PARK CLUB F3015	2012	\$ 95.00		\$ 5,200.00	\$ -	\$ 21,000.00	\$ -	\$ 359.81	\$ -	\$ 1,083.00	\$ 49.55	\$ 25,522.26	
	2013	\$ 95.00		\$ 5,086.00	\$ -	\$ 22,841.77	\$ -	\$ -	\$ -	\$ 2,392.43	\$ 53.08	\$ 25,577.26	
		\$ -		\$ (114.00)	\$ -	\$ 1,841.77	\$ -	\$ -	\$ -	\$ 1,309.43	\$ 3.53	\$ 55.00	0.22%
WMSVL-SHER F3016	2012	\$ 825.00		\$ 12,100.00	\$ -	\$ 198,904.21	\$ -	\$ 181.92	\$ -	\$ 25,000.00	\$ 524.09	\$ 186,487.04	
	2013	\$ 825.00		\$ 12,100.00	\$ -	\$ 215,259.14	\$ -	\$ -	\$ -	\$ 41,642.02	\$ 448.96	\$ 186,093.16	
		\$ -		\$ -	\$ -	\$ 16,354.93	\$ -	\$ (181.92)	\$ -	\$ 16,642.02	\$ (75.13)	\$ (393.88)	-0.21%
NORTH BAILEY F3018	2012	\$ 2,200.00		\$ 7,900.00	\$ 107,859.00	\$ 222,232.03	\$ 11,000.00	\$ 21,491.45	\$ -	\$ 17,940.00	\$ 214.65	\$ 354,527.83	
	2013	\$ 2,200.00		\$ 7,900.00	\$ 107,859.00	\$ 228,025.03	\$ 11,000.00	\$ 767.08	\$ -	\$ 4,500.00	\$ 150.99	\$ 353,100.12	
		\$ -		\$ -	\$ -	\$ 5,793.00	\$ -	\$ (20,724.37)	\$ -	\$ (13,440.00)	\$ (63.66)	\$ (1,427.71)	-0.40%
TOTALS	2012	\$ 15,461.00	\$ (8,156.00)	\$ 408,155.00	\$ 816,857.18	\$ 4,023,550.88	\$ 81,500.00	\$ 57,537.60	\$ 20.00	\$ 176,250.74	\$ 3,000.00	\$ 5,215,674.92	
	2013	\$ 15,466.00	\$ (8,156.00)	\$ 411,306.00	\$ 834,999.00	\$ 4,070,536.85	\$ 81,500.00	\$ 6,486.31	\$ -	\$ 141,189.03	\$ 3,000.00	\$ 5,267,949.13	
		\$ 5.00	\$ -	\$ 3,151.00	\$ 18,141.82	\$ 46,985.97	\$ -	\$ (51,051.29)	\$ (20.00)	\$ (35,061.71)	\$ -	\$ 52,274.21	1.00%

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

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
F0001	NON-DEPARTMENTAL REVENUES								
F0001	01001	REAL PROPE	-5,208,288.00	-5,215,675.43	-5,215,675.43	.00	.00	-5,267,949.13	-100.0%
F0001	01009	REFUND OF	.00	.00	.00	.00	.00	.00	.0%
F0001	02401	INTEREST &	-3,198.62	-3,000.00	-3,000.00	.00	.00	-3,000.00	-100.0%
F0001	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
F0001	02770	OTHER UNCL	-329.47	.00	.00	.00	.00	.00	.0%
	TOTAL NON-DEPARTMENTAL REVEN		-5,211,816.09	-5,218,675.43	-5,218,675.43	.00	.00	-5,270,949.13	1.0%
F3009	ELLICOTT CREEK								
F3009	02770	OTHER UNCL	-6,106.00	-6,106.00	-6,106.00	.00	.00	-6,106.00	-100.0%
	TOTAL ELLICOTT CREEK		-6,106.00	-6,106.00	-6,106.00	.00	.00	-6,106.00	.0%
F3012	SWORMVILLE								
F3012	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
F3012	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
F3012	05001	REFUND CUR	.00	-550.00	-550.00	.00	.00	-550.00	-100.0%
	TOTAL SWORMVILLE		.00	-550.00	-550.00	.00	.00	-550.00	.0%
F3013	EAST AMHERST								
F3013	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
F3013	05001	REFUND CUR	.00	-1,500.00	-1,500.00	.00	.00	-1,500.00	-100.0%
	TOTAL EAST AMHERST		.00	-1,500.00	-1,500.00	.00	.00	-1,500.00	.0%
	TOTAL FIRE DISTRICTS		-5,217,922.09	-5,226,831.43	-5,226,831.43	.00	.00	-5,279,105.13	1.0%
	GRAND TOTAL		-5,217,922.09	-5,226,831.43	-5,226,831.43	.00	.00	-5,279,105.13	1.0%

** END OF REPORT - Generated by Darlene Carroll

** Appropriated
fund balance <# 146,189.03>

<#5420,294.16>



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

PG 1
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
F3001 AUTUMN-HARVEST							
F3001 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
F3001 4060 TELEPHONE	138.85	143.00	143.00	.00	.00	148.00	-100.0%
F3001 4070 HYDRANT CH	3,127.89	3,150.00	3,150.00	.00	.00	3,145.00	-100.0%
F3001 4110 CONTRACTUA	35,065.35	36,209.36	36,209.36	.00	.00	39,660.77	-100.0%
F3001 4190 TAX REFUND	.00	59.83	59.83	23.63	.00	23.63	-60.5%
F3001 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
TOTAL AUTUMN-HARVEST	38,332.09	39,562.19	39,562.19	23.63	.00	42,977.40	8.6%
F3002 LAMM POST							
F3002 4000 CONTRACTUA	.00	20.00	20.00	.00	.00	.00	-100.0%
F3002 4070 HYDRANT CH	1,325.42	1,325.00	1,325.00	.00	.00	1,325.00	-100.0%
F3002 4110 CONTRACTUA	.17	.17	.17	.00	.00	.19	-100.0%
F3002 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
TOTAL LAMM POST	1,325.59	1,345.17	1,345.17	.00	.00	1,325.19	-1.5%
F3003 LEHN-SPRINGS							
F3003 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
F3003 4060 TELEPHONE	23.11	24.00	24.00	.00	.00	24.00	-100.0%
F3003 4070 HYDRANT CH	506.12	505.00	505.00	.00	.00	505.00	-100.0%
F3003 4110 CONTRACTUA	7,879.78	8,075.64	8,075.64	.00	.00	8,746.00	-100.0%
F3003 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
TOTAL LEHN-SPRINGS	8,409.01	8,604.64	8,604.64	.00	.00	9,275.00	7.8%
F3004 MILL							
F3004 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
F3004 4060 TELEPHONE	23.11	24.00	24.00	.00	.00	24.00	-100.0%
F3004 4070 HYDRANT CH	669.94	675.00	675.00	.00	.00	675.00	-100.0%
F3004 4110 CONTRACTUA	6,520.06	6,673.14	6,673.14	.00	.00	7,247.71	-100.0%
F3004 4190 TAX REFUND	.00	83.24	83.24	.00	.00	.00	-100.0%
F3004 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
TOTAL MILL	7,213.11	7,455.38	7,455.38	.00	.00	7,946.71	6.6%
F3009 ELLICOTT CREEK							
F3009 4060 TELEPHONE	1,524.73	1,550.00	1,550.00	.00	.00	1,550.00	-100.0%



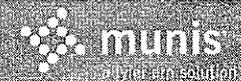
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
F3009	4070	HYDRANT CH	42,659.27	42,700.00	42,700.00	.00	.00	43,095.00	-100.0%
F3009	4090	PENSION	63,147.00	65,893.00	65,893.00	.00	.00	65,893.00	-100.0%
F3009	4110	CONTRACTUA	553,530.94	559,469.94	559,469.94	.00	.00	561,804.94	-100.0%
F3009	4190	TAXES	.00	7,960.18	7,960.18	2,334.62	.00	2,334.62	-70.7%
F3009	8040	WORKMEN'S	.00	10,000.00	10,000.00	.00	.00	10,000.00	-100.0%
TOTAL ELLICOTT CREEK			660,861.94	687,573.12	687,573.12	2,334.62	.00	684,677.56	-.4%
F3010 NORTH AMHERST									
F3010	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
F3010	4060	TELEPHONE	520.93	550.00	550.00	.00	.00	550.00	-100.0%
F3010	4070	HYDRANT CH	33,810.93	33,850.00	33,850.00	.00	.00	34,460.00	-100.0%
F3010	4090	PENSION	100,756.00	100,866.00	100,866.00	.00	.00	100,866.00	-100.0%
F3010	4110	CONTRACTUA	134,203.85	134,203.85	134,203.85	.00	.00	134,203.85	-100.0%
F3010	4190	TAXES	.00	67.73	67.73	1,066.17	.00	1,066.17	1474.1%
F3010	8040	WORKMEN'S	.00	7,500.00	7,500.00	.00	.00	7,500.00	-100.0%
TOTAL NORTH AMHERST			269,291.71	277,037.58	277,037.58	1,066.17	.00	278,646.02	.6%
F3011 GETZVILLE									
F3011	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
F3011	4060	TELEPHONE	3,136.58	3,200.00	3,200.00	.00	.00	3,200.00	-100.0%
F3011	4070	HYDRANT CH	113,767.73	113,950.00	113,950.00	.00	.00	114,725.00	-100.0%
F3011	4090	PENSION	108,316.00	108,326.00	108,326.00	.00	.00	108,326.00	-100.0%
F3011	4110	CONTRACTUA	1,049,345.74	1,054,302.74	1,054,302.74	.00	.00	1,069,288.74	-100.0%
F3011	4190	TAXES	173.97	6,998.81	6,998.81	1,715.00	.00	1,715.00	-75.5%
F3011	8040	WORKMEN'S	.00	10,000.00	10,000.00	.00	.00	10,000.00	-100.0%
TOTAL GETZVILLE			1,274,740.02	1,296,777.55	1,296,777.55	1,715.00	.00	1,307,254.74	.8%
F3012 SWORMVILLE									
F3012	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
F3012	4060	TELEPHONE	959.66	1,100.00	1,100.00	.00	.00	1,100.00	-100.0%
F3012	4070	HYDRANT CH	39,259.00	39,400.00	39,400.00	.00	.00	39,667.00	-100.0%
F3012	4090	PENSION	124,674.90	148,610.30	148,610.30	.00	.00	160,000.00	-100.0%
F3012	4110	CONTRACTUA	378,448.49	378,448.49	378,448.49	.00	.00	378,448.49	-100.0%
F3012	4190	TAX CANCEL	.00	6,034.81	6,034.81	.00	.00	.00	-100.0%
F3012	8040	WORKMEN'S	.00	14,000.00	14,000.00	.00	.00	14,000.00	-100.0%
TOTAL SWORMVILLE			543,342.05	587,593.60	587,593.60	.00	.00	593,215.49	1.0%
F3013 EAST AMHERST									
F3013	4000	DEFICIT	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE	
F3013	4060	TELEPHONE	2,847.51	3,000.00	3,000.00	.00	.00	3,000.00	-100.0%	
F3013	4070	HYDRANT CH	73,682.78	73,800.00	73,800.00	.00	.00	74,160.00	-100.0%	
F3013	4090	PENSION	118,232.55	153,247.88	153,247.88	.00	.00	160,000.00	-100.0%	
F3013	4110	CONTRACTUA	646,894.38	646,894.38	646,894.38	.00	.00	646,894.38	-100.0%	
F3013	4190	TAXES	347.16	7,346.32	7,346.32	50.33	.00	50.33	-99.3%	
F3013	8040	WORKMEN'S	.00	14,000.00	14,000.00	.00	.00	14,000.00	-100.0%	
TOTAL EAST AMHERST			842,004.38	898,288.58	898,288.58	50.33	.00	898,104.71	.0%	
F3014 MAIN-TRANSIT										
F3014	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%	
F3014	4060	TELEPHONE	2,713.09	2,750.00	2,750.00	.00	.00	2,750.00	-100.0%	
F3014	4070	HYDRANT CH	73,423.78	73,600.00	73,600.00	.00	.00	74,463.00	-100.0%	
F3014	4090	PENSION	127,569.00	132,055.00	132,055.00	.00	.00	132,055.00	-100.0%	
F3014	4110	CONTRACTUA	750,798.93	757,136.93	757,136.93	.00	.00	758,136.93	-100.0%	
F3014	4190	TAXES	6,598.69	6,953.50	6,953.50	529.48	.00	529.48	-92.4%	
F3014	8040	WORKMEN'S	.00	15,000.00	15,000.00	.00	.00	15,000.00	-100.0%	
TOTAL MAIN-TRANSIT			961,103.49	987,495.43	987,495.43	529.48	.00	982,934.41	-.5%	
F3015 PARK CLUB										
F3015	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%	
F3015	4060	TELEPHONE	92.51	95.00	95.00	.00	.00	95.00	-100.0%	
F3015	4070	HYDRANT CH	5,094.16	5,200.00	5,200.00	.00	.00	5,086.00	-100.0%	
F3015	4110	CONTRACTUA	20,551.08	21,000.50	21,000.50	.00	.00	22,830.43	-100.0%	
F3015	4190	TAXES	.00	359.81	359.81	.00	.00	.00	-100.0%	
F3015	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%	
TOTAL PARK CLUB			25,737.75	26,655.31	26,655.31	.00	.00	28,011.43	5.1%	
F3016 WILLIAMSVILLE-SHERIDAN										
F3016	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%	
F3016	4060	TELEPHONE	802.50	825.00	825.00	.00	.00	825.00	-100.0%	
F3016	4070	HYDRANT CH	12,058.27	12,100.00	12,100.00	.00	.00	12,100.00	-100.0%	
F3016	4090	PENSION	.00	.00	.00	.00	.00	.00	.0%	
F3016	4110	CONTRACTUA	194,171.03	198,904.21	198,904.21	.00	.00	215,249.39	-100.0%	
F3016	4190	TAX CANCEL	.00	181.92	181.92	.00	.00	.00	-100.0%	
F3016	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%	
TOTAL WILLIAMSVILLE-SHERIDAN			207,031.80	212,011.13	212,011.13	.00	.00	228,174.39	7.6%	
F3018 NORTH BAILEY										
F3018	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%	



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
F3018	4060	TELEPHONE	2,140.79	2,200.00	2,200.00	.00	.00	2,200.00	-100.0%
F3018	4070	HYDRANT CH	7,879.80	7,900.00	7,900.00	.00	.00	7,900.00	-100.0%
F3018	4090	PENSION	107,719.00	107,859.00	107,859.00	.00	.00	107,859.00	-100.0%
F3018	4110	CONTRACTUA	229,712.03	222,232.03	222,232.03	.00	.00	228,025.03	-100.0%
F3018	4190	TAXES	170.53	21,491.45	21,491.45	767.08	.00	767.08	-96.4%
F3018	8040	WORKMEN'S	.00	11,000.00	11,000.00	.00	.00	11,000.00	-100.0%
TOTAL NORTH BAILEY			347,622.15	372,682.48	372,682.48	767.08	.00	357,751.11	-4.0%
TOTAL FIRE DISTRICTS			5,187,015.09	5,403,082.16	5,403,082.16	6,486.31	.00	5,420,294.16	.3%
GRAND TOTAL			5,187,015.09	5,403,082.16	5,403,082.16	6,486.31	.00	5,420,294.16	.3%

** END OF REPORT - Generated by Darlene Carroll **

Sewer Fund

(G)



TOWN OF AMHERST

BARRY A. WEINSTEIN, M.D.
SUPERVISOR

Sewer (G)

The Sewer Fund includes the merged Sewer District 1 and Sewer District 16, the Wastewater Treatment Plant, and Environmental Control.

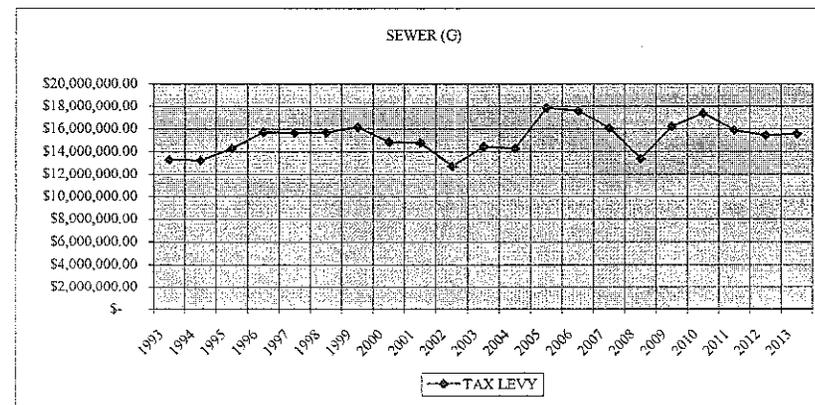
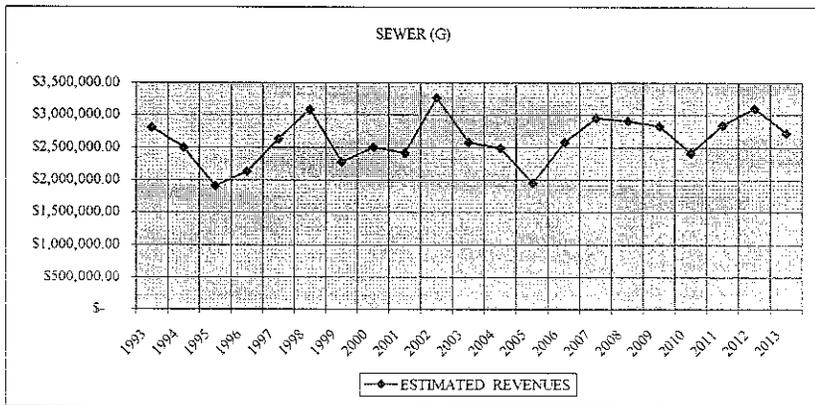
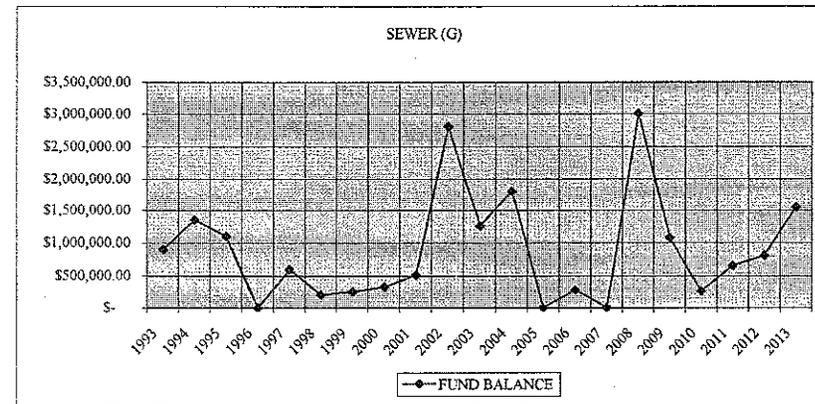
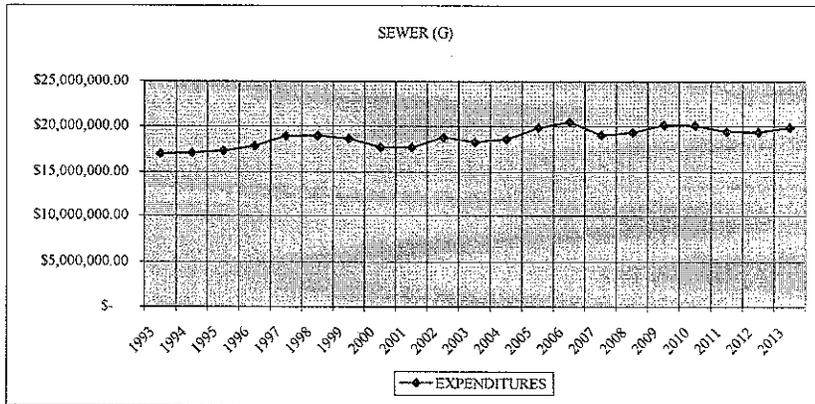
Having reached its life expectancy, the Wastewater Treatment Plant is being replaced one broken piece at a time. As a practical matter, a non-emergency broken piece can take a year to two to replace. An example is the demise of the pelletization program in July 2011 to be replaced by sludge going to the Buffalo Sewer Authority, yet to begin.

Our self-reported permit violations led to negotiations and a consent decree with the New York State Department of Environmental Conservation (DEC) and a fine. Despite a consent decree and interest from federal and state officials, we have not received any promises of financial support. The Capital Improvement Program for 2013 has \$5,700,000 earmarked for Wastewater Treatment Plant repairs. The consent decree requires an outside engineering evaluation to provide both a short-term and long-term plan.

The budget increases expenses by \$498,795. With less availability of revenue from closed capital projects, fund balance use has increased from \$806,522 to \$1,549,803 leaving an available fund balance of \$2,150,000 for 2014. There are some increased personnel costs as a result of settling the Amherst Employees' Association contract.

**Town of Amherst
SEWER FUND
2013 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2013</u>	<u>2012</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 19,811,916	\$ 19,313,122	\$ 498,795	2.58%
LESS: Estimated Revenues	\$ (2,715,913)	\$ (3,095,120)	\$ (379,207)	-12.25%
LESS: Appropriated Fund Balance	\$ (1,549,803)	\$ (806,522)	\$ 743,281	
AMOUNT TO RAISE IN TAXES:	<u>\$ 15,546,200</u>	<u>\$ 15,411,480</u>	<u>\$ 134,721</u>	0.87%



**TOWN OF AMHERST
SANITARY SEWER FUND
2013 SUPERVISOR'S BUDGET**

<u>SUPERVISOR'S BUDGET</u>	<u>COMBINED SEWER MAINT</u>	<u>Disposal Plant</u>	<u>Environmental Control</u>	<u>Erie County SS#5</u>	<u>Village of Williamsville</u>	<u>Town of Clarence</u>	<u>TOTAL</u>
Capital Debt	\$ 873,348	\$ 3,117,125	\$ -		\$ -		\$ 3,990,473
Water Pollution Debt (WWTP G9916)	\$ 2,334,019	\$ (2,984,377)	\$ -	\$ 379,103	\$ 194,035	\$ 77,221	\$ (0)
DEBT RESERVE	\$ -	\$ (132,747)					\$ (132,747)
Capital Revenues	\$ -	\$ -	\$ -	\$ 379,103	\$ 194,035	\$ 77,221	\$ 650,359
Total Capital Levy	\$ 3,207,367	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 3,207,367
Maintenance Appropriation	\$ 4,310,192	\$ 11,289,987	\$ 221,264	\$ -	\$ -	\$ -	\$ 15,821,443
Disposal Plant O & M	\$ 10,642,610	\$ (11,289,987)	\$ (221,264)	\$ 322,897	\$ 430,965	\$ 114,779	\$ -
Maintenance Revenues	\$ 1,064,166	\$ -	\$ -	\$ 322,897	\$ 430,965	\$ 114,779	\$ 1,932,807
Appropriated Fund Balance	\$ (1,549,803)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,549,803)
Total Maintenance Levy	\$ 12,338,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,338,833
AMOUNT TO RAISE IN TAXES	\$ 15,546,200	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ 15,546,200
PRIOR YEAR - 2012							\$ 15,411,480
\$ CHANGE							\$ 134,720
% CHANGE							0.9%



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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
SANITARY SEWERS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
G0001	NON-DEPARTMENTAL REVENUES								
G0001	01001	REAL PROPE	.00	.00	.00	.00	.00	.00	.0%
G0001	01002	REAL PROPE	.00	.00	.00	.00	.00	.00	.0%
G0001	01003	REAL PROP-	.00	.00	.00	.00	.00	.00	.0%
G0001	02122	SWR CHARGE	.00	.00	.00	.00	.00	.00	.0%
G0001	02374	SWR SERVIC	.00	.00	.00	.00	.00	.00	.0%
G0001	02375	PRETREATME	.00	.00	.00	.00	.00	.00	.0%
G0001	02376	LAB FEES	.00	.00	.00	.00	.00	.00	.0%
G0001	02377	TELEVISIONG	.00	.00	.00	.00	.00	.00	.0%
G0001	02401	INTEREST &	-98.97	.00	.00	.00	.00	.00	.0%
G0001	02665	SALES OF E	.00	.00	.00	.00	.00	.00	.0%
G0001	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
G0001	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
G0001	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
G0001	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
G0001	05031	INTERFUND	.00	.00	.00	.00	.00	.00	.0%
G0001	05720	PRO REF BD	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL REVEN			-98.97	.00	.00	.00	.00	.00	.0%
G9000	SANITARY SEWER DISTRICT								
G9000	01001	REAL PROPE	.00	-15,411,479.51	-15,411,479.51	.00	-15,546,199.74	-15,546,199.74	-100.0%
G9000	01009	REFUND OF	.00	.00	.00	.00	.00	.00	.0%
G9000	02122	SWR CHARGE	.00	-2,500.00	-2,500.00	.00	-2,500.00	-2,500.00	-100.0%
G9000	02374	SWR SERVIC	.00	-2,310,000.00	-2,310,000.00	.00	-2,169,000.00	-2,169,000.00	-100.0%
G9000	02375	PRETREATME	.00	-217,000.00	-217,000.00	.00	-214,544.00	-214,544.00	-100.0%
G9000	02376	LAB FEES	.00	.00	.00	.00	.00	.00	.0%
G9000	02377	TELEVISIONG	.00	-2,800.00	-2,800.00	.00	-2,800.00	-2,800.00	-100.0%
G9000	02401	INTEREST &	.00	-60,000.00	-60,000.00	.00	-50,000.00	-50,000.00	-100.0%
G9000	02617	AUCTION RE	.00	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00	-100.0%
G9000	02650	SALES OF S	.00	.00	.00	.00	.00	.00	.0%
G9000	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
G9000	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
G9000	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
G9000	03589	STATE EMER	.00	.00	.00	.00	.00	.00	.0%
G9000	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
G9000	05001	REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
G9000	05002	EM'EE HEAL	.00	-6,029.00	-6,029.00	.00	-22,857.60	-22,857.60	-100.0%
G9000	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
G9000	05031	INTERFUND	-13,532.85	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
SANITARY SEWERS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
G9000	05715	DEBT RES R	.00	-17,808.85	-17,808.85	.00	.00	.00	-100.0%
G9000	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL SANITARY SEWER DISTRIC			-13,532.85	-18,037,617.36	-18,037,617.36	.00	-18,017,901.34	-18,017,901.34	-.1%
G9001	SS#1 AND EXTENSION								
G9001	01001	REAL PROPE	-5,124,913.00	.00	.00	.00	.00	.00	.0%
G9001	01009	REFUND OF	.00	.00	.00	.00	.00	.00	.0%
G9001	02122	SWR CHARGE	-125.00	.00	.00	.00	.00	.00	.0%
G9001	02377	TELEVISIONG	.00	.00	.00	.00	.00	.00	.0%
G9001	02401	INTEREST &	-20,477.07	.00	.00	.00	.00	.00	.0%
G9001	02617	AUCTION RE	-13,486.27	.00	.00	.00	.00	.00	.0%
G9001	02650	SALES OF S	-337.20	.00	.00	.00	.00	.00	.0%
G9001	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
G9001	02701	REFUND PRI	-1,585.70	.00	.00	.00	.00	.00	.0%
G9001	02770	OTHER UNCL	-292.34	.00	.00	.00	.00	.00	.0%
G9001	05001	REFUND CUR	-937.16	.00	.00	.00	.00	.00	.0%
G9001	05002	EM'EE HEAL	-2,950.11	.00	.00	.00	.00	.00	.0%
G9001	05003	RE'TREE HE	.00	.00	.00	.00	.00	.00	.0%
G9001	05031	INTERFUND	-95,815.28	.00	.00	.00	.00	.00	.0%
G9001	05715	DEBT RES R	.00	.00	.00	.00	.00	.00	.0%
G9001	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL SS#1 AND EXTENSION			-5,260,919.13	.00	.00	.00	.00	.00	.0%
G9016	SS#16								
G9016	01001	REAL PROPE	-10,746,565.00	.00	.00	.00	.00	.00	.0%
G9016	01009	REFUND OF	.00	.00	.00	.00	.00	.00	.0%
G9016	02122	SWR CHARGE	-2,627.50	.00	.00	.00	.00	.00	.0%
G9016	02374	SWR SERVIC	-2,423,216.95	.00	.00	.00	.00	.00	.0%
G9016	02375	PRETREATME	-215,894.00	.00	.00	.00	.00	.00	.0%
G9016	02376	LAB FEES	.00	.00	.00	.00	.00	.00	.0%
G9016	02377	TELEVISIONG	-42.25	.00	.00	.00	.00	.00	.0%
G9016	02401	INTEREST &	-43,810.64	.00	.00	.00	.00	.00	.0%
G9016	02617	AUCTION RE	-13,486.27	.00	.00	.00	.00	.00	.0%
G9016	02650	SALES OF S	-337.20	.00	.00	.00	.00	.00	.0%
G9016	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
G9016	02701	REFUND PRI	-1,585.69	.00	.00	.00	.00	.00	.0%
G9016	02770	OTHER UNCL	-679.09	.00	.00	.00	.00	.00	.0%
G9016	03589	STATE EMER	.00	.00	.00	.00	.00	.00	.0%
G9016	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

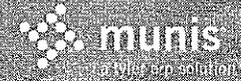
ACCOUNTS FOR: SANITARY SEWERS	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
G9016 05001 REFUND CUR	-937.15	.00	.00	.00	.00	.00	.0%
G9016 05002 EM'EE HEAL	-2,950.10	.00	.00	.00	.00	.00	.0%
G9016 05003 RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
G9016 05031 INTERFUND	-86,725.16	.00	.00	.00	.00	.00	.0%
G9016 05715 DEBT RES R	.00	.00	.00	.00	.00	.00	.0%
G9016 05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL SS#16	-13,538,857.00	.00	.00	.00	.00	.00	.0%
G9916 DISPOSAL PLANT 16							
G9916 02376 LAB FEES	-72,033.39	-64,000.00	-64,000.00	-64,000.00	-64,000.00	-64,000.00	.0%
G9916 02401 INTEREST &	.00	.00	.00	.00	.00	.00	.0%
G9916 02617 AUCTION RE	-5,625.00	.00	-24,213.49	.00	.00	.00	.0%
G9916 02650 SALES OF S	-1,734.05	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
G9916 02655 SALE OF PE	.00	.00	.00	.00	.00	.00	.0%
G9916 02680 INSURANCE	-8,485.90	.00	.00	.00	.00	.00	.0%
G9916 02701 REFUND PRI	-25,033.25	.00	.00	.00	.00	.00	.0%
G9916 02770 OTHER UNCL	-17,262.27	.00	.00	.00	.00	.00	.0%
G9916 03098 NYS ENRGY	.00	.00	.00	.00	.00	.00	.0%
G9916 03589 STATE EMER	.00	.00	.00	.00	.00	.00	.0%
G9916 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
G9916 05001 REFUND CUR	-6,516.47	.00	.00	.00	.00	.00	.0%
G9916 05002 EM'EE HEAL	-19,440.92	-26,438.00	-26,438.00	.00	-39,064.08	-39,064.08	-100.0%
G9916 05003 RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
G9916 05031 INTERFUND	-730,688.68	.00	.00	.00	.00	.00	.0%
G9916 05715 DEBT RES R	.00	-370,075.97	-370,075.97	.00	-132,747.43	-132,747.43	-100.0%
G9916 05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISPOSAL PLANT 16	-886,819.93	-463,013.97	-487,227.46	-66,500.00	-238,311.51	-238,311.51	-48.5%
G9999 ENVIRONMENTAL CONTROL							
G9999 02375 PRETREATME	-4,341.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
G9999 02376 LAB FEES	.00	.00	.00	.00	.00	.00	.0%
G9999 02617 AUCTION RE	.00	.00	.00	.00	.00	.00	.0%
G9999 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
G9999 02770 OTHER UNCL	-72.12	.00	.00	.00	.00	.00	.0%
G9999 05002 EM'EE HEAL	-5,327.62	-5,468.00	-5,468.00	.00	-5,400.00	-5,400.00	-100.0%
G9999 05003 RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
G9999 05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL ENVIRONMENTAL CONTROL	-9,740.74	-5,968.00	-5,968.00	-500.00	-5,900.00	-5,900.00	-1.1%
TOTAL SANITARY SEWERS	-19,709,968.62	-18,506,599.33	-18,530,812.82	-67,000.00	-18,262,112.85	-18,262,112.85	-1.3%
GRAND TOTAL	-19,709,968.62	-18,506,599.33	-18,530,812.82	-67,000.00	-18,262,112.85	-18,262,112.85	-1.3%

** END OF REPORT - Generated by Darlene Carroll **

appropriated
fund Bal. < 1,549,803.36 >

< 19,811,916.21 >

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

PG 1
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
SANITARY SEWERS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
G1990	CONTINGENT ACCOUNT								
G1990	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
G1990	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
G1990	9001	CONTINGENT	.00	.00	.00	.00	.00	.00	.0%
G1990	9016	CONTINGENT	.00	.00	.00	.00	.00	.00	.0%
G1990	9916	CONTINGENT	.00	.00	.00	.00	.00	.00	.0%
G1990	9999	CONTINGENT	.00	.00	.00	.00	.00	.00	.0%
TOTAL CONTINGENT ACCOUNT			.00	.00	.00	.00	.00	.00	.0%
G9000	SANITARY SEWER DISTRICT								
G9000	1000	PERSONAL S	.00	1,379,856.14	1,371,704.78	1,383,057.74	1,483,344.38	1,483,344.38	.2%
G9000	1200	OVERTIME	.00	72,000.00	72,000.00	74,500.00	69,500.00	69,500.00	3.5%
G9000	1300	LONGEVITY	.00	27,400.00	27,400.00	27,600.00	27,600.00	27,600.00	.7%
G9000	1400	VAC BUYBAC	.00	2,501.42	2,501.42	2,501.42	1,964.11	1,964.11	.0%
G9000	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
G9000	1800	CLOTHING	.00	11,785.00	11,785.00	11,785.00	.00	.00	.0%
G9000	1850	LUMP RETIR	.00	.00	8,151.36	3,800.00	.00	.00	.0%
G9000	1853	SICK INCEN	.00	3,800.00	3,800.00	.00	3,800.00	3,800.00	-100.0%
G9000	2100	FURNITURE-	.00	300.00	300.00	300.00	.00	.00	.0%
G9000	2130	COMPUTER E	.00	7,500.00	8,075.00	6,050.00	8,600.00	8,600.00	-19.3%
G9000	2150	BUILDING I	.00	22,400.00	22,400.00	12,000.00	12,000.00	12,000.00	-46.4%
G9000	2250	TRUCKS, TR	.00	.00	.00	127,600.00	.00	.00	.0%
G9000	2300	OTHER MOTO	.00	7,300.00	7,300.00	5,500.00	5,500.00	5,500.00	-24.7%
G9000	2550	OTHER SPEC	.00	17,700.00	17,700.00	28,310.00	28,310.00	28,310.00	59.9%
G9000	2600	OTHER	.00	11,500.00	11,500.00	12,700.00	12,700.00	12,700.00	10.4%
G9000	4010	OFFICE SUP	.00	3,700.00	3,125.00	5,300.00	5,600.00	5,600.00	43.2%
G9000	4020	POSTAGE &	.00	150.00	150.00	380.00	380.00	380.00	153.3%
G9000	4021	CDL LIC	.00	300.00	300.00	550.00	550.00	550.00	83.3%
G9000	4025	PRINT/ADV/	.00	4,000.00	4,000.00	4,800.00	4,800.00	4,800.00	20.0%
G9000	4030	PRINTING &	.00	36,000.00	9,000.00	36,000.00	36,000.00	36,000.00	.0%
G9000	4040	TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	.0%
G9000	4050	MILEAGE	.00	200.00	200.00	200.00	200.00	200.00	.0%
G9000	4060	TELEPHONE	.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
G9000	4070	UTILITIES	.00	36,000.00	36,000.00	38,000.00	33,000.00	33,000.00	5.6%
G9000	4080	DUES & SUB	.00	190.00	190.00	350.00	350.00	350.00	84.2%
G9000	4090	PROFESSION	.00	72,000.00	72,000.00	58,000.00	58,000.00	58,000.00	-19.4%
G9000	4110	CONTRACTUA	.00	535,000.00	535,000.00	575,000.00	535,000.00	535,000.00	7.5%
G9000	4120	TRAINING &	.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
G9000	4160	PHYSICAL E	.00	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	17.6%



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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
G9000 4190 TAX REFUND	.00	38,962.98	38,962.98	10,517.69	10,517.69	10,517.69	-73.0%
G9000 4220 BUILDING A	.00	32,000.00	29,400.00	30,000.00	30,000.00	30,000.00	-6.3%
G9000 4230 PASSENGER	.00	3,200.00	3,200.00	4,500.00	4,500.00	4,500.00	40.6%
G9000 4240 TRUCKS, TR	.00	43,000.00	40,835.00	49,000.00	49,000.00	49,000.00	14.0%
G9000 4280 R&M PUB. S	.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	.0%
G9000 4300 R & M OTHE	.00	42,000.00	42,000.00	44,000.00	44,000.00	44,000.00	4.8%
G9000 4310 GAS AND OI	.00	48,000.00	48,000.00	74,000.00	66,000.00	66,000.00	54.2%
G9000 4320 M&S AUTO P	.00	23,000.00	23,000.00	25,000.00	25,000.00	25,000.00	8.7%
G9000 4330 RESURFACIN	.00	4,000.00	17,650.00	6,000.00	6,000.00	6,000.00	50.0%
G9000 4340 LANDSCAPIN	.00	4,000.00	6,500.00	4,000.00	4,000.00	4,000.00	.0%
G9000 4350 CHEMICALS	.00	1,300.00	2,400.00	2,200.00	2,200.00	2,200.00	69.2%
G9000 4410 PUBLIC SAF	.00	6,400.00	6,400.00	7,000.00	7,000.00	7,000.00	9.4%
G9000 4420 UNIFORMS &	.00	800.00	800.00	950.00	950.00	950.00	18.8%
G9000 4430 MISCELLANE	.00	65,000.00	75,850.00	72,000.00	57,000.00	57,000.00	10.8%
G9000 4450 SMALL TOOL	.00	13,000.00	16,665.00	13,000.00	13,000.00	13,000.00	.0%
G9000 4520 DRUG AND A	.00	600.00	600.00	600.00	600.00	600.00	.0%
G9000 4930 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
G9000 6010 PRINCIPAL	.00	651,552.16	651,552.16	.00	676,711.22	676,711.22	-100.0%
G9000 6020 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
G9000 6030 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
G9000 7010 INTEREST O	.00	285,792.49	285,792.49	.00	196,637.13	196,637.13	-100.0%
G9000 7020 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
G9000 8010 ST. RETIRE	.00	224,354.74	224,354.74	237,361.93	269,680.97	269,680.97	5.8%
G9000 8030 SOCIAL SEC	.00	114,546.71	114,546.71	114,998.17	121,344.95	121,344.95	.4%
G9000 8040 WORKMEN'S	.00	31,000.00	31,000.00	.00	31,000.00	31,000.00	-100.0%
G9000 8050 HOSPITAL &	.00	290,000.00	290,000.00	290,000.00	284,000.00	284,000.00	.0%
G9000 8051 DENTAL	.00	31,100.00	31,100.00	.00	31,100.00	31,100.00	-100.0%
G9000 8052 VISION	.00	800.00	800.00	.00	1,200.00	1,200.00	-100.0%
G9000 8053 RET HEALTH	.00	109,000.00	109,000.00	.00	150,000.00	150,000.00	-100.0%
G9000 8054 MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
G9000 9000 INTER-FUND	.00	707,000.00	707,000.00	.00	756,000.00	756,000.00	-100.0%
G9000 9100 CIP-TAXES	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
TOTAL SANITARY SEWER DISTRIC	.00	5,090,591.64	5,090,591.64	3,418,311.95	5,183,540.45	5,183,540.45	1.8%
G9001 SS#1 AND EXTENSION							
G9001 1000 PERSONAL S	650,424.28	.00	.00	.00	.00	.00	.0%
G9001 1200 OVERTIME	37,474.09	.00	.00	.00	.00	.00	.0%
G9001 1300 LONGEVITY	14,830.00	.00	.00	.00	.00	.00	.0%
G9001 1400 VAC BUYBAC	812.31	.00	.00	.00	.00	.00	.0%
G9001 1600 RETRO-PAY	2,607.71	.00	.00	.00	.00	.00	.0%
G9001 1800 CLOTHING	4,635.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT
SANITARY SEWERS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
G9001	1850	LUMP RETIR	.00	.00	.00	.00	.00	.0%
G9001	1853	SICK INCEN	1,399.77	.00	.00	.00	.00	.0%
G9001	2100	FURNITURE-	76.12	.00	.00	.00	.00	.0%
G9001	2130	COMPUTER E	5,026.01	.00	.00	.00	.00	.0%
G9001	2150	BUILDING I	.00	.00	.00	.00	.00	.0%
G9001	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.0%
G9001	2300	OTHER MOTO	.00	.00	.00	.00	.00	.0%
G9001	2550	OTHER SPEC	6,771.46	.00	.00	.00	.00	.0%
G9001	2600	OTHER EQUI	.00	.00	.00	.00	.00	.0%
G9001	4010	OFFICE SUP	3,158.00	.00	.00	.00	.00	.0%
G9001	4020	POSTAGE &	156.55	.00	.00	.00	.00	.0%
G9001	4021	CDL LIC	262.50	.00	.00	.00	.00	.0%
G9001	4025	PRINT/ADV/	1,699.26	.00	.00	.00	.00	.0%
G9001	4030	PRINTING &	.00	.00	.00	.00	.00	.0%
G9001	4040	TRAVEL	.00	.00	.00	.00	.00	.0%
G9001	4050	MILEAGE &	89.30	.00	.00	.00	.00	.0%
G9001	4060	TELEPHONE	3,801.40	.00	.00	.00	.00	.0%
G9001	4070	UTILITIES	18,232.03	.00	.00	.00	.00	.0%
G9001	4080	DUES & SUB	.00	.00	.00	.00	.00	.0%
G9001	4090	PROFESSION	3,622.81	.00	.00	.00	.00	.0%
G9001	4110	CONTRACTUA	246,222.91	.00	.00	.00	.00	.0%
G9001	4120	TRAINING &	670.00	.00	.00	.00	.00	.0%
G9001	4160	PHYSICAL E	985.23	.00	.00	.00	.00	.0%
G9001	4190	TAX REFUND	1,202.38	.00	.00	.00	.00	.0%
G9001	4220	BUILDING A	12,045.06	.00	.00	.00	.00	.0%
G9001	4230	PASSENGER	596.05	.00	.00	.00	.00	.0%
G9001	4240	TRUCKS, TR	22,186.75	.00	.00	.00	.00	.0%
G9001	4280	R&M PUB. S	2,050.45	.00	.00	.00	.00	.0%
G9001	4300	SPECIALIZE	23,724.83	.00	.00	.00	.00	.0%
G9001	4310	GAS AND OI	32,905.22	.00	.00	.00	.00	.0%
G9001	4320	M&S AUTO P	13,835.72	.00	.00	.00	.00	.0%
G9001	4330	RESURFACIN	9,297.48	.00	.00	.00	.00	.0%
G9001	4340	LANDSCAPIN	3,033.31	.00	.00	.00	.00	.0%
G9001	4350	CHEMICALS	1,596.66	.00	.00	.00	.00	.0%
G9001	4410	PUBLIC SAF	5,346.61	.00	.00	.00	.00	.0%
G9001	4420	UNIFORMS &	50.00	.00	.00	.00	.00	.0%
G9001	4430	RNGE, PHOTO	42,172.89	.00	.00	.00	.00	.0%
G9001	4450	SMALL TOOL	7,174.89	.00	.00	.00	.00	.0%
G9001	4520	DRUG AND A	.00	.00	.00	.00	.00	.0%
G9001	4930	LIABILITY	.00	.00	.00	.00	.00	.0%
G9001	5000	REFUND OF	.00	.00	.00	.00	.00	.0%
G9001	6010	PRINCIPAL	256,171.48	.00	.00	.00	.00	.0%
G9001	6020	PRINCIPAL	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT
SANITARY SEWERS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
G9001	6030	PRINCIPAL	.00	.00	.00	.00	.00	.0%
G9001	7010	INTEREST O	39,370.24	.00	.00	.00	.00	.0%
G9001	7020	INTEREST O	23,190.00	.00	.00	.00	.00	.0%
G9001	7030	INTEREST O	.00	.00	.00	.00	.00	.0%
G9001	8010	ST. RETIRE	95,614.10	.00	.00	.00	.00	.0%
G9001	8030	SOCIAL SEC	54,113.79	.00	.00	.00	.00	.0%
G9001	8040	WORKMEN'S	.00	.00	.00	.00	.00	.0%
G9001	8050	HOSPITAL &	127,616.65	.00	.00	.00	.00	.0%
G9001	8051	DENTAL	13,075.25	.00	.00	.00	.00	.0%
G9001	8052	VISION	348.00	.00	.00	.00	.00	.0%
G9001	8053	RET HEALTH	79,705.51	.00	.00	.00	.00	.0%
G9001	8054	MCR REIMB	.00	.00	.00	.00	.00	.0%
G9001	9000	INTER-FUND	295,691.00	.00	.00	.00	.00	.0%
G9001	9100	CIP-TAXES	24,625.00	.00	.00	.00	.00	.0%
TOTAL SS#1 AND EXTENSION			2,189,696.06	.00	.00	.00	.00	.0%
G9016	SS#16							
G9016	1000	PERSONAL S	649,869.25	.00	.00	.00	.00	.0%
G9016	1200	OVERTIME	37,113.28	.00	.00	.00	.00	.0%
G9016	1300	LONGEVITY	13,600.00	.00	.00	.00	.00	.0%
G9016	1400	VAC BUYBAC	812.31	.00	.00	.00	.00	.0%
G9016	1600	RETRO-PAY	2,607.71	.00	.00	.00	.00	.0%
G9016	1800	CLOTHING	4,635.00	.00	.00	.00	.00	.0%
G9016	1850	LUMP RETIR	.00	.00	.00	.00	.00	.0%
G9016	1853	SICK INCEN	1,483.41	.00	.00	.00	.00	.0%
G9016	2100	FURNITURE-	76.12	.00	.00	.00	.00	.0%
G9016	2130	COMPUTER E	5,026.00	.00	.00	.00	.00	.0%
G9016	2150	BUILDING I	.00	.00	.00	.00	.00	.0%
G9016	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.0%
G9016	2300	OTHER MOTO	.00	.00	.00	.00	.00	.0%
G9016	2550	OTHER SPEC	6,771.46	.00	.00	.00	.00	.0%
G9016	2600	OTHER EQUI	.00	.00	.00	.00	.00	.0%
G9016	4010	OFFICE SUP	3,158.07	.00	.00	.00	.00	.0%
G9016	4020	POSTAGE &	156.58	.00	.00	.00	.00	.0%
G9016	4021	CDL LIC	262.50	.00	.00	.00	.00	.0%
G9016	4025	PRINT/ADV/	1,699.32	.00	.00	.00	.00	.0%
G9016	4030	PRINTING &	.00	.00	.00	.00	.00	.0%
G9016	4040	EXPENSES/R	.00	.00	.00	.00	.00	.0%
G9016	4050	MILEAGE &	89.30	.00	.00	.00	.00	.0%
G9016	4060	TELEPHONE	1,414.44	.00	.00	.00	.00	.0%
G9016	4070	UTILITIES	18,231.78	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
G9016 4080 DUES & SUB	.00	.00	.00	.00	.00	.00	.0%
G9016 4090 PROFESSION	1,071.34	.00	.00	.00	.00	.00	.0%
G9016 4110 CONTRACTUA	282,978.32	.00	.00	.00	.00	.00	.0%
G9016 4120 TRAINING &	670.00	.00	.00	.00	.00	.00	.0%
G9016 4160 PHYSICAL E	985.23	.00	.00	.00	.00	.00	.0%
G9016 4190 TAX REFUND	124,115.72	.00	.00	.00	.00	.00	.0%
G9016 4220 BUILDING A	12,045.19	.00	.00	.00	.00	.00	.0%
G9016 4230 PASSENGER	596.03	.00	.00	.00	.00	.00	.0%
G9016 4240 TRUCKS, TR	22,186.79	.00	.00	.00	.00	.00	.0%
G9016 4280 R&M PUB. S	2,050.44	.00	.00	.00	.00	.00	.0%
G9016 4300 R & M OTHE	23,724.83	.00	.00	.00	.00	.00	.0%
G9016 4310 GAS AND OI	32,905.25	.00	.00	.00	.00	.00	.0%
G9016 4320 M&S AUTO P	13,835.74	.00	.00	.00	.00	.00	.0%
G9016 4330 RESURFACIN	5,332.25	.00	.00	.00	.00	.00	.0%
G9016 4340 LANDSCAPIN	3,636.25	.00	.00	.00	.00	.00	.0%
G9016 4350 CHEMICALS	1,596.69	.00	.00	.00	.00	.00	.0%
G9016 4410 PUBLIC SAF	5,346.59	.00	.00	.00	.00	.00	.0%
G9016 4420 UNIFORMS &	50.00	.00	.00	.00	.00	.00	.0%
G9016 4430 RNGE, PHOTO	42,128.24	.00	.00	.00	.00	.00	.0%
G9016 4450 SMALL TOOL	7,174.98	.00	.00	.00	.00	.00	.0%
G9016 4520 DRUG AND A	.00	.00	.00	.00	.00	.00	.0%
G9016 4710 UTILITIES-	.00	.00	.00	.00	.00	.00	.0%
G9016 4930 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
G9016 5000 NON-BUDGET	.00	.00	.00	.00	.00	.00	.0%
G9016 6010 PRINCIPAL	457,327.52	.00	.00	.00	.00	.00	.0%
G9016 6020 PRINCIPAL	17,368.42	.00	.00	.00	.00	.00	.0%
G9016 7010 INTEREST O	77,685.60	.00	.00	.00	.00	.00	.0%
G9016 7020 INTEREST O	10,576.50	.00	.00	.00	.00	.00	.0%
G9016 7030 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
G9016 8010 ST. RETIRE	95,614.09	.00	.00	.00	.00	.00	.0%
G9016 8030 SOCIAL SEC	53,902.81	.00	.00	.00	.00	.00	.0%
G9016 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
G9016 8050 HOSPITAL &	126,928.95	.00	.00	.00	.00	.00	.0%
G9016 8051 DENTAL	8,917.94	.00	.00	.00	.00	.00	.0%
G9016 8052 VISION	348.00	.00	.00	.00	.00	.00	.0%
G9016 8053 RET HEALTH	79,705.65	.00	.00	.00	.00	.00	.0%
G9016 8054 MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
G9016 9000 INTER-FUND	459,186.00	.00	.00	.00	.00	.00	.0%
G9016 9100 CIP-TAXES	24,625.00	.00	.00	.00	.00	.00	.0%
TOTAL SS#16	2,741,622.89	.00	.00	.00	.00	.00	.0%
G9030 SOCIAL SECURITY							
G9030 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%



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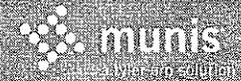
TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PG 6
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT
SANITARY SEWERS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
TOTAL SOCIAL SECURITY		.00	.00	.00	.00	.00	.00	.0%
G9060	HOSPITAL & MEDICAL INSUR							
G9060	8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
G9060	8050 HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL & MEDICAL INS		.00	.00	.00	.00	.00	.00	.0%
G9720	PMT TO REF. BOND ESCROW AGENT							
G9720	4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
G9720	6010 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL PMT TO REF. BOND ESCRO		.00	.00	.00	.00	.00	.00	.0%
G9916	DISPOSAL PLANT 16							
G9916	1000 PERSONAL S	2,846,015.08	2,956,955.72	2,956,955.72	3,162,366.92	3,123,150.92	3,123,150.92	6.9%
G9916	1200 OVERTIME	248,792.11	214,000.00	214,000.00	235,097.00	228,000.00	228,000.00	9.9%
G9916	1300 LONGEVITY	57,000.00	59,750.00	59,750.00	58,350.00	58,350.00	58,350.00	-2.3%
G9916	1400 VAC BUYBAC	2,194.92	3,066.25	3,138.25	6,675.00	4,175.74	4,175.74	117.7%
G9916	1600 RETRO-PAY	59,697.99	.00	.00	.00	.00	.00	.0%
G9916	1800 CLOTHING	19,120.00	24,765.00	24,765.00	26,215.00	7,215.00	7,215.00	5.9%
G9916	1850 LUMP RETIR	27,789.07	.00	.00	.00	.00	.00	.0%
G9916	1853 SICK INCEN	6,055.45	7,500.00	7,428.00	8,250.00	250.00	250.00	10.0%
G9916	1880 RET INCENT	10,000.00	.00	.00	.00	.00	.00	.0%
G9916	2100 FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
G9916	2130 COMPUTER E	19,023.47	5,000.00	5,000.00	5,000.00	14,590.00	14,590.00	.0%
G9916	2150 BUILDING I	190,868.06	200,000.00	224,213.49	235,000.00	220,000.00	220,000.00	17.5%
G9916	2250 TRUCKS, TR	23,767.68	.00	.00	56,000.00	.00	.00	.0%
G9916	2300 OTHER MOTO	.00	.00	.00	.00	.00	.00	.0%
G9916	2600 OTHER EQUI	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
G9916	4010 OFFICE SUP	4,253.45	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
G9916	4025 PRINT/ADV/	2,046.48	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
G9916	4030 PRINTING &	.00	.00	.00	.00	.00	.00	.0%
G9916	4040 TRAVEL	46.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G9916	4050 MILEAGE &	265.59	1,000.00	1,000.00	750.00	750.00	750.00	-25.0%
G9916	4060 TELEPHONE	1,678.06	1,800.00	1,800.00	3,840.00	3,840.00	3,840.00	113.3%
G9916	4070 UTILITIES	.00	.00	.00	.00	.00	.00	.0%
G9916	4090 PROFESSION	5,954.59	20,000.00	197,990.00	107,000.00	107,000.00	107,000.00	435.0%
G9916	4099 GRANT MATC	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

PG 7
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT
SANITARY SEWERS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
G9916	4110	CONTRACTUA	146,238.07	85,000.00	85,000.00	110,000.00	110,000.00	29.4%
G9916	4190	TAX CANCEL	.00	.00	.00	.00	.00	.0%
G9916	4240	TRUCKS, TR	.00	.00	.00	.00	.00	.0%
G9916	4310	GAS AND OI	.00	.00	.00	.00	.00	.0%
G9916	4420	UNIFORMS &	1,332.68	1,570.00	1,570.00	2,100.00	2,100.00	33.8%
G9916	4650	PROPERTY T	129,407.68	150,000.00	150,000.00	150,000.00	130,000.00	.0%
G9916	4700	UTILITIES-	361,319.47	432,000.00	432,000.00	400,000.00	330,000.00	-7.4%
G9916	4710	UTILITIES-	1,493,490.84	1,702,000.00	1,702,000.00	1,500,000.00	1,515,000.00	-11.9%
G9916	4730	UTILITIES-	.00	.00	.00	.00	.00	.0%
G9916	4740	UTILITIES-	53,342.68	55,000.00	55,000.00	60,000.00	60,000.00	9.1%
G9916	4800	CHEMICALS-	175,656.04	220,000.00	220,000.00	302,339.00	265,000.00	37.4%
G9916	4810	CHEMICALS-	139,518.95	107,000.00	107,000.00	201,678.00	190,000.00	88.5%
G9916	4820	CHEMICALS-	60,514.12	59,500.00	59,500.00	71,805.00	61,805.00	20.7%
G9916	4830	CHEMICALS-	12,971.35	13,500.00	13,500.00	31,171.00	21,171.00	130.9%
G9916	4850	OPERATOR T	11,499.71	15,000.00	15,000.00	15,000.00	15,000.00	.0%
G9916	4860	LAB. SUPPL	53,582.02	62,470.00	62,470.00	80,795.00	70,795.00	29.3%
G9916	4870	PLANT SAFE	18,402.29	25,450.00	25,450.00	24,550.00	24,550.00	-3.5%
G9916	4880	SAFETY SHO	.00	.00	.00	.00	.00	.0%
G9916	4900	PLANT CONT	.00	.00	.00	162,000.00	22,000.00	.0%
G9916	4910	PLANT VEHI	72,250.77	36,000.00	36,000.00	52,500.00	52,500.00	45.8%
G9916	4920	REPAIR/REP	.00	.00	.00	.00	.00	.0%
G9916	4921	MECHANICAL	173,695.83	150,000.00	150,000.00	180,000.00	150,000.00	20.0%
G9916	4922	ELECTRICAL	69,968.66	100,000.00	100,000.00	141,000.00	100,000.00	41.0%
G9916	4923	HVAC	80,501.17	71,000.00	71,000.00	91,000.00	71,000.00	28.2%
G9916	4924	BUIL&GROUN	46,135.64	30,000.00	34,000.00	30,500.00	30,500.00	1.7%
G9916	4925	OFFICE	3,643.36	3,790.00	3,790.00	3,790.00	3,790.00	.0%
G9916	4926	OPERATIONS	10,721.89	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G9916	4929	LIFT STAT	22,526.48	84,000.00	80,000.00	124,000.00	44,000.00	47.6%
G9916	4930	PLANT INSU	.00	.00	.00	.00	.00	.0%
G9916	4940	GAS & OIL	47,586.44	45,000.00	100,000.00	86,750.00	59,000.00	92.8%
G9916	4950	PLANT SLUD	795,848.21	977,000.00	922,000.00	681,993.00	681,993.00	-30.2%
G9916	4960	PLANT SERV	146,092.34	176,347.00	175,647.00	191,739.00	191,739.00	8.7%
G9916	6000	INSTALL PR	378,304.97	243,411.21	243,411.21	.00	.00	-100.0%
G9916	6010	PRINCIPAL	1,783,339.00	1,887,006.42	1,887,006.42	.00	2,311,109.76	-100.0%
G9916	6020	PRINCIPAL	90,815.79	.00	.00	.00	.00	.0%
G9916	7000	INSTAL INT	22,295.03	6,168.79	6,168.79	.00	.00	-100.0%
G9916	7010	INTEREST O	445,572.54	771,421.54	771,421.54	.00	806,015.11	-100.0%
G9916	7020	INTEREST O	51,056.03	.00	.00	.00	.00	.0%
G9916	8010	ST. RETIRE	440,431.30	536,707.38	536,707.38	568,680.52	646,111.69	6.0%
G9916	8011	INCENITIVE	12,993.31	13,111.31	13,111.31	.00	12,993.31	-100.0%
G9916	8030	SOCIAL SEC	248,174.60	249,851.83	249,785.21	267,516.94	261,717.34	7.1%
G9916	8040	WORKMEN'S	.00	46,600.00	46,600.00	.00	46,600.00	-100.0%
G9916	8050	HOSPITAL &	523,312.73	575,000.00	575,000.00	.00	597,000.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 8
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
G9916	8051	DENTAL	35,088.62	47,000.00	47,000.00	.00	42,000.00	42,000.00	-100.0%
G9916	8052	VISION	4,585.73	5,300.00	5,300.00	.00	5,300.00	5,300.00	-100.0%
G9916	8053	RET HEALTH	548,388.79	465,000.00	465,000.00	.00	633,000.00	633,000.00	-100.0%
G9916	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
G9916	8060	UNEMPLOYME	946.07	.00	66.62	.00	.00	.00	.0%
G9916	9000	INTER-FUND	1,016,907.03	953,000.00	996,000.00	.00	1,050,000.00	1,050,000.00	-100.0%
TOTAL DISPOSAL PLANT 16			13,253,026.98	13,921,042.45	14,165,545.94	9,461,451.38	14,407,111.87	14,407,111.87	3.5%
G9990 BONDS SERIAL-SPECIALS									
G9990	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
G9990	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
G9990	7010	INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL BONDS SERIAL-SPECIALS			.00	.00	.00	.00	.00	.00	.0%
G9999 ENVIRONMENTAL CONTROL									
G9999	1000	PERSONAL S	135,476.95	122,183.50	122,183.50	84,080.00	84,080.00	84,080.00	-31.2%
G9999	1200	OVERTIME	589.51	1,000.00	907.43	1,000.00	1,000.00	1,000.00	.0%
G9999	1300	LONGEVITY	2,825.00	2,300.00	2,300.00	1,250.00	1,250.00	1,250.00	-45.7%
G9999	1400	VAC BUYBAC	660.26	1,100.43	1,100.43	1,100.43	1,526.81	1,526.81	.0%
G9999	1600	RETRO-PAY	4,094.37	.00	.00	.00	.00	.00	.0%
G9999	1800	CLOTHING	800.00	810.00	810.00	605.00	605.00	605.00	-25.3%
G9999	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
G9999	1853	SICK INCEN	953.17	500.00	592.57	500.00	500.00	500.00	.0%
G9999	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	.0%
G9999	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
G9999	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
G9999	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
G9999	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	.0%
G9999	4010	OFFICE SUP	1,452.68	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G9999	4020	POSTAGE &	389.23	200.00	270.33	400.00	400.00	400.00	100.0%
G9999	4025	PRINT/ADV/	588.45	500.00	500.00	500.00	500.00	500.00	.0%
G9999	4030	PRINTING &	.00	.00	.00	.00	.00	.00	.0%
G9999	4050	MILEAGE &	553.74	1,500.00	1,237.67	1,500.00	1,500.00	1,500.00	.0%
G9999	4060	TELEPHONE	892.01	900.00	1,050.00	1,400.00	1,400.00	1,400.00	55.6%
G9999	4070	UTILITIES	.00	.00	.00	.00	.00	.00	.0%
G9999	4080	DUES & SUB	549.00	631.00	631.00	631.00	631.00	631.00	.0%
G9999	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
G9999	4110	CONTRACTUA	9,543.63	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	8.3%
G9999	4120	TRAINING &	493.00	1,000.00	879.15	930.00	930.00	930.00	-7.0%



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

PG 9
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
G9999 4160 PHYSICAL E	70.00	.00	70.00	70.00	70.00	70.00	.0%
G9999 4230 PASSENGER	5,467.67	1,200.00	1,250.85	1,200.00	1,200.00	1,200.00	.0%
G9999 4240 TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
G9999 4250 R&M OTHER	.00	.00	.00	.00	.00	.00	.0%
G9999 4300 SPECIALIZE	.00	.00	.00	.00	.00	.00	.0%
G9999 4310 GAS AND OI	1,058.82	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
G9999 4420 UNIFORMS &	102.91	.00	42.00	.00	.00	.00	.0%
G9999 4860 LAB. SUPPL	15.20	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
G9999 4930 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
G9999 8010 ST. RETIRE	39,909.60	48,728.72	48,728.72	.00	31,265.50	31,265.50	-100.0%
G9999 8030 SOCIAL SEC	10,961.70	9,783.89	9,783.89	6,772.96	6,805.58	6,805.58	-30.8%
G9999 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
G9999 8050 HOSPITAL &	72,840.13	60,000.00	60,000.00	.00	60,000.00	60,000.00	-100.0%
G9999 8051 DENTAL	3,763.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	-100.0%
G9999 8052 VISION	542.16	650.00	650.00	.00	600.00	600.00	-100.0%
G9999 8053 RET HEALTH	4,509.40	5,500.00	5,500.00	.00	4,000.00	4,000.00	-100.0%
G9999 8054 MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
G9999 9000 INTER-FUND	.00	22,500.00	22,500.00	.00	.00	.00	-100.0%
TOTAL ENVIRONMENTAL CONTROL	299,101.59	301,487.54	301,487.54	118,939.39	221,263.89	221,263.89	-26.6%
TOTAL SANITARY SEWERS	18,483,447.52	19,313,121.63	19,557,625.12	12,998,702.72	19,811,916.21	19,811,916.21	2.6%
GRAND TOTAL	18,483,447.52	19,313,121.63	19,557,625.12	12,998,702.72	19,811,916.21	19,811,916.21	2.6%

** END OF REPORT - Generated by Darlene Carroll **

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Drainage Fund

(H)



TOWN OF AMHERST

BARRY A. WEINSTEIN, M.D.
SUPERVISOR

Drainage (H)

The newly-merged Storm Water Drainage Fund shows a \$63,680 increase in appropriations. With less availability of revenue from closed capital projects, the revenue projection is down \$268,032 which is offset from fund balance, which remains adequate.

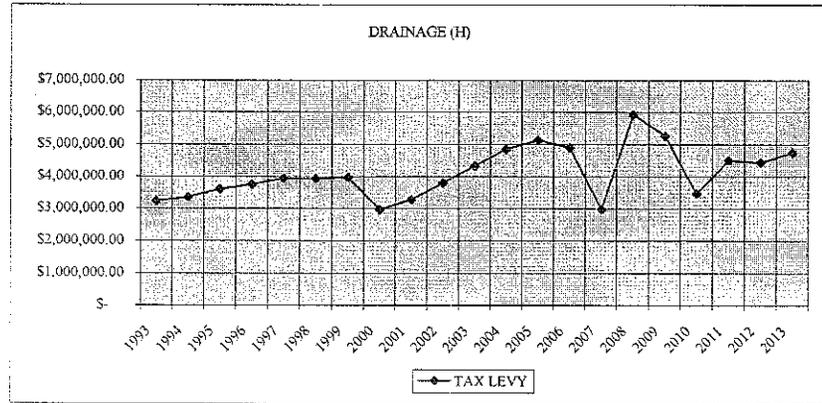
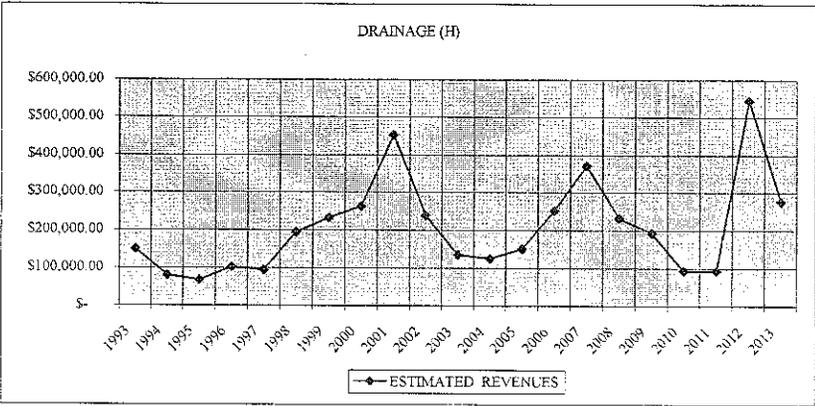
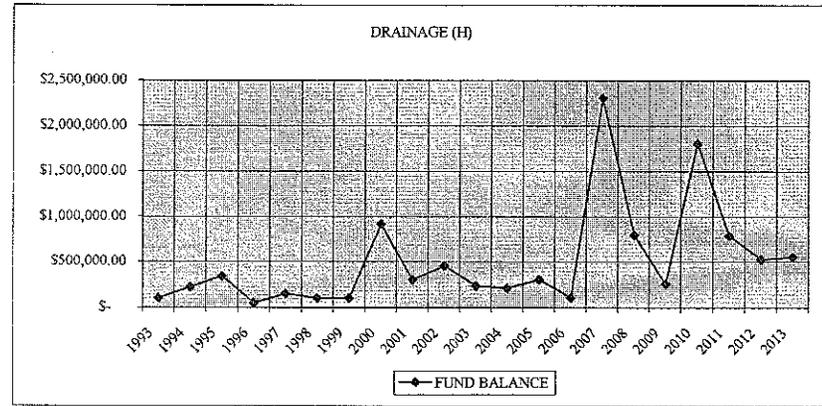
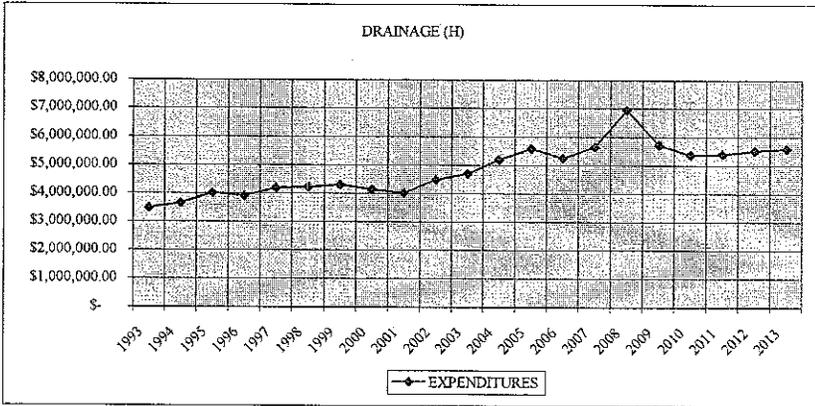
Last year's projects to reduce flooding along Ditch 26-B have been completed, and the effect will be evaluated.

Town of Amherst
DRAINAGE
2013 ADOPTED BUDGET

<u>ADOPTED BUDGET</u>	<u>2013</u>	<u>2012</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 5,567,143	\$ 5,503,463	\$ 63,680	1.16%
LESS: Estimated Revenues	\$ (275,522)	\$ (543,554)	\$ (268,032)	-49.31%
LESS: Appropriated Fund Balance	\$ (549,170)	\$ (523,170)	\$ 26,000	
AMOUNT TO RAISE IN TAXES:	<u>\$ 4,742,451</u>	<u>\$ 4,436,739</u>	<u>\$ 305,711</u>	6.89%

**TOWN OF AMHERST
2013 STORM WATER DRAINAGE
ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>CONSOLIDATED 2013 TOTALS</u>	<u>2012 TOTALS</u>
Debt Service	\$ 1,068,960	\$ 1,118,094
Improvement of Facility	\$ 1,433,134	\$ 1,390,886
Total Capital Appropriations	<u>\$ 2,502,094</u>	<u>\$ 2,508,980</u>
District Maintenance	\$ 2,458,711	\$ 2,487,756
Mosquito Control (Net of Rev)	\$ 601,969	\$ 502,358
Revenues (not including property taxes)	\$ (271,154)	\$ (539,186)
Appropriated Fund Balance	\$ (549,170)	\$ (523,170)
Total Maintenance Appropriations	<u>\$ 2,240,356</u>	<u>\$ 1,927,758</u>
AMOUNT TO RAISE IN TAXES	<u>\$ 4,742,451</u>	<u>\$ 4,436,739</u>
2011 amt to raise in taxes	\$ 4,436,739	
Change from p/y Increase/ (Decrease)	\$ 305,712	
% CHANGE FROM PRIOR YEAR	6.89%	





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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
H0001 NON-DEPARTMENTAL REVENUES							
H0001 01001 REAL PROPE	.00	.00	.00	.00	.00	.00	.0%
H0001 01003 REAL PROP-	.00	.00	.00	.00	.00	.00	.0%
H0001 02123 SWR CONNEC	.00	.00	.00	.00	.00	.00	.0%
H0001 02401 INTEREST &	-7.80	.00	.00	.00	.00	.00	.0%
H0001 03468 MOSQUITO C	.00	.00	.00	.00	.00	.00	.0%
H0001 03589 STATE EMER	.00	.00	.00	.00	.00	.00	.0%
H0001 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
H0001 05031 INTERFUND	-205,901.43	.00	.00	.00	.00	.00	.0%
H0001 05720 PRO REF BD	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL REVEN	-205,909.23	.00	.00	.00	.00	.00	.0%
H4068 INSECT CONTROL							
H4068 02701 REFUND PRI	-4,945.00	.00	.00	.00	.00	.00	.0%
H4068 03468 MOSQUITO C	.00	.00	.00	.00	.00	.00	.0%
H4068 05002 EM'EE HEAL	-4,326.11	-4,368.00	-4,368.00	.00	-4,368.00	-4,368.00	-100.0%
H4068 05003 RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
TOTAL INSECT CONTROL	-9,271.11	-4,368.00	-4,368.00	.00	-4,368.00	-4,368.00	.0%
H4069 INSECT CONTROL EQUIPMENT GRANT							
H4069 03089 STATE AID-	.00	.00	.00	.00	.00	.00	.0%
TOTAL INSECT CONTROL EQUIPME	.00	.00	.00	.00	.00	.00	.0%
H8000 STORM DRAINAGE DISTRICT							
H8000 01001 REAL PROPE	.00	-4,436,738.95	-4,436,738.95	.00	-4,742,450.72	-4,742,450.72	-100.0%
H8000 02123 SWR CONNEC	.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	.0%
H8000 02377 TELEVISIONING	.00	.00	.00	.00	.00	.00	.0%
H8000 02401 INTEREST &	.00	-35,000.00	-35,000.00	.00	-25,000.00	-25,000.00	-100.0%
H8000 02680 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
H8000 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
H8000 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
H8000 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%
H8000 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
H8000 05002 EM'EE HEAL	.00	-15,519.00	-15,519.00	.00	-15,000.00	-15,000.00	-100.0%
H8000 05003 RETIREE HE	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE	
H8000	05031	INTERFUND	-1,966,022.57	.00	.00	.00	.00	.00	.0%	
H8000	05715	DEBT RES R	.00	-442,445.74	-442,445.74	.00	-184,933.24	-184,933.24	-100.0%	
H8000	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%	
TOTAL STORM DRAINAGE DISTRIC			-1,966,022.57	-4,961,703.69	-4,961,703.69	-32,000.00	-4,999,383.96	-4,999,383.96	.8%	
H8004 DISTRICT #4										
H8004	01001	REAL PROPE	-1,636,292.00	.00	.00	.00	.00	.00	.0%	
H8004	02123	SWR CONNEC	-448.52	.00	.00	.00	.00	.00	.0%	
H8004	02401	INTEREST &	-9,667.41	.00	.00	.00	.00	.00	.0%	
H8004	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%	
H8004	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%	
H8004	02770	OTHER UNCL	-319.98	.00	.00	.00	.00	.00	.0%	
H8004	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%	
H8004	05001	REFUND CUR	.00	.00	.00	.00	.00	.00	.0%	
H8004	05002	EM'EE HEAL	-6,288.29	.00	.00	.00	.00	.00	.0%	
H8004	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	.0%	
H8004	05031	INTERFUND	-1,468.86	.00	.00	.00	.00	.00	.0%	
H8004	05715	DEBT RES R	.00	.00	.00	.00	.00	.00	.0%	
H8004	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%	
TOTAL DISTRICT #4			-1,654,485.06	.00	.00	.00	.00	.00	.0%	
H8016 DISTRICT #16										
H8016	01001	REAL PROPE	-1,886,038.00	.00	.00	.00	.00	.00	.0%	
H8016	02123	SWR CONNEC	-35,434.95	.00	.00	.00	.00	.00	.0%	
H8016	02377	TELEVISIONG	.00	.00	.00	.00	.00	.00	.0%	
H8016	02401	INTEREST &	-11,152.75	.00	.00	.00	.00	.00	.0%	
H8016	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%	
H8016	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%	
H8016	02770	OTHER UNCL	-2,263.26	.00	.00	.00	.00	.00	.0%	
H8016	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%	
H8016	05002	EM'EE HEAL	-4,757.44	.00	.00	.00	.00	.00	.0%	
H8016	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	.0%	
H8016	05031	INTERFUND	-25,658.51	.00	.00	.00	.00	.00	.0%	
H8016	05715	DEBT RES R	.00	.00	.00	.00	.00	.00	.0%	
H8016	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%	
TOTAL DISTRICT #16			-1,965,304.91	.00	.00	.00	.00	.00	.0%	
H8026 DISTRICT #26										
H8026	01001	REAL PROPE	-974,409.00	.00	.00	.00	.00	.00	.0%	



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H8026	02123	SWR CONNEC	-5,728.00	.00	.00	.00	.00	.00	.0%
H8026	02401	INTEREST &	-5,762.04	.00	.00	.00	.00	.00	.0%
H8026	02650	SALES OF S	.00	.00	.00	.00	.00	.00	.0%
H8026	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
H8026	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
H8026	02770	OTHER UNCL	-24.27	.00	.00	.00	.00	.00	.0%
H8026	03589	STATE EMER	.00	.00	.00	.00	.00	.00	.0%
H8026	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	.0%
H8026	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	.0%
H8026	05002	EM'EE HEAL	-4,326.11	.00	.00	.00	.00	.00	.0%
H8026	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
H8026	05031	INTERFUND	-9,952.30	.00	.00	.00	.00	.00	.0%
H8026	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT #26			-1,000,201.72	.00	.00	.00	.00	.00	.0%
H8200 STORM DRAINAGE IMPROVEMENTS									
H8200	05002	EM'EE HEAL	.00	-14,221.00	-14,221.00	.00	-14,221.00	-14,221.00	-100.0%
H8200	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
TOTAL STORM DRAINAGE IMPROVE			.00	-14,221.00	-14,221.00	.00	-14,221.00	-14,221.00	.0%
H8204 IMPROVEMT OF FACLTY SD 4									
H8204	05002	EM'EE HEAL	-4,127.31	.00	.00	.00	.00	.00	.0%
H8204	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
TOTAL IMPROVEMT OF FACLTY SD			-4,127.31	.00	.00	.00	.00	.00	.0%
H8216 IMPROVEMT OF FACLTY SD 16									
H8216	05002	EM'EE HEAL	-6,110.73	.00	.00	.00	.00	.00	.0%
H8216	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
TOTAL IMPROVEMT OF FACLTY SD			-6,110.73	.00	.00	.00	.00	.00	.0%
H8226 IMPROVEMT OF FACLTY SD26									
H8226	05002	EM'EE HEAL	-3,848.27	.00	.00	.00	.00	.00	.0%
H8226	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	.0%
TOTAL IMPROVEMT OF FACLTY SD			-3,848.27	.00	.00	.00	.00	.00	.0%
TOTAL STORM DRAINAGE			-6,815,280.91	-4,980,292.69	-4,980,292.69	-32,000.00	-5,017,972.96	-5,017,972.96	.8%
GRAND TOTAL			-6,815,280.91	-4,980,292.69	-4,980,292.69	-32,000.00	-5,017,972.96	-5,017,972.96	.8%

** END OF REPORT - Generated by Darlene Carroll ** Appropriated fund Bal.

<549,170.00>
<5,567,142.96>



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2011	2012	2012	2013	2013	2013	PCT		
STORM DRAINAGE	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE		
H1990	CONTINGENT ACCOUNT								
H1990	4000	CONTRACTUA	.00	.00	.00	.00	.0%		
H1990	4040	TRAVEL	.00	.00	.00	.00	.0%		
H1990	4068	MOSQUITO C	.00	.00	.00	.00	.0%		
H1990	8004	DISTRICT #	.00	.00	.00	.00	.0%		
H1990	8016	DISTRICT #	.00	.00	.00	.00	.0%		
H1990	8026	DISTRICT #	.00	.00	.00	.00	.0%		
H1990	9800	CONTINGENT	.00	.00	.00	.00	.0%		
H1990	9804	CONTINGENT	.00	.00	.00	.00	.0%		
H1990	9816	CONTINGENT	.00	.00	.00	.00	.0%		
H1990	9826	CONTINGENT	.00	.00	.00	.00	.0%		
	TOTAL CONTINGENT ACCOUNT		.00	.00	.00	.00	.0%		
H4068	INSECT CONTROL								
H4068	1000	PERSONAL S	237,832.07	256,570.00	252,670.00	335,111.00	335,111.00	335,111.00	30.6%
H4068	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
H4068	1300	LONGEVITY	3,390.00	4,940.00	4,940.00	.00	.00	.00	-100.0%
H4068	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
H4068	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
H4068	1800	CLOTHING	4,900.00	2,195.00	2,195.00	.00	.00	.00	-100.0%
H4068	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
H4068	1853	SICK INCEN	416.72	.00	400.00	.00	.00	.00	.0%
H4068	1870	PESTICIDE	1,750.00	.00	3,500.00	3,000.00	3,000.00	3,000.00	.0%
H4068	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
H4068	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
H4068	2250	TRUCKS, TR	.00	.00	.00	16,000.00	.00	.00	.0%
H4068	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	.0%
H4068	4000	CONTRACTUA	65,883.46	65,000.00	67,400.00	66,950.00	66,950.00	66,950.00	3.0%
H4068	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	.0%
H4068	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
H4068	4021	CDL LIC	.00	.00	.00	.00	.00	.00	.0%
H4068	4025	PRINT/ADV/	8,261.60	9,800.00	9,000.00	10,200.00	9,800.00	9,800.00	4.1%
H4068	4040	TRAVEL	477.00	1,500.00	600.00	1,500.00	600.00	600.00	.0%
H4068	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
H4068	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
H4068	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
H4068	4120	TRAINING &	90.00	700.00	.00	700.00	700.00	700.00	.0%
H4068	4160	PHYSICAL E	.00	.00	.00	.00	.00	.00	.0%
H4068	4310	GAS AND OI	12,673.29	8,000.00	8,000.00	16,000.00	9,000.00	9,000.00	100.0%

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

 PG 2
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H4068	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
H4068	4430	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
H4068	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
H4068	8010	ST. RETIRE	35,807.20	42,847.38	42,847.38	.00	50,710.62	50,710.62	-100.0%
H4068	8030	SOCIAL SEC	18,459.27	20,173.43	20,173.43	25,865.49	25,865.49	25,865.49	28.2%
H4068	8040	WORKMEN'S	.00	9,100.00	9,100.00	.00	9,100.00	9,100.00	-100.0%
H4068	8050	HOSPITAL &	45,481.70	47,000.00	47,000.00	.00	47,000.00	47,000.00	-100.0%
H4068	8051	DENTAL	3,050.31	4,100.00	4,100.00	.00	4,100.00	4,100.00	-100.0%
H4068	8052	VISION	329.16	400.00	400.00	.00	400.00	400.00	-100.0%
H4068	8053	RET HEALTH	43,726.12	34,400.00	34,400.00	.00	44,000.00	44,000.00	-100.0%
H4068	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
H4068	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL INSECT CONTROL			482,527.90	506,725.81	506,725.81	475,326.49	606,337.11	606,337.11	19.7%
H4069 INSECT CONTROL EQUIPMENT GRANT									
H4069	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
H4069	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
H4069	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
H4069	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
H4069	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
TOTAL INSECT CONTROL EQUIPME			.00	.00	.00	.00	.00	.00	.0%
H8000 STORM DRAINAGE DISTRICT									
H8000	1000	PERSONAL S	.00	813,752.75	790,002.73	916,717.00	846,316.38	846,316.38	12.7%
H8000	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
H8000	1300	LONGEVITY	.00	17,558.00	27,280.00	.00	.00	.00	-100.0%
H8000	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
H8000	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
H8000	1800	CLOTHING	.00	7,803.00	7,803.00	8,575.00	8,575.00	8,575.00	9.9%
H8000	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
H8000	1853	SICK INCEN	.00	.00	1,768.02	.00	.00	.00	.0%
H8000	1880	RET INCENT	.00	.00	.00	.00	.00	.00	.0%
H8000	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
H8000	2250	TRUCKS, TR	.00	.00	.00	184,100.00	.00	.00	.0%
H8000	2300	OTHER MOTO	.00	.00	.00	.00	.00	.00	.0%
H8000	2600	OTHER	.00	.00	.00	.00	35,000.00	35,000.00	.0%
H8000	4021	CDL LIC	.00	.00	.00	340.00	340.00	340.00	.0%
H8000	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
H8000	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H8000	4090	PROFESSION	.00	5,500.00	.00	5,500.00	.00	.00	.0%
H8000	4110	CONTRACTUA	.00	43,000.00	39,260.00	50,000.00	26,000.00	26,000.00	16.3%
H8000	4120	TRAINING &	.00	1,500.00	-1,000.00	1,500.00	1,500.00	1,500.00	.0%
H8000	4190	TAX REFUND	.00	14,761.40	14,761.40	2,168.83	2,168.83	2,168.83	-85.3%
H8000	4240	TRUCKS, TR	.00	81,000.00	64,500.00	132,000.00	70,000.00	70,000.00	63.0%
H8000	4310	GAS AND OI	.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
H8000	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
H8000	4430	MISCELLANE	.00	26,400.00	66,400.00	85,250.00	60,000.00	60,000.00	222.9%
H8000	4450	SMALL TOOL	.00	1,150.00	1,650.00	1,150.00	1,150.00	1,150.00	.0%
H8000	4520	DRUG AND A	.00	1,300.00	1,300.00	2,964.00	1,300.00	1,300.00	128.0%
H8000	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
H8000	6010	PRINCIPAL	.00	844,449.89	844,449.89	.00	830,128.74	830,128.74	-100.0%
H8000	6020	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
H8000	7010	INTEREST O	.00	273,644.35	273,644.35	.00	238,831.38	238,831.38	-100.0%
H8000	7020	INTEREST O	.00	.00	.00	.00	.00	.00	.0%
H8000	8010	ST. RETIRE	.00	152,239.08	152,239.08	.00	161,362.06	161,362.06	-100.0%
H8000	8030	SOCIAL SEC	.00	64,192.20	64,192.20	70,924.84	65,399.19	65,399.19	10.5%
H8000	8040	WORKMEN'S	.00	42,200.00	42,200.00	.00	42,200.00	42,200.00	-100.0%
H8000	8050	HOSPITAL &	.00	167,000.00	167,000.00	.00	167,000.00	167,000.00	-100.0%
H8000	8051	DENTAL	.00	14,600.00	14,600.00	.00	14,600.00	14,600.00	-100.0%
H8000	8052	VISION	.00	1,400.00	1,400.00	.00	1,400.00	1,400.00	-100.0%
H8000	8053	RET HEALTH	.00	123,400.00	123,400.00	.00	123,400.00	123,400.00	-100.0%
H8000	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
H8000	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
H8000	9000	INTER-FUND	.00	834,000.00	834,000.00	.00	756,000.00	756,000.00	-100.0%
TOTAL STORM DRAINAGE DISTRIC			.00	3,605,850.67	3,605,850.67	1,536,189.67	3,527,671.58	3,527,671.58	-2.2%
H8004 DISTRICT #4									
H8004	1000	PERSONAL S	302,875.89	.00	.00	.00	.00	.00	.0%
H8004	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
H8004	1300	LONGEVITY	30,180.00	.00	.00	.00	.00	.00	.0%
H8004	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
H8004	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
H8004	1800	CLOTHING	4,650.00	.00	.00	.00	.00	.00	.0%
H8004	1850	LUMP RETIR	9,228.71	.00	.00	.00	.00	.00	.0%
H8004	1853	SICK INCEN	987.64	.00	.00	.00	.00	.00	.0%
H8004	1880	RET INCENT	10,000.00	.00	.00	.00	.00	.00	.0%
H8004	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
H8004	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
H8004	2300	OTHER MOTO	.00	.00	.00	.00	.00	.00	.0%
H8004	2600	OTHER	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 4
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H8004	4021	CDL LIC	108.00	.00	.00	.00	.00	.00	.0%
H8004	4040	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
H8004	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
H8004	4090	PROFESSION	1,945.91	.00	.00	.00	.00	.00	.0%
H8004	4110	CONTRACTUA	2,977.43	.00	.00	.00	.00	.00	.0%
H8004	4120	TRAINING &	390.00	.00	.00	.00	.00	.00	.0%
H8004	4190	TAX REFUND	873.11	.00	.00	.00	.00	.00	.0%
H8004	4240	TRUCKS, TR	31,726.59	.00	.00	.00	.00	.00	.0%
H8004	4310	GAS AND OI	23,391.73	.00	.00	.00	.00	.00	.0%
H8004	4420	UNIFORMS &	76.11	.00	.00	.00	.00	.00	.0%
H8004	4430	RNGE, PHOTO	32,041.96	.00	.00	.00	.00	.00	.0%
H8004	4450	SMALL TOOL	142.00	.00	.00	.00	.00	.00	.0%
H8004	4520	DRUG AND A	598.00	.00	.00	.00	.00	.00	.0%
H8004	4930	LIABILITY	.00	.00	.00	.00	.00	.00	.0%
H8004	6010	PRINCIPAL	390,118.63	.00	.00	.00	.00	.00	.0%
H8004	6020	PRINCIPAL	7,515.79	.00	.00	.00	.00	.00	.0%
H8004	7010	INTEREST O	89,962.60	.00	.00	.00	.00	.00	.0%
H8004	7020	INTEREST O	2,038.20	.00	.00	.00	.00	.00	.0%
H8004	8010	ST. RETIRE	52,029.73	.00	.00	.00	.00	.00	.0%
H8004	8030	SOCIAL SEC	26,691.39	.00	.00	.00	.00	.00	.0%
H8004	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
H8004	8050	HOSPITAL &	54,751.90	.00	.00	.00	.00	.00	.0%
H8004	8051	DENTAL	3,606.42	.00	.00	.00	.00	.00	.0%
H8004	8052	VISION	389.16	.00	.00	.00	.00	.00	.0%
H8004	8053	RET HEALTH	51,697.94	.00	.00	.00	.00	.00	.0%
H8004	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
H8004	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
H8004	9000	INTER-FUND	269,643.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT #4			1,400,637.84	.00	.00	.00	.00	.00	.0%
H8016 DISTRICT #16									
H8016	1000	PERSONAL S	241,317.45	.00	.00	.00	.00	.00	.0%
H8016	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
H8016	1300	LONGEVITY	2,260.00	.00	.00	.00	.00	.00	.0%
H8016	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
H8016	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
H8016	1800	CLOTHING	4,250.00	.00	.00	.00	.00	.00	.0%
H8016	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
H8016	1853	SICK INCEN	438.08	.00	.00	.00	.00	.00	.0%
H8016	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
H8016	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2011	2012	2012	2013	2013	2013	PCT
STORM DRAINAGE	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H8016 2250 TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
H8016 2300 OTHER MOTO	.00	.00	.00	.00	.00	.00	.0%
H8016 2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
H8016 4050 MILEAGE	.00	.00	.00	.00	.00	.00	.0%
H8016 4090 PROFESSION	1,936.35	.00	.00	.00	.00	.00	.0%
H8016 4110 CONTRACTUA	13,056.21	.00	.00	.00	.00	.00	.0%
H8016 4120 TRAINING &	150.00	.00	.00	.00	.00	.00	.0%
H8016 4190 TAX REFUND	1,018.77	.00	.00	.00	.00	.00	.0%
H8016 4240 TRUCKS, TR	30,326.44	.00	.00	.00	.00	.00	.0%
H8016 4310 GAS AND OI	23,391.76	.00	.00	.00	.00	.00	.0%
H8016 4420 UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
H8016 4430 RNGE, PHOTO	29,384.27	.00	.00	.00	.00	.00	.0%
H8016 4450 SMALL TOOL	142.00	.00	.00	.00	.00	.00	.0%
H8016 4520 DRUG AND A	290.00	.00	.00	.00	.00	.00	.0%
H8016 4930 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
H8016 6010 PRINCIPAL	140,884.52	.00	.00	.00	.00	.00	.0%
H8016 6020 PRINCIPAL	145,947.37	.00	.00	.00	.00	.00	.0%
H8016 7010 INTEREST O	33,086.66	.00	.00	.00	.00	.00	.0%
H8016 7020 INTEREST O	35,603.85	.00	.00	.00	.00	.00	.0%
H8016 8010 ST. RETIRE	39,443.88	.00	.00	.00	.00	.00	.0%
H8016 8030 SOCIAL SEC	18,639.09	.00	.00	.00	.00	.00	.0%
H8016 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
H8016 8050 HOSPITAL &	40,036.06	.00	.00	.00	.00	.00	.0%
H8016 8051 DENTAL	2,575.93	.00	.00	.00	.00	.00	.0%
H8016 8052 VISION	277.96	.00	.00	.00	.00	.00	.0%
H8016 8053 RET HEALTH	36,925.83	.00	.00	.00	.00	.00	.0%
H8016 8054 MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
H8016 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
H8016 9000 INTER-FUND	269,643.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT #16	1,111,025.48	.00	.00	.00	.00	.00	.0%
H8026 DISTRICT #26							
H8026 1000 PERSONAL S	243,564.36	.00	.00	.00	.00	.00	.0%
H8026 1200 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
H8026 1300 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
H8026 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
H8026 1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
H8026 1800 CLOTHING	4,250.00	.00	.00	.00	.00	.00	.0%
H8026 1850 LUMP RETIR	185.60	.00	.00	.00	.00	.00	.0%
H8026 1853 SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
H8026 2130 COMPUTER E	.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2011	2012	2012	2013	2013	2013	PCT
STORM DRAINAGE	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H8026 2250 TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
H8026 2300 OTHER MOTO	.00	.00	.00	.00	.00	.00	.0%
H8026 2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
H8026 4090 PROFESSION	999.35	.00	.00	.00	.00	.00	.0%
H8026 4110 CONTRACTUA	2,933.72	.00	.00	.00	.00	.00	.0%
H8026 4120 TRAINING &	.00	.00	.00	.00	.00	.00	.0%
H8026 4190 TAX REFUND	185.17	.00	.00	.00	.00	.00	.0%
H8026 4240 TRUCKS, TR	30,235.98	.00	.00	.00	.00	.00	.0%
H8026 4310 GAS AND OI	23,391.76	.00	.00	.00	.00	.00	.0%
H8026 4420 UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
H8026 4430 RNGE, PHOTO	28,949.57	.00	.00	.00	.00	.00	.0%
H8026 4450 SMALL TOOL	142.00	.00	.00	.00	.00	.00	.0%
H8026 4930 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
H8026 6010 PRINCIPAL	14,899.85	.00	.00	.00	.00	.00	.0%
H8026 6020 PRINCIPAL	78,307.37	.00	.00	.00	.00	.00	.0%
H8026 6030 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
H8026 7010 INTEREST O	7,468.84	.00	.00	.00	.00	.00	.0%
H8026 7020 INTEREST O	13,809.86	.00	.00	.00	.00	.00	.0%
H8026 7030 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
H8026 8010 ST. RETIRE	35,807.20	.00	.00	.00	.00	.00	.0%
H8026 8030 SOCIAL SEC	18,534.00	.00	.00	.00	.00	.00	.0%
H8026 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
H8026 8050 HOSPITAL &	45,028.12	.00	.00	.00	.00	.00	.0%
H8026 8051 DENTAL	2,996.29	.00	.00	.00	.00	.00	.0%
H8026 8052 VISION	323.33	.00	.00	.00	.00	.00	.0%
H8026 8053 RET HEALTH	42,951.65	.00	.00	.00	.00	.00	.0%
H8026 8054 MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
H8026 9000 INTER-FUND	188,750.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT #26	783,714.02	.00	.00	.00	.00	.00	.0%
H8104 SD #4							
H8104 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
H8104 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
H8104 7010 INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL SD #4	.00	.00	.00	.00	.00	.00	.0%
H8117 SD #17							
H8117 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
H8117 7010 INTEREST O	.00	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2013	2013	2013	PCT
STORM DRAINAGE		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
TOTAL SD #17		.00	.00	.00	.00	.00	.00	.0%
H8200	STORM DRAINAGE IMPROVEMENTS							
H8200	1000 PERSONAL S	.00	835,857.00	807,705.49	916,717.00	846,316.38	846,316.38	9.7%
H8200	1200 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
H8200	1300 LONGEVITY	.00	16,092.00	16,092.00	.00	.00	.00	-100.0%
H8200	1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
H8200	1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
H8200	1800 CLOTHING	.00	7,152.00	7,152.00	8,575.00	8,575.00	8,575.00	19.9%
H8200	1850 LUMP RETIR	.00	.00	5,468.71	.00	.00	.00	.0%
H8200	1853 SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
H8200	2130 COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
H8200	4110 CONTRACTUA	.00	.00	24,620.00	.00	.00	.00	.0%
H8200	4430 MISCELLANE	.00	45,400.00	45,400.00	90,000.00	45,400.00	71,400.00	98.2%
H8200	8010 ST. RETIRE	.00	139,563.98	139,563.98	.00	160,843.70	160,843.70	-100.0%
H8200	8030 SOCIAL SEC	.00	65,721.23	63,784.03	70,924.84	65,399.19	65,399.19	7.9%
H8200	8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
H8200	8050 HOSPITAL &	.00	153,500.00	153,500.00	.00	153,000.00	153,000.00	-100.0%
H8200	8051 DENTAL	.00	13,300.00	13,300.00	.00	13,300.00	13,300.00	-100.0%
H8200	8052 VISION	.00	1,300.00	1,300.00	.00	1,300.00	1,300.00	-100.0%
H8200	8053 RET HEALTH	.00	113,000.00	113,000.00	.00	113,000.00	113,000.00	-100.0%
TOTAL STORM DRAINAGE IMPROVE		.00	1,390,886.21	1,390,886.21	1,086,216.84	1,407,134.27	1,433,134.27	3.0%
H8204	IMPROVEMT OF FACLTY SD 4							
H8204	1000 PERSONAL S	209,241.29	.00	.00	.00	.00	.00	.0%
H8204	1200 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
H8204	1300 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
H8204	1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
H8204	1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
H8204	1800 CLOTHING	.00	.00	.00	.00	.00	.00	.0%
H8204	1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
H8204	1853 SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
H8204	2130 COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
H8204	4430 RNGE, PHOTO	19,541.40	.00	.00	.00	.00	.00	.0%
H8204	8010 ST. RETIRE	34,128.75	.00	.00	.00	.00	.00	.0%
H8204	8030 SOCIAL SEC	15,681.08	.00	.00	.00	.00	.00	.0%
H8204	8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
H8204	8050 HOSPITAL &	31,252.61	.00	.00	.00	.00	.00	.0%
H8204	8051 DENTAL	2,205.30	.00	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

PG 8
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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H8204	8052	VISION	237.97	.00	.00	.00	.00	.00	.0%
H8204	8053	RET HEALTH	31,612.88	.00	.00	.00	.00	.00	.0%
TOTAL IMPROVEMT OF FACLTY SD			343,901.28	.00	.00	.00	.00	.00	.0%
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H8216	IMPROVEMT OF FACLTY SD 16								
H8216	1000	PERSONAL S	338,443.70	.00	.00	.00	.00	.00	.0%
H8216	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
H8216	1300	LONGEVITY	2,110.00	.00	.00	.00	.00	.00	.0%
H8216	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
H8216	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
H8216	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
H8216	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
H8216	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
H8216	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
H8216	4430	RNGE, PHOTO	42,316.28	.00	.00	.00	.00	.00	.0%
H8216	8010	ST. RETIRE	50,633.64	.00	.00	.00	.00	.00	.0%
H8216	8030	SOCIAL SEC	25,123.16	.00	.00	.00	.00	.00	.0%
H8216	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
H8216	8050	HOSPITAL &	56,504.46	.00	.00	.00	.00	.00	.0%
H8216	8051	DENTAL	3,978.65	.00	.00	.00	.00	.00	.0%
H8216	8052	VISION	429.33	.00	.00	.00	.00	.00	.0%
H8216	8053	RET HEALTH	57,033.79	.00	.00	.00	.00	.00	.0%
TOTAL IMPROVEMT OF FACLTY SD			576,573.01	.00	.00	.00	.00	.00	.0%
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H8226	IMPROVEMT OF FACLTY SD26								
H8226	1000	PERSONAL S	191,515.01	.00	.00	.00	.00	.00	.0%
H8226	1200	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
H8226	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
H8226	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
H8226	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
H8226	1800	CLOTHING	.00	.00	.00	.00	.00	.00	.0%
H8226	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
H8226	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
H8226	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
H8226	4430	RNGE, PHOTO	9,941.69	.00	.00	.00	.00	.00	.0%
H8226	8010	ST. RETIRE	31,890.79	.00	.00	.00	.00	.00	.0%
H8226	8030	SOCIAL SEC	14,406.98	.00	.00	.00	.00	.00	.0%
H8226	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	.0%
H8226	8050	HOSPITAL &	31,482.67	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H8226	8051	DENTAL	2,235.94	.00	.00	.00	.00	.00	.0%
H8226	8052	VISION	241.28	.00	.00	.00	.00	.00	.0%
H8226	8053	RET HEALTH	32,052.13	.00	.00	.00	.00	.00	.0%
TOTAL IMPROVEMT OF FACLTY SD			313,766.49	.00	.00	.00	.00	.00	.0%
H9030 SOCIAL SECURITY									
H9030	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SECURITY			.00	.00	.00	.00	.00	.00	.0%
H9720 PMT TO REF. BOND ESCROW AGENT									
H9720	4000	REF BD ISS	.00	.00	.00	.00	.00	.00	.0%
H9720	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL PMT TO REF. BOND ESCRO			.00	.00	.00	.00	.00	.00	.0%
H9990 BONDS SERIAL-SPECIALS									
H9990	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
H9990	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
H9990	7010	INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL BONDS SERIAL-SPECIALS			.00	.00	.00	.00	.00	.00	.0%
TOTAL STORM DRAINAGE			5,012,146.02	5,503,462.69	5,503,462.69	3,097,733.00	5,541,142.96	5,567,142.96	1.2%
GRAND TOTAL			5,012,146.02	5,503,462.69	5,503,462.69	3,097,733.00	5,541,142.96	5,567,142.96	1.2%

** END OF REPORT - Generated by Darlene Carroll **

Water Fund

(I)



TOWN OF AMHERST

BARRY A. WEINSTEIN, M.D.
SUPERVISOR

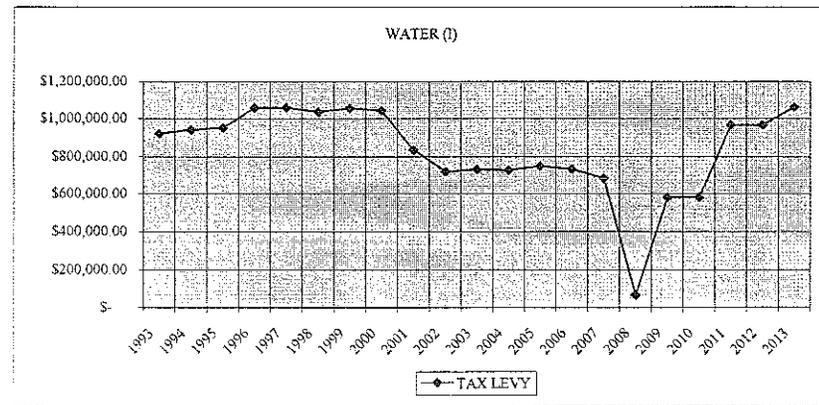
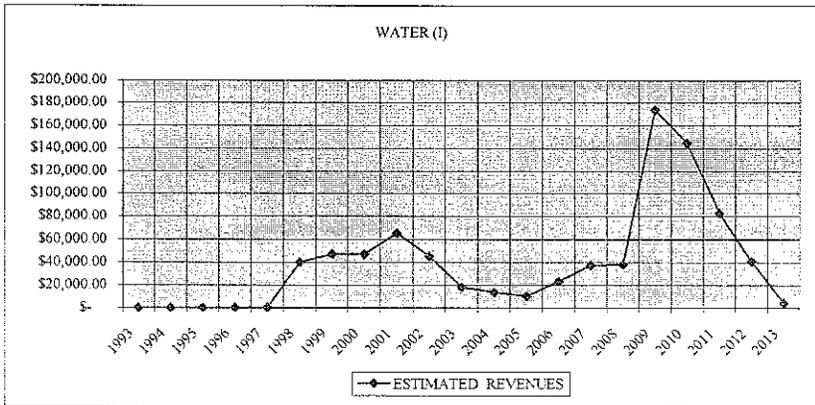
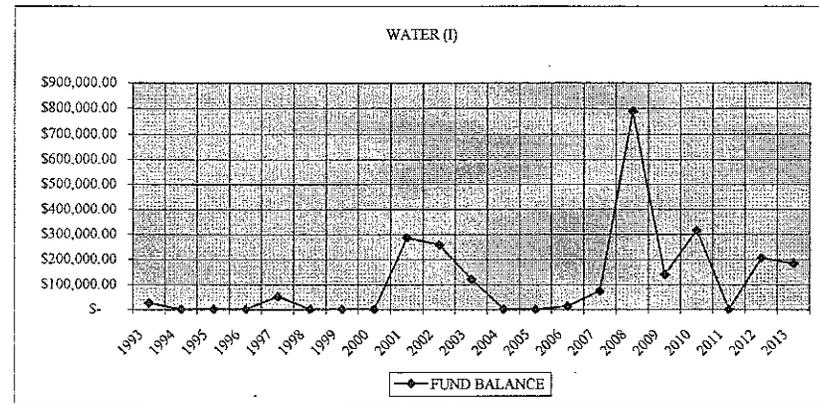
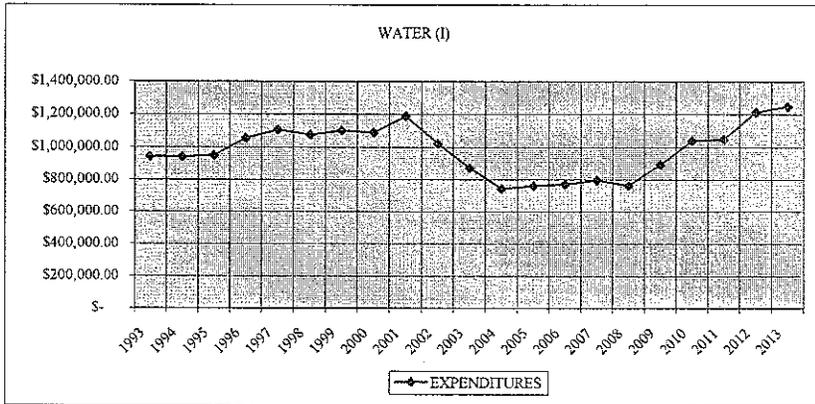
Water (I)

The Water Budget is composed of the costs associated with waterline replacements and repairs. Amherst is responsible for the waterlines outside of Eggertsville-Snyder and the Village of Williamsville under a lease-management agreement with the Erie County Water Authority (ECWA). Since the number of waterline replacement projects has increased in response to waterline breaks, our principal payments are up \$120,000 and interest \$15,000. Most of the budget is principal and interest for waterline replacement projects. The contractual portion is for waterline repairs performed by the ECWA, some of which are charged back to Amherst. There are no full-time employees.

**TOWN OF AMHERST
WATER DISTRICT FUND
2013 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2013</u>	<u>2012</u>	<u>\$</u>	<u>%</u>
			<u>CHANGE</u>	<u>CHANGE</u>
CAPITAL:				
Bond & Ban Principal	\$ 690,459	\$ 570,535	\$ 119,924	21.02%
Bond & Ban Interest	\$ 351,635	\$ 336,798	\$ 14,838	4.41%
refunds	\$ 157	\$ 1,102	\$ (945)	-85.72%
Interfund transfers	\$ 14,000	\$ 66,000	\$ (52,000)	-78.79%
Contractual/Other	\$ 115,185	\$ 150,185	\$ (35,000)	-23.30%
OPERATING:				
Personal Services	\$ 43,982	\$ 42,098	\$ 1,884	4.48%
Fringe Benefits	\$ 12,465	\$ 9,921	\$ 2,544	25.65%
Professional Services	\$ 20,000	\$ 35,000	\$ (15,000)	-42.86%
LESS: Estimated Revenues	\$ (4,200)	\$ (4,200)	\$ -	0.00%
LESS: DEBT RESERVE REVENUE	\$ -	\$ (36,398)	\$ 36,398	
LESS: Appropriated fund balance	\$ (184,643)	\$ (206,000)	\$ 21,357	
AMOUNT TO RAISE	\$ 1,059,041	\$ 965,041	\$ 94,000	9.74%

CODE 22390





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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICTS	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
I0001 NON-DEPARTMENTAL REVENUES							
I0001 01001 REAL PROPE	-965,816.00	-965,040.54	-965,040.54	.00	-1,059,040.54	-1,059,040.54	-100.0%
I0001 01003 REAL PROP-	.00	.00	.00	.00	.00	.00	.0%
I0001 02401 INTEREST &	-5,323.47	-4,200.00	-4,200.00	.00	-4,200.00	-4,200.00	-100.0%
I0001 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
I0001 05031 INTERFUND	.00	.00	.00	.00	.00	.00	.0%
I0001 05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL REVEN	-971,139.47	-969,240.54	-969,240.54	.00	-1,063,240.54	-1,063,240.54	9.7%
I7015 WATER DISTRICT 15							
I7015 02770 OTHER UNCL	-274.26	.00	.00	.00	.00	.00	.0%
I7015 05031 INTERFUND	-68,788.38	.00	.00	.00	.00	.00	.0%
I7015 05715 DEBT RES R	.00	-36,397.53	-36,397.53	.00	.00	.00	-100.0%
TOTAL WATER DISTRICT 15	-69,062.64	-36,397.53	-36,397.53	.00	.00	.00	-100.0%
TOTAL WATER DISTRICTS	-1,040,202.11	-1,005,638.07	-1,005,638.07	.00	-1,063,240.54	-1,063,240.54	5.7%
GRAND TOTAL	-1,040,202.11	-1,005,638.07	-1,005,638.07	.00	-1,063,240.54	-1,063,240.54	5.7%

** END OF REPORT - Generated by Darlene Carroll ** *Appropriated fund Bal. < \$184,643.10 >*
< \$1,247,883.64 >

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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICTS	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 BUDG OFFIC	2013 FINAL	PCT CHANGE
I1990 CONTINGENT ACCOUNT							
I1990 9715 CONTINGENT	.00	.00	.00	.00	.00	.00	.0%
TOTAL CONTINGENT ACCOUNT	.00	.00	.00	.00	.00	.00	.0%
I7001 WATER DISTRICT 1							
I7001 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
I7001 4190 TAX REFUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL WATER DISTRICT 1	.00	.00	.00	.00	.00	.00	.0%
I7015 WATER DISTRICT 15							
I7015 1000 PERSONAL S	37,396.80	40,598.40	41,764.40	42,482.40	42,482.40	42,482.40	4.6%
I7015 1200 OVERTIME	153.59	1,500.00	334.00	1,500.00	1,500.00	1,500.00	.0%
I7015 1300 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
I7015 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00	.0%
I7015 1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
I7015 1800 CLOTHING	.00	.00	.00	.00	.00	.00	.0%
I7015 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
I7015 1853 SICK INCEN	.00	.00	.00	.00	.00	.00	.0%
I7015 2130 COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
I7015 2450 PUBLIC SAF	.00	.00	.00	.00	.00	.00	.0%
I7015 4030 PRINTING &	.00	.00	.00	.00	.00	.00	.0%
I7015 4050 MILEAGE	.00	.00	.00	.00	.00	.00	.0%
I7015 4060 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
I7015 4080 DUES & SUB	182.00	185.00	185.00	185.00	185.00	185.00	.0%
I7015 4090 PROFESSION	.00	35,000.00	32,639.76	50,000.00	20,000.00	20,000.00	42.9%
I7015 4110 CONTRACTUA	107,549.06	150,000.00	132,200.00	150,000.00	115,000.00	115,000.00	.0%
I7015 4120 TRAINING &	.00	.00	.00	.00	.00	.00	.0%
I7015 4140 RECORDING	.00	.00	.00	.00	.00	.00	.0%
I7015 4190 TAX REFUND	7,231.32	1,101.92	1,101.92	157.38	157.38	157.38	-85.7%
I7015 4420 UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
I7015 4930 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
I7015 6000 DEBT SERVI	.00	.00	.00	.00	.00	.00	.0%
I7015 6010 PRINCIPAL	178,201.00	570,534.59	570,534.59	.00	690,458.80	690,458.80	-100.0%
I7015 6020 PRINCIPAL	187,894.74	.00	.00	.00	.00	.00	.0%
I7015 6030 PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
I7015 7010 INTEREST O	88,042.59	336,797.63	336,797.63	.00	351,635.41	351,635.41	-100.0%
I7015 7020 INTEREST O	92,062.50	.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2013	2013	2013	PCT
WATER DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
I7015	7030	INTEREST O	.00	.00	.00	.00	.00	.00	.0%
I7015	8010	ST. RETIRE	.00	5,600.00	5,600.00	.00	8,000.00	8,000.00	-100.0%
I7015	8030	SOCIAL SEC	2,872.59	3,220.53	3,220.53	3,364.65	3,364.65	3,364.65	4.5%
I7015	8040	WORKMEN'S	.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	-100.0%
I7015	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
I7015	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
I7015	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
I7015	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	.0%
I7015	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	.0%
I7015	9000	INTER-FUND	47,302.77	66,000.00	86,160.24	.00	14,000.00	14,000.00	-100.0%
TOTAL WATER DISTRICT 15			748,888.96	1,211,638.07	1,211,638.07	247,689.43	1,247,883.64	1,247,883.64	3.0%
I9010 STATE RETIREMENT									
I9010	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE RETIREMENT			.00	.00	.00	.00	.00	.00	.0%
I9990 BONDS SERIAL-SPECIALS									
I9990	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	.0%
I9990	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	.0%
I9990	7010	INTEREST O	.00	.00	.00	.00	.00	.00	.0%
TOTAL BONDS SERIAL-SPECIALS			.00	.00	.00	.00	.00	.00	.0%
TOTAL WATER DISTRICTS			748,888.96	1,211,638.07	1,211,638.07	247,689.43	1,247,883.64	1,247,883.64	3.0%
GRAND TOTAL			748,888.96	1,211,638.07	1,211,638.07	247,689.43	1,247,883.64	1,247,883.64	3.0%

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TAX CAP ANALYSIS

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Entity Information
Municipal Code: 140301900000
Taxing Entity Name: Town of Amherst
Entity Class: Town
County: Erie
Last Updated: 10/29/2012 12:57:29 PM

Tax Levy Cap Elements	Amount
1. Total Real Property Tax Levy for Fiscal Year Ending (FYE) 12/31/2012	\$71,792,771
2. Total Reserve Amount (including interest earned) from FYE 12/31/2012	\$0
3. Tax Base Growth Factor, if any	1.0042
4. PILOTS receivable in FYE 12/31/2012	\$1,387,921
5. PILOTS receivable in FYE 12/31/2013	\$1,425,000
6. Tax levy necessary for expenditures resulting from court orders or judgments resulting from tort actions FYE 12/31/2013	\$0
7. Available Carryover from FYE 12/31/2012	\$1,127,032

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<p>8. Pension Exclusion Calculator. Your responses below will determine the allowable pension exclusion on page 2. The applicable rates will be applied to the Salary Base amounts on this page.</p>	
<p>a. Salary Base provided by Teachers' Retirement System (TRS) for payment due September - November 2013</p>	\$0
<p>b. Pension Contribution Amortization. Check the box(es) for each annual contribution, due in your fiscal year beginning in 2013 that you plan to amortize:</p> <p><input type="checkbox"/> Employees' Retirement System (ERS) annual contribution</p> <p><input type="checkbox"/> Police and Fire Retirement System (PFRS) annual contribution</p>	
<p>c. Check the box for when your ERS annual contribution will be paid:</p> <p><input type="radio"/> February 2013 (on State Fiscal Year 04/01/2012 - 03/31/2013)</p> <p><input checked="" type="radio"/> December 2013 (on State Fiscal Year 04/01/2013 - 03/31/2014)</p>	\$26,935,633
<p>d. Check the box for when your PFRS annual contribution will be paid:</p> <p><input type="radio"/> February 2013 (on State Fiscal Year 04/01/2012 - 03/31/2013)</p> <p><input checked="" type="radio"/> December 2013 (on State Fiscal Year 04/01/2013 - 03/31/2014)</p>	\$15,192,170
<p>9. Transfer of local government function(s) (as determined by OSC):</p>	
<p>a. Costs</p>	\$0
<p>b. Savings</p>	\$0

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Tax Levy Cap - Calculations and Totals	
Tax Levy Limit (Cap) Before Adjustments and Exclusions	
Tax Levy FYE 12/31/2012	\$71,792,771
Total Reserve Amount	\$0
Tax Base Growth Factor	1.0042
PILOTS receivable FYE 12/31/2012	\$1,387,921
Tort Exclusion Amount Claimed in FYE 12/31/2012	\$0
Allowable levy growth factor	1.0200
PILOTS receivable FYE 12/31/2013	\$1,425,000
Available Carryover from FYE 12/31/2012	\$1,127,032
Total Levy Limit Before Adjustments/Exclusions	\$74,653,898

Adjustments for Transfer of Local Government Functions	
Costs incurred from transfer of local government functions	\$0
Savings realized from transfer of local government functions	\$0
Total Adjustments	\$0

Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$74,653,898
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Exclusions	
Tax levy necessary for expenditures resulting from tort orders/judgments over 5% FYE 12/31/2012 tax levy	\$0
Tax levy necessary for pension contribution expenditures caused by growth in the system average actuarial contribution rate (ERS; PFRS) or normal contribution rate (TRS) in excess of 2 percentage points:	
TRS	\$0
ERS	\$0
PFRS	\$167,114
Total Exclusions	\$167,114

Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$74,821,012
--	---------------------

Proposed Levy for FYE 12/31/2013	\$71,792,771
Difference Between Tax Levy Limit Plus Exclusions and Proposed Levy	\$3,028,241
Do you plan to override the cap in 2013?	<input type="radio"/> Yes <input checked="" type="radio"/> No

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Real Property Tax Cap Information - Frequently Asked Questions

[Applicability](#) | [Calculating the Tax Levy Limit](#) | [Limited Exclusions](#) |

[Filing the Levy Limit Calculation](#) | [Reserve for Erroneous Levies](#) | [Overrides of the Tax Levy Limit](#)

Notice: The answers listed below supplement the guidance issued by the New York State Department of Taxation and Finance and the New York State Department of State: “Property Tax Cap: Guidelines for Implementation”. These answers are intended to assist in implementing the law. As new questions arise or answers need to be clarified, we will provide additional information. Some of the responses are derived from [“Property Tax Cap: Guidelines for Implementation” \[pdf\]](#).

Applicability

Does the 2 percent cap on property taxes apply to tax levies, rates or real property assessments?

The legislation establishes a limit on the annual growth of real property taxes levied by local governments and school districts. The cap is not directly applicable to property tax rates, or to the assessed value of real property.

Fire districts are already subject to spending limits under section 176 (18) of the Town Law. How does this limitation differ from the tax levy limit?

The tax levy limit is a separate limitation on the amount of the tax levy, and is a restriction on fire districts that is in addition to the spending limitation. Fire districts must meet the requirements of both.

Counties, cities and villages are already subject to a constitutional tax limit under article VIII of the State Constitution. How does this limitation differ from the tax levy limit?

The tax cap is a restriction on the year-to-year increase in the tax levy, while the constitutional tax limit is a restriction on the total amount of the levy in any single year. Therefore, the tax levy limit is a separate restriction imposed upon counties, cities and villages that is in addition to the threshold constraint of the constitutional tax limit. Counties, cities and villages must meet both requirements.

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Do special districts governed by separately elected commissioners but that include their budgets within the town budget have to report to OSC by November 20 when the town adopts its budget or when the commissioners approve the special district's budget?

Special districts that have separate, independent elected boards and which have the authority to levy a tax, or can require a municipality to levy a tax on its behalf are subject to the tax levy limit and are not part of the municipality's tax levy limit. Therefore, these special districts must submit the report form to OSC before the board of commissioners adopts the special district's budget, regardless of when the town adopts its budget.

Are BIDS (business improvement districts) separately subject to the levy limit?

No. BIDs do not have separate, independent elected or appointed boards which have the authority to either levy a tax or require a tax to be levied on their behalf. The BID itself should be distinguished from the District Management Association (DMA), which is a not-for-profit entity that carries out BID activities, usually under a contractual arrangement. This arrangement is generally prescribed in the BID plan. The DMA can make **recommendations**, but it is the board that makes the decisions as to the amount of the levy. Therefore, in accordance with DOB guidance, BIDs would not be considered an independent district, so the levies for BIDs must be incorporated into the municipality's levy limit.

Are fire protection districts in towns separately subject to the levy limit?

No. Fire **protection** districts (as opposed to **fire districts**) are not governed by separately elected or appointed governing boards that can levy or require the levy of taxes on behalf of the district. Therefore, levies for fire **protection** districts are part of the town's tax levy limit.

Do libraries have their own tax levy limit? If so, how is the limit overridden?

In accordance with guidance provided by the New York State Division of the Budget, a library (such as a special legislative district public library, school district public library, a municipal public library, or an association library) has its own tax levy limit if it (i) has a separate, independent elected or appointed governing board, and (ii) can require a municipality or school district to levy a tax on its behalf (which includes, where applicable, a tax levy approved by voters). To the extent the budget of a library is comprised of revenues generated by a tax levy of a municipality or school district that the municipality or school district is required to impose on behalf of the library, those tax revenues fall within the tax levy limit of the library. To the extent the budget of that library is comprised of revenues generated by the taxing authority of a municipality (such as a town or village), and that municipality is not required to impose that tax levy on behalf of the library, those tax revenues fall within the tax levy limit of the municipality. The library's tax levy limit may be overridden by a resolution approved by a 60% vote of the total voting power of the library's governing board. If the library governing board overrides the tax cap and the library budget or taxes to support the library is subject to voter

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approval, the proposition must be approved by only a simple majority of the voters (i.e. more than 50%), unless, in the case of a special act library district, it is otherwise provided in the special act creating the district.

Calculating the Tax Levy Limit



Our local government levied less than was allowable according to our prior year tax levy limit. How do we calculate the amount of “available carryover” we can include in determining our tax levy limit for the coming fiscal year?

“Available carryover” generally refers to the amount, if any, by which the tax levy for the prior fiscal year was below the allowable tax levy limit for that year (before any exclusions for pension contributions and/or court orders/judgments arising out of tort actions), up to one and one-half percent (1.5%). In cases where a local government levied less than the amount of its allowable tax levy limit for the prior fiscal year, the amount of available carryover that the local government can include in calculating its tax levy limit for the coming fiscal year is the lesser of:

A) The difference between the prior year tax levy limit (before exclusions) and the actual levy for the prior fiscal year

Or

B) 1.5 percent of the prior year tax levy limit (before exclusions).

if a local government’s actual levy was equal to or more than the prior year’s calculated tax levy limit (before exclusions), there would be no amount available to be carried over.

Before performing the “available carryover” calculation, you should confirm with the tax levying body the amount actually levied for the prior fiscal year.

Please note: OSC has developed an easy-to-use available carryover calculator to help you perform this calculation as well as some examples for you to consider.



We set up a reserve after having identified an error in our property tax cap calculation from last year. How should we account for this reserve amount in our tax cap calculation for the coming year?

When an excess tax levy has been identified and set aside in reserve, the law requires that the excess levy plus any interest earned must be used to offset the tax levy in the coming fiscal year. There are two steps involved in order to accomplish this:

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- (1) **The Form:** OSC's online report form will include a dedicated field that captures the total amount the unit had to place in reserve. Once the user enters that figure, it will automatically get subtracted from the amount in the "Prior Fiscal Year Tax Levy" field—before the tax base growth factor is applied. In the example below, the unit had to put \$10,000 in reserve in FYE 2012. Therefore, for the FYE 2013 calculation, the user would enter \$10,010 (which includes interest earned) in the appropriate field. The resultant levy limit in this example is \$105,444.
- (2) **Offsetting Tax Levy:** Once the total level of property taxes needed to support the budget for the coming year is set, the amount in reserve (\$10,010) must then be used to offset the property taxes that will be levied for the coming fiscal year. That means that the entity would only have to levy the remaining \$95,434.

Base Formula Tax Levy Limit Calculation			
Formula Element	FYE 2012 (year of the error)	FYE 2013 (year of correction)	FYE 2014 (year after correction)
Prior Fiscal Year Tax Levy	100,000	112,700	105,444
- Deferred Levy from Reserve + Interest	NA	10,010	0
<i>Prior Fiscal Year Tax Levy Adjusted for Deferred Levy</i>	NA	<i>102,690</i>	<i>105,444</i>
x Tax Base Growth Factor	1.0000	1.0000	1.0000
+ PILOTs Receivable in Prior Fiscal Year	10,000	10,000	10,000
- Prior Year Tort Exclusion	NA	0	0
x Allowable Levy Growth Factor	1.02	1.02	1.02
- PILOTs Receivable in Coming Fiscal Year	10,000	10,000	10,000
+ Net adjustments and exclusions (in this example, just pension exclusion)	500	500	500
Total Levy Limit With Adjustments, Exclusions (including any deferred levy from prior year excess)	102,700	105,444	108,253
+Amount of Excess Levy OR -Deferred Levy from Prior Year	10,000	(10,010)	0
Actual Amount Levied in Coming Fiscal Year	112,700	95,434	108,253
Actual Amount Levied PLUS Deferred Levy	NA	105,444	108,253

In the following year's calculation (FYE 2014 in this example) the starting point for the 2014 calculation ("prior year levy" field) will equal the prior year tax levy limit, irrespective of the \$10,010 reserve amount. However, a local government is not precluded from using a lower prior year levy number which is net of the reserve offset, if they so choose.

Note: for detailed instructions as to the actual accounting treatment and required journal entries associated with the placing of excess levy into reserve, please consult OSC's accounting [bulletin](#) on the topic.

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My local government overrode the property tax levy limit last year but levied less than the limit before any adjustments for exclusions. Can we still utilize the carryover amount?

Yes. If the total property taxes levied was less than the tax levy limit in the prior year, a local government or school district is permitted to carryover up to 1.5 percent of the prior year levy limit. In accordance with guidelines issued by the Department of Taxation and Finance, there is no carryover permitted for unused exclusions associated with growth in pension costs or tort judgments.

Are relievs of delinquent taxes and levies of delinquent user fees subject to the tax levy limit of the local government which relievs or levies the charges?

No. Relievs of delinquent taxes and levies of delinquent user fees are not subject to the tax levy limit of the local government which relievs or levies the charges. Delinquent school taxes were already subject to a school district’s levy limit. User fees are not taxes subject to the levy limit. In each case, the relevy or levy process is simply a mechanism to collect delinquencies, but does not change the character of the charge for purposes of the levy limit.

Is the prior year levy to be adjusted for tax refunds that are granted after taxes are levied?

No. Your prior year levy should consist of the amount of taxes levied in support of your local government or school district’s budgeted expenditures for that fiscal year. There is no authority to adjust the levy for tax refunds made during the prior year.

How do I know my “allowable levy growth factor”?

OSC will pre-populate the prescribed report form with the appropriate allowable levy growth factor. The allowable levy growth factor is 1.02, or the sum of one plus the “inflation factor,” whichever is less. The inflation factor is based on a calculation that uses the consumer price index all urban consumers – unadjusted (CPI-U) published each month by the Bureau of Labor Statistics.

How do I get my “tax base growth factor”?

The tax base growth factor is derived using a “quantity change factor,” which is calculated by the Department of Taxation and Finance. The Department of Taxation and Finance will provide each local government with the applicable tax base growth factor, if any. This information is also available on their website. In addition, OSC has pre-populated most local government’s tax base growth factor into their electronic form.

Please contact the Department’s Solutions Center at (518) 591-5233 if you have questions on how this figure is calculated or if your form does not have a pre-populated value.

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Is the town tax levy limit calculated separately for the town-wide and town outside of village funds?

No. The tax levy limit is calculated based on the combined total levy for all funds for which the town board determines the amount of the levy, including the highway fund and funds for special districts that are governed by the town board.

We will not know how much our PILOT payments will be for the coming fiscal year until our tax rates are set. How should I go about filling out this part of the form?

The figure should be based on a good faith estimate of the amount you expect to receive. You should use the same process that you use to estimate your PILOTs receivable during budget development. Most local governments that receive PILOTs estimate the amount receivable pursuant to their respective PILOT agreements.

My municipality receives a payment made in lieu of real property taxes, but the formula by which the payment is derived is not based on the assessed value of the property or the tax rates. Are these types of PILOTs also included in the calculation of the tax levy limit?

Yes. The tax cap is based on all payments in lieu of taxes, and does not distinguish between PILOT amounts that are based on assessed value, or some other methodology.

Is the tax levy limit calculated based on the aggregate levy necessary for each fund or is the levy limit calculated separately for each fund? What if some of the funds have different tax bases and/or are not coterminous with the municipality's boundaries (such as a town outside village fund, part town highway fund, or a water fund that covers only a portion of the town)? What if some of the districts have a different type of levy (such as per unit special assessment or an ad valorem tax) from the town or county's base property tax levy?

The tax levy limit should be calculated on the combined total levy for all funds and special districts that fall under the municipal levy. For additional guidance on which special districts are incorporated in the municipal levy, please see "[Property Tax Cap: Guidelines for Implementation](#)" [pdf] issued by the New York State Department of Taxation and Finance.

My local government has benefitted from a transfer of function. Do I need to report this to OSC?

Yes, all transfer of functions must be reported to OSC. The effects of any transfer of function beginning in 2013 must be included in your calculation of your tax levy limit. Please call the Comptroller's office to have an examiner calculate the effect of the transfer. You may contact us through your [regional office](#) [pdf]. Once the Comptroller's office has calculated the costs/savings, a letter will be issued and the amounts will then be pre-populated into your online form.

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If you do not report this transfer and are later audited and discovered to have levied in excess of your levy limit because of this omission, your government could be required to put the excess levy into reserve.

If a local government’s total levy in the coming fiscal year is higher than the tax levy limit based on the allowable growth and tax base growth factors, either due to the additional levy for excludable expenses or an override, what is its base levy when calculating the tax cap in the next fiscal year?

Pursuant to the guidance issued by the Department of Taxation and Finance ([“The Property Tax Cap: Guidelines for Implementation” \[pdf\]](#)), the total levy, including the levy for excludable expenses or the higher levy resulting from a successful override, becomes the base for the following year’s tax levy limit calculation.

How will the exclusion for certain expenses related to court orders or judgments work (tort actions only) if the cost has been financed?

If the annual debt service associated with the bonds or notes issued for this expense exceeds 5 percent of the prior year’s levy , you may utilize this exclusion.

Is an administrative consent order, such as one entered into with the Department of Environmental Conservation, for violations of the Environmental Conservation Law or regulations (e.g. to remediate air or water pollution), covered by the court order/judgment language in the law?

No. The exclusion relates to court orders or judgments arising out of tort actions. An administrative consent order would not fall into this category.

Do we need a separate local law and/or resolution to override the levy limit for each fund or special district included within the overall municipal levy?

No. A county, city, town or village must enact a local law to override the tax levy limit that is based on the combined total levy for every fund and special district that falls within the municipal levy limit. If the levy for one special district included within the municipal levy limit increases by more than the allowable growth, but does not cause the total municipal levy to exceed the levy limit, then no local law overriding the limit is needed.

The statute provides that the tax levy limit generally does not apply to the first fiscal year after a “local government” is newly established. When a town establishes a new special district, governed by the town board, is the first year’s levy for the new district included in the town’s tax levy limit calculation?

Yes. In accordance with the guidance issued by the Department of Taxation and Finance and the Department of State, the tax levy that supports the operations of a special district that is

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“established, administered and governed by the governing board of another municipality,” is part of that municipality's tax levy and is subject to the municipality's overall property tax cap calculation. Therefore, under this guidance, the exception for a newly established local government does not apply and the levy for the special district is not exempt from the tax cap in the first year.

Is a unit based charge imposed to fund a town or county special district (e.g. sewer or water district) subject to the tax levy limit?

A unit based benefit assessment is subject to the limit. Special assessments (benefit assessments) and special ad valorem levies imposed within a town or county district are both included in the definition of "tax" in Chapter 97 of the Laws of 2011. Therefore, a benefit assessment, whether based on units or some other formula, constitutes a tax for purposes of the tax levy limit calculation. As noted earlier, however, user fees are not taxes subject to the levy limit. In limited circumstances, a user fee also may be properly based on units. It can sometimes be difficult to differentiate between a unit based benefit assessment and a unit based user fee. As a general guide, a special assessment is imposed on an assessment roll, against benefited properties within the district, in proportion to the benefit received by the property. A user fee is a contractual charge to district users and must bear a rational relationship to the amount of use. If you are uncertain whether a certain charge is a special assessment or a user fee, you should consult your attorney. Our legal staff is also available to speak to your attorney at (518) 474-5586 for assistance.



What are omitted taxes?

“Omitted Taxes” is a broadly used term for several types of real property tax adjustments that are billed in a subsequent year, such as a change in property ownership that also changes the status of the property from exempt to non-exempt. In that instance, the new owner is responsible for the pro-rated portion of the taxes on the property for the rest of the tax year, but that pro-rated amount is not billed to the new owner until the next tax billing cycle. Taxes imposed for the prior fiscal year pursuant to Real Property Tax Law §520 (assessment and taxation of exempt property upon transfer of title) or pursuant to Real Property Tax Law §551 (entry by assessor of omitted real property on current assessment roll) should be included in the total levy for the upcoming fiscal year as there is no exclusion in the tax cap legislation for the taxes attributable to the prior fiscal year.



How are omitted taxes accounted for in the calculation of the levy limit?

The total amount of taxes levied on the tax rolls, including omitted taxes, should equal the levy adopted in the budget. In other words, the property taxes to be levied for the upcoming fiscal year plus omitted taxes (even though levied at prior year tax rate) should be the value used in the calculation of the tax levy limit. Omitted taxes levied should be included in the “prior year levy” field as well as in the “proposed levy” fields in the tax cap form.

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For example: a municipality passes a budget requiring a total tax levy of \$1,000,000, which includes \$900,000 in property tax for the upcoming year, and \$100,000 of omitted taxes. The tax roll should show \$900,000 in tax levy for the upcoming year, and \$100,000 in omitted taxes. Municipalities should ensure that the total of \$1,000,000 is within the calculated tax levy limit and report this as the tax levy for the upcoming fiscal year.


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New

How do charge-back arrangements affect the calculation of the levy limit for the county and/or municipality?

When counties provide certain services to municipalities, they can recover costs in one of two ways: the county can either elect to bill a municipality directly or add the amount to the county levy specific to a municipality. For purposes of calculating the levy limit, the charge-back amount should be reflected in the tax levy limit of whichever government levies the tax. Therefore:

- When the county **bills** the municipality, the charge becomes part of the municipality's tax levy limit because that municipality will raise taxes to pay the bill.
- When the county **levies** the charge under the county's own taxing authority, the charge becomes part of the county's tax levy limit

A county can switch between billing and using its own levy to recover its charge back costs. It is the responsibility of the county and the municipalities involved to properly report charge-back amounts with respect to their levy limit calculations. Failure to properly report charge back amounts in levy limit calculations may lead to an entity exceeding its levy limit and having to place the excess in a Reserve for Excess Tax Levy.

In cases where a county adjusts the municipal tax levy by adding the charge-back to the municipal levy, the amount of the charge back should be included in the county tax levy for purposes of calculating the county's levy limit. Once the county places a tax, under its own taxing authority, on the tax bill it is considered a county tax.

The county pays for tax certiorari refunds and then bills the town for the town's share. The town then includes an amount in its budget for the following fiscal year to cover the amount charged back by the county. Is the amount charged back to the town subject to the town's tax levy limit?

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Yes. RPTL 726(1)(a) generally requires a county to pay the entire amount of a certiorari refund and to charge back to towns etc. their shares of the refund. Under RPTL 726(4), unless a town bonds its share of a tax certiorari refund, the town is required to raise the money to reimburse the county in its next annual budget. Therefore, the amount charged back to the town is subject to the town's levy limit for the following year.

My library serves a school district and a portion of a municipality. We obtain voter approval for the school district portion but have a contract with the municipality for the portion of the library that serves the area outside the school district. What is my levy and do I need to report separately for the municipal portion?

Your levy is only the amount that was approved by voters within the school district. To the extent that the municipality levies taxes within the municipality to support the expenditure made pursuant to its contract with you, that is part of the municipality's levy limit.

We are a library that holds a vote when we want to raise the levy. In years when there is no vote, the town is only required to levy the amount needed for the funding passed by voters on the most recent ballot. Sometimes the town chooses to contribute more, at our request. Do we report a levy limit calculation every year, regardless of whether we hold a vote on the levy, and if so, what constitutes our "levy" in the intervening years?

Since the library board is, in effect, requiring a levy through the ballot process, you are, indeed, subject to the levy limit every year. However, only the amount approved by the voters is subject to the library's levy limit. Any amount that the municipality provides above that amount voluntarily is part of the municipality's levy limit.

My library had a levy vote through the process in Education Law § 259(1)(b) (a so-called "414" proposition) for the first time for the fiscal year beginning in 2012. I understand that I must calculate my own levy limit and report separately, but what do I use as my "prior year levy". Also, what if the levy driven by the voters exceeds the calculated limit?

In this case, you would enter a "0" as your prior year levy. As a result, it is likely that the voter approved levy will exceed the calculated limit. Therefore, the library governing board must enact a resolution to override the tax levy limit.

Some of the towns in my county have elected to use their sales tax allocation to offset the county tax levy. When calculating the levy limit for my county, how should I account for this?

When a town decides to use their sales tax allocation to offset the county portion of real property taxes levied to taxpayers in that town, for tax cap purposes, where all or a portion of a town's sales tax allocation is applied to reduce county taxes, such amount must be subtracted from the county's tax levy.

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When a local government dissolves, how does the successor government that will be assuming the debts, liabilities and obligations of the dissolved entity go about adjusting its allowable levy limit under the tax cap?

Under such circumstances, the allowable levy limit will be determined by the Office of the State Comptroller. The successor government is not expected to complete the online tax cap form.

Limited Exclusions

How can a local government account for the cost of unfunded mandates (e.g., costs associated with health and safety or environmental compliance) in the tax cap calculation?

The legislation does not provide for a general exclusion of "mandated costs". The tax cap allows for only a limited number of exclusions to the tax levy limit for local governments, which are (i) costs resulting from court orders or judgments against the local government arising out of tort actions that exceed five percent of the total prior year's tax levy, and (ii) pension costs associated with the annual growth in the "system average actuarial contribution rate" (for ERS and PFRS) and the "normal contribution rate" (for TRS) above two percentage points (view "[Property Tax Cap: Guidelines for Implementation](#)" [pdf] pages 6-8, for a more detailed explanation).

The voters in my Fire District approved a bond referendum. Is this additional voter approved expense exempt from the tax levy limit?

No. There is no statutory exclusion from the tax levy limit applicable to local governments for debt service on bonds or notes, even if the issuance of debt is voter approved. If the additional debt service expense, together with the district's other non-excludable expenses, would cause the tax levy to exceed the levy limit, the governing board of the Fire District must pass a resolution by at least a 60% vote to override the limit.

Will there be additional exclusions for emergency expenditures such as those resulting from Hurricane Irene? Are exclusions available for extraordinary expenditures related to the payment of tax certioraris, capital projects, debt service (including on bond issuances approved by the voters), payouts on large liabilities such as accumulated unused sick and vacation time to retirees; and projects required by DEC or another State agency?

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No. The law ([Chapter 97 of the Laws of 2011](#) [pdf]) only provides for limited exclusions as follows:

- Pension contributions due to increases in the statewide system average actuarial contribution rate (ERS or PFRS) or normal contribution rate (TRS) over 2 percentage points for major retirement systems.

- Expenditures resulting from court orders or judgments arising out of tort actions that exceed 5 percent of the total tax levied in the prior fiscal year.
- **For School Districts Only:** The tax levy to support capital local expenditures.

Any other expenses must be accommodated within the allowable levy limit, unless the governing body successfully overrides the levy limit.

Do I need to do a separate calculation to determine the additional levy for the excludable portion of each retirement system?

Yes. The law allows you to perform separate calculations for each of the major retirement systems (ERS, PFRS and TRS). Please refer to the Tax Cap User Guide for instructions on how these exclusions should be calculated. In addition, we have integrated a pension exclusion calculator into our online tax cap form to help with this calculation.

My municipality amortized our pension contribution in a prior year. How does this affect our ability to qualify for the pension contribution exclusion when calculating our levy limit for the coming fiscal year? Is it only applicable on the non-amortized portion of our bill?

Those local governments utilizing amortization may not levy for the pension exclusion pursuant to [The Property Tax Cap: Guidelines for Implementation \[pdf\]](#). You may utilize the pension exclusion for any pension system for which you DO NOT amortize or plan to amortize any portion of the bill for that year. However, if you take the pension exclusion, you are not allowed to later amortize any portion of your pension bill for that fiscal year. If you levy an additional amount for the pension exclusion and you amortize a portion of your contribution related to that retirement system, you will have to place the levy raised due to the pension exclusion calculation into a reserve to reduce your next year's tax levy.

If we amortized our pension contributions payable to one retirement system (ERS) and not another (PFRS), are we barred from utilizing the pension exclusion for both systems?

The calculation is separate for each pension system, so if you choose to amortize the payments for one pension system, you may still utilize the pension exclusion for the system for which the payments are not amortized.

I did not receive a User ID or PIN to access the Retirement System's salary base projections. Who do I contact for that?

Please email the Retirement System at REmpSer@osc.state.ny.us, or call Beth Wicks at 518-474-9236 or Patricia Engel at 518-486-3921.

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Where do I get my salary base number? Which one do I use?

For the ERS and PFRS exclusion, you must use the projected salary base provided by the Retirement System online. Your form has been pre-populated with the salary base provided by the Retirement System. It will display once you select whether you are paying in December or February. If this salary base needs to be allocated to another local government, you may override the pre-populated salary base by entering in a different number. For example, you may change the salary base amounts to account for differences in salaries due to shared services if two local governments share police. Although the salary base amount will automatically appear in one municipality's base, this amount may be decreased and adjusted so that the other municipality can increase their base. This is the only instance in which a change should be made.

You also have access to the online system (Employer Rates and Projections) in order to determine your projected salary base for the ERS and PFRS system. The appropriate column to use is marked "Projected Salaries mm/dd/yyyy –mm/dd/yyyy". The only time this is not the case is for calendar year entities that are NOT planning to prepay their bill in December, but will instead be paying their current bill in February. These would use the "Salary Estimates mm/dd/yyyy – mm/dd/yyyy".

For the TRS system, you will have to estimate the salary base for your budget year. However, since the TRS system bills based on actual final salary figures for the school year just ended, this is less complex than for the ERS/PFRS system.

What if I don't have / don't agree with the projected salary base provided by the Employee or Police and Fire Retirement Systems? Can I use my own projection? With whom can I discuss the discrepancy?

For the ERS and PFRS exclusion, you must use the projected salary base provided by the Retirement System online (see above). If you have any questions about these numbers, please email the Retirement System at REmpSer@osc.state.ny.us, or call Beth Wicks at 518-474-9236 or Patricia Engel at 518-486-3921.

What does the ERS/PFRS salary base include? Does it include LOSAP, overtime, "increases for a settled CBA", FICA, longevity, or early retirement costs?

For ERS and PFRS, you must use the projected salary base provided by Retirement (see above). If you have questions about what this includes, please email the Retirement System at REmpSer@osc.state.ny.us, or call Beth Wicks at 518-474-9236 or Patricia Engel at 518-486-3921.

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What if my salary base projection changes between the time I use it for calculating the pension exclusion and the time it is used to calculate my bill one year later? Can those affect my cap retroactively?

No. Your cap will not be affected retroactively.

My town has a number of special districts that are separately subject to the cap, but which are included within our pension bill. We allocate a portion of the pension costs to the districts. Would we include the whole salary base within our own pension exclusion, or will we have to calculate the share that pertains to us only? If so, on what basis would we do that?

Since the pension exclusion is meant to offset the tax levy necessary to pay for an extraordinary increase in pension costs, if that increase is passed along to an "independent" special district, the portion of the exclusion should be passed along as well. This is accomplished by allocating the salary base or total exclusion according to the method used to allocate the bill.

Our special district library must, by State law, enact its budget before our pension exclusion information is available, but after the inflation factor is calculated. The guidance issued by the Department of Taxation and Finance and the Department of State indicates that we may not estimate our pension exclusion. However, it may take some time until we can change our fiscal year, since our special act must be amended to do so. If we calculate our limit and file our limit information without the exclusion and either stay within that or pass a resolution to override, as necessary, are we in compliance with the law?

Yes. The pension exclusion is not a required part of the levy limit calculation; it can increase the amount that can be raised by taxes without an override. However, we would encourage you to work toward changing your fiscal year or budget process in order to be able to have as much flexibility as possible under the levy limit in future years.

Our county's retirement salary base includes county, community college and dependent special districts. In order to utilize the salary base for purposes of the retirement exclusion, are we expected subtract out these salaries before we compute our county's pension exclusion?

No. To the extent that your county's salary base includes bases of special districts that are not subject to their own levy limits and a community college, they would be part of a single exclusion calculation.

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It appears that the Comptroller’s Office is calculating the pension exclusion on a cash basis only and not the actual expenses, even though local governments need to budget for it and record it according to GAAP rules. Can you please explain?

There seems to be some confusion regarding the standards for financial reporting and budgeting. Financial reporting standards state the financial statements of a local government should be presented in accordance with GAAP. Budgetary practices, however, are outside the scope of financial reporting standards, and as such, budgets are often prepared on a non-GAAP basis. The budget is simply the financial plan that contains estimates of expected inflows and outflows of spendable cash resources for the coming fiscal year. The amount actually paid to each retirement system (ERS, PFRS and TRS) each year represents the amount due on the annual bill. Each local government should budget for an appropriation of this total during the fiscal year in which their retirement system bill will be paid and include in its tax levy the budgeted total of appropriations. Thus, the tax levy exclusion is based upon the fiscal year in which the tax would have to be levied in order to pay the full amount of the anticipated pension bill.

Filing the Levy Limit Calculation

The local government budget process often results in many changes to the budget initially proposed. If the amendments made prior to final adoption of the budget change the estimated tax, which tax levy is to be reported to OSC or are multiple submissions required?

The law requires each local government, prior to adopting a budget, to submit to OSC the information necessary for calculating the tax levy limit, not the actual tax levy, for the coming fiscal year. The calculation of the tax levy limit does not change based on discretionary budgetary decisions. The tax levy limit is calculated based on factors that are generally known, including the prior year’s tax levy, the tax base growth factor, PILOTS receivable in the prior fiscal year and the coming fiscal year, the exclusion pertaining to excess expenditures related to tort actions for the prior fiscal year, the allowable levy growth factor and available carryover, if any. These factors would not change during the budget process. Only one submission of this information is required but amended submissions will be accepted.

The report form that we have developed, in addition to requiring information necessary for calculating the levy limit, also provides for submission of information relating to the local governments proposed tax levy and whether the governing body plans to override the levy limit. This information should be based on the proposed budget at the time the submission is made to OSC. The later in the budget process the information is submitted to us, as long as it is submitted prior to budget adoption, the more useful it will be.

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Does a local government have to complete and submit the form even if it plans to override the tax levy limit?

Yes. Every local government, regardless of whether it intends to override, must submit to OSC on the required form the information necessary for calculating their tax levy limit.

If a local government has not levied a property tax in the prior fiscal year (e.g., 2012), does it need to calculate (and report) a tax levy limit for the coming fiscal year?

Yes. The law requires that all local governments (unless it is a newly created local government) subject to the tax cap calculate their tax levy limit for the coming fiscal year and, prior to adoption of their budgets, file the information necessary for that calculation with the Office of the State Comptroller.

Will OSC confirm my tax cap (i.e., tax levy limit) calculation?

No. Local governments are responsible for calculating their own levy limit. For informational purposes, the form that we have developed will run the mathematical computation for you after you have input all of the required data elements as outlined in the law. After you have submitted your form, our system will also generate a confirmation of your submission. However, this *confirmation does not attest to the accuracy of the data elements input by each reporting entity.*

If, upon entering the required elements, you do not agree with the tax levy limit that results from the application of the mathematical formula, you may contact OSC's Division of Local Government and School Accountability at (518) 473-0006.

How do coterminous town/villages report to OSC?

In this case, the town and village are separate local governmental entities and must report their tax levy limits to OSC separately, even if one of governments does not levy a tax.

Who in my local government should receive the User ID and PIN information for the reporting system? When should they expect to receive access to the form?

This information is sent to the Chief Fiscal Officer of each local government. Generally, your form will be sent to you about 5 months prior to the start of your next fiscal year. If you have not received the information necessary to access the form within this timeframe, please call OSC's Division of Local Government and School Accountability at (518) 473-0006.

How can I find out about other training on this topic? Can we arrange a training session?

Please visit our Property Tax Cap website at Local Government Training Unit website [Real Property Tax Information](#) or call (518) 473-0005.

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Does a local government or independent special district need to file with OSC if it does not plan to levy taxes in the coming fiscal year?

Yes. Any local government that is subject to the levy limit must file, even if it does not levy a tax in that year.

Our budget was approved by our governing body on August 31st. The NYS OSC form wasn't available to input the information. Will we be penalized for filing late?

No. Local governments who passed their budgets before the online form became available this year will not be penalized for reporting late. Please make sure you submit your form as soon as practicable.

Our association library has a calendar year fiscal year, but its service area coincides with the school district. So, when we need voter approval for a levy increase, we do so on the school district's ballot. However, in order to continue this in the future, we would have to adopt our budget before we will have information on the inflation factor. Can we continue to do this if we plan to pass an override resolution each year?

According to the new law, you must file your levy limit information with the Comptroller's Office before you adopt your budget. Since you cannot calculate that limit without the inflation factor, you cannot file the information until five months prior to the start of your fiscal year. Therefore, you will either have to change your fiscal year to coincide with the school year or, if feasible, hold your vote at a different time of the year.

Reserve for Erroneous Levies

If I have to set up a reserve because of an error in the implementation of the property tax cap, what kind of reserve should I be setting up?

When an excess tax levy has been identified, a series of accounting entries will be required. These entries assume that the local government or school district has already recorded the real property taxes levied for the current fiscal year's budget. The local government or school district will need to defer the recognition of revenues associated with the excess tax levy until the following fiscal year as required by the tax cap legislation. This deferral of revenue serves as the accounting mechanism for placing excess tax levy in reserve as required by the legislation. The amount of revenue deferred for excess tax levies should be placed in a separate interest-bearing bank account. The accounting entries can be found in our [accounting bulletin "Reserve for Excess Tax Levy" \[pdf\]](#)

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Overrides of the Tax Levy Limit

If a local government or a special district (not newly formed) governed by a separate independently elected board did not levy or cause the levy of any “taxes” in 2012 (including special assessments and special ad valorem levies), but will do so in 2013, will the local government need to override the tax levy limit in order to levy taxes in 2013?

Yes. The law provides that all local governments subject to the cap must calculate the tax levy limit for the coming fiscal year in accordance with the statutory formula. If the amount of taxes to be levied in the coming fiscal year exceeds the applicable tax levy limit and the allowable exclusions, then the local government must override the tax levy limit.

What special wording is required on the budget resolution for voters to vote upon? Must it specify the actual monetary amount of the override and/or the specific districts for which the override is being passed? Will OSC provide suggested language?

For local governments, the law does not specify particular language for the budget resolution, although it should be clear that it is for the purpose of overriding the tax levy limit for the coming fiscal year only. Specific language is required for school districts seeking voter approval on a budget that relies on a tax levy that exceeds the levy limit (Chapter 97 of the Laws of 2011 [pdf]). Please consult your attorney or speak with your local government association for more guidance on model local laws/language.

A governing board of a local government has adopted a budget, or has a default budget (i.e. a budget by operation of law because the final budget was not adopted prior to statutory deadline), which includes a tax levy in excess of the allowable tax levy limit, without complying with the override requirements. What happens now?

As per guidance issued by the Department of Taxation and Finance, a local government may not impose or cause the imposition of taxes in excess of their levy limit without first complying with the statutory override requirement. In an instance where a local government has an adopted or default budget that provides for a levy in excess of the allowable levy limit, and there is no proper override in place, the local government must take steps to reduce the amount of the tax levy to be within the allowable limit.

In general, the governing board should pass a resolution that reduces the amount of the tax levy to an amount that complies with the allowable levy limit. Since a local government generally cannot change its budget after the budget deadline has passed, it is recommended that a deficit reduction plan be adopted and the budget revisited **after the beginning of their fiscal year.**

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CELEBRATIONS DETAIL

Town of Amherst Celebrations Adopted Budget for Year 2012																	
A/C 7550-4150																	
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2008	2009	2009	2010	2011	2012	2013	
	ACTUAL	ADOPTED BUDGET	ACTUAL	SUPERVISOR'S BUDGET	ACTUAL	ADOPTED BUDGET	ADOPTED	REV BUDGET	ADOPTED BUDGET								
Amherst Symphony	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 8,500.00	\$ 10,000.00	\$ 7,500.00	\$ 8,425.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 9,500.00	\$ 8,500.00	\$ 8,500.00	
Amherst Fair	\$ 3,725.00		\$ 4,225.00		\$ 3,900.00		\$ 3,500.00	\$ -	\$ 3,500.00	\$ 3,800.00	\$ -	\$ -	\$ 4,300.00		\$ 5,000.00	\$ 5,000.00	
Amherst Home Days	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Amherst Arts	\$ 180.00	\$ 180.00	\$ 180.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	
Amherst VETS			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
Amherst Park	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,100.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
Amherst Historical Railway													\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	
Amherst Veterans Committee														\$ 1,000.00	\$ 500.00	\$ 500.00	
Amherst Garden Walk														\$ 1,000.00	\$ 500.00	\$ 500.00	
Amherst Special TB projects																\$ 1,000.00	
																SUBTOTAL TOWNSHIP	\$ 20,425.00
Amherst Chamber Ensembles									\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 650.00	\$ 650.00	\$ 650.00	
Amherst MusicFare			\$ 1,000.00	\$ 1,000.00		\$ 1,000.00		\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Amherst Connell & Co															\$ 1,000.00	\$ -	
Amherst Friends of Harmony														\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	
Amherst Shiner Dance															\$ 1,000.00	\$ -	
Amherst Seamon College															\$ 500.00	\$ -	
Amherst Student celebration of the Visual Arts															\$ 500.00	\$ -	
Amherst Bel Canto Choir															\$ 500.00	\$ 500.00	
Amherst Williamsville Schools													\$ 2,000.00		\$ -	\$ 1,150.00	
Amherst Arts & Culture Board							\$ 263.50	\$ 2,036.99	\$ 3,000.00	\$ 1,984.30	\$ 3,275.00	\$ 3,275.00	\$ 3,275.00	\$ 2,000.00	\$ 6,292.00	\$ 4,500.00	
								\$ (85.50)									
								\$ (1,951.49)									
	\$ 14,405.00	\$ 10,680.00	\$ 16,405.00	\$ 11,225.00	\$ 14,225.00	\$ 12,325.00	\$ 17,688.50	\$ 9,725.00	\$ 22,850.00	\$ 23,209.30	\$ 20,200.00	\$ 20,200.00	\$ 27,500.00	\$ 23,075.00	\$ 34,367.00	\$ 33,225.00	
																SUBTOTAL ARTS	\$ 12,800.00

FUND BALANCE ANALYSIS

TOWN OF AMHERST
 FUND BALANCE ANALYSIS
 12/31/11 FOR 2013 BUDGET

	GENERAL A	PART-TOWN B	COMMUNITY ENV C	HIGHWAY D	LIGHTING E	FIRE F	SEWER G	DRAINAGE H	WATER I	TOTAL
12/31/2006	\$ 6,453,223	\$ 1,087,828	\$ 785,596	\$ 1,898,694	\$ 594,580	\$ (2,647)	\$ 4,956,363	\$ 1,356,745	\$ 867,318	\$ 17,997,700
12/31/2007	\$ 11,616,340	\$ 687,383	\$ 742,861	\$ 1,308,848	\$ 385,736	\$ (47,066)	\$ 3,274,771	\$ 987,062	\$ 215,835	\$ 19,171,770
12/31/2008	\$ 10,753,669	\$ 387,189	\$ 864,390	\$ 1,724,897	\$ 511,094	\$ 160,998	\$ 2,039,009	\$ 2,202,487	\$ 219,730	\$ 18,863,463
12/31/2009	\$ 6,935,814	\$ 484,802	\$ 1,276,261	\$ 2,021,487	\$ 1,594,755	\$ 70,274	\$ 3,313,403	\$ 1,319,605	\$ 102,259	\$ 17,118,660
12/31/2010	\$ 7,560,648	\$ 1,557,900	\$ 1,537,361	\$ 805,482	\$ 1,743,200	\$ 504,888	\$ 5,009,906	\$ 1,221,680	\$ 381,189	\$ 20,322,254
12/31/2011	\$ 4,393,201	\$ 1,523,842	\$ 1,314,683	\$ 470,840	\$ 2,035,724	\$ 362,232	\$ 5,340,043	\$ 1,268,300	\$ 523,837	\$ 17,232,702
CHANGE 2011 VS 2010	\$ (3,167,447)	\$ (34,058)	\$ (222,678)	\$ (334,642)	\$ 292,524	\$ (142,656)	\$ 330,137	\$ 46,620	\$ 142,648	\$ (3,089,552)
2012 APPROPRIATIONS	\$ 57,721,203.00	\$ 4,725,421.00	\$ 7,079,184.00	\$ 10,540,170.00	\$ 3,698,054.00	\$ 5,403,082.00	\$ 19,313,122.00	\$ 5,503,463.00	\$ 1,211,638.00	\$ 115,195,337.00
F/B AS % OF APPROPRIATIONS 12/31/2011	7.6%	32.2%	18.6%	4.5%	55.0%	6.7%	27.6%	23.0%	43.2%	15.0%
12/31/2010	13.5%	32.6%	17.4%	7.3%	44.1%	9.7%	25.9%	22.7%	36.4%	17.5%
12/31/2009	12.1%	8.4%	14.4%	17.7%	38.8%	1.3%	16.6%	24.7%	9.8%	14.3%
12/31/2008	19.7%	6.9%	9.0%	16.4%	11.6%	3.0%	10.1%	38.6%	24.6%	16.2%
12/31/2007	21.2%	14.3%	8.3%	11.6%	10.0%	-0.9%	17.0%	14.2%	28.3%	16.6%
12/31/2006	11.5%	24.8%	9.7%	19.0%	15.9%	-0.1%	26.1%	24.1%	109.2%	16.0%
12/31/2005	11.2%	19.1%	12.1%	11.1%	22.9%	2.3%	15.0%	59.1%	56.8%	14.9%
12/31/2004	13.5%	16.0%	4.6%	11.1%	21.3%	3.7%	13.8%	45.3%	26.9%	14.5%
12/31/2003	12.5%	16.1%	6.1%	10.7%	14.9%	3.1%	-2.5%	36.1%	20.7%	10.2%
12/31/2002	12.0%	22.3%	12.2%	19.5%	11.8%	4.2%	11.8%	30.3%	26.1%	13.7%
12/31/2001	13.9%	31.6%	17.1%	24.4%	4.9%	5.2%	14.5%	21.4%	26.9%	15.6%
OVER (UNDER) MINIMUM	\$ (1,378,919)	\$ 1,051,300	\$ 606,765	\$ (583,177)	\$ 1,665,919	\$ 254,170	\$ 3,408,731	\$ 717,954	\$ 402,673	\$ 6,145,415
2012 APPROPRIATED F/B (EMERALD ASH)		\$ (200,000)								\$ (200,000)
2012 ACTUATOR PROJECT							\$ (43,000)			\$ (43,000)
2012 williamsville sewer							\$ (92,000)			\$ (92,000)
2012 tax levy/assessment correction							\$ (322,364)			\$ (322,364)
2013 budget fund balance	\$ (1,366,616)	\$ (363,702)	\$ (197,841)	\$ 200,000	\$ (616,000)	\$ (141,189)	\$ (1,549,803)	\$ (549,170)	\$ (184,643)	\$ (4,768,964)
transfer for building software		\$ (169,000)								\$ (169,000)
Assessor's revenue shortfall	\$ (84,000)									\$ (84,000)
reverse Eng accrual			\$ 97,900				\$ 1,463,400			\$ 1,561,300
Eng retro			\$ (15,000)				\$ (404,916)			\$ (419,916)
remaining 2012 new rates							\$ (70,679)			\$ (70,679)
social security			\$ (1,148)				\$ (36,383)			\$ (37,530)
town match for 2 tree grants		\$ (50,000)								\$ (50,000)
SPDES							\$ (200,000)			\$ (200,000)
Advance to Self Insurance Fund	\$ (3,393,000)									\$ (3,393,000)
BISSELL 2012	\$ 3,393,000									\$ 3,393,000
BISSELL 2011	\$ 3,000,000									\$ 3,000,000
EST OF \$ AVAILABLE FOR 2013 AND BEYOND	\$ 170,465	\$ 268,598	\$ 490,676	\$ (383,177)	\$ 1,049,919	\$ 112,981	\$ 2,152,986	\$ 168,784	\$ 218,030	\$ 4,249,261

EXEMPTION REPORTS

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
12100	NY STATE	2	271,800	271,800	271,800	271,800	271,800	271,800
12350	PUB AUT ST	2	23,600	23,600	23,600	23,600	23,600	23,600
13500	TOWN OWN	3	604,500	2,148,500	2,148,500	2,148,500	2,148,500	2,148,500
13650	VILL OWN	16	2,262,500	3,933,200	3,933,200	3,933,200	3,933,200	3,933,200
18020	IND DEVEL	4	591,100	3,274,600	3,274,600	3,274,600	3,274,600	3,274,600
21600	PARSONAGE	1	17,300	143,900	143,900	143,900	143,900	143,900
25110	RELIGIOUS	10	1,273,600	14,807,700	14,807,700	14,807,700	14,807,700	14,807,700
25230	MENTL IMPR	3	78,100	530,900	530,900	530,900	530,900	530,900
25400	FRATERNAL	1	75,000	332,300	332,300	332,300	332,300	332,300
26100	VETS ORG	1	34,800	305,800	305,800	305,800	305,800	305,800
27350	PRIV CEMTR	1	329,200	329,200	329,200	329,200	329,200	329,200
28520	NURSING HO	1	130,300	2,873,900	2,873,900	2,873,900	2,873,900	2,873,900
41101	Veterans	7	158,800	1,016,200	7,996	7,996	0	7,996
41111	Pro Rata Veterans	54	1,449,500	8,506,000	3,128,183	3,128,183	0	3,128,183
41121	War Veteran	94	2,125,700	14,528,200	1,576,875	2,101,785	0	1,576,875
41131	Combat Veteran	90	2,103,400	13,361,300	2,475,850	3,153,600	0	2,475,725
41141	Disabled Veteran	17	518,900	2,789,900	601,475	701,325	0	601,475
41153	Cold War Town	10	231,300	1,546,700	0	127,580	0	0
41162	Cold War County	10	231,300	1,546,700	110,100	0	0	0
41171	Cold War Disability	1	18,600	161,400	32,280	32,280	0	0
41400	Clergy	5	71,300	447,200	7,500	7,500	7,500	6,000
41657	Volunteer Fireman	23	515,100	3,325,400	0	0	0	11,500
41683	Volunteer Fireman	26	671,600	4,040,000	0	78,000	0	0
41800	Senior C/T/S	89	1,743,600	10,298,800	4,000,839	3,973,535	4,434,695	179,650
41807	Senior Village	15	291,800	1,700,800	0	0	0	446,935
41834	Enhanced/Sr Star	324	6,900,900	43,208,500	0	0	18,816,295	0
41854	Basic Star	1070	25,162,800	169,013,900	0	0	32,095,025	0
41900	Physically Adapted	1	18,600	135,000	12,600	12,600	12,600	12,600
41930	Disability C/T/S	3	66,200	340,800	170,400	170,400	170,400	46,500
41931	Disability C/T	1	6,600	47,000	22,750	22,750	0	0
41934	Disability School	1	6,600	47,000	0	0	20,475	0
41937	Disability Village	1	22,700	127,600	0	0	0	51,040

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
47611	Bus Im CT	3	925,400	3,254,300	569,115	569,115	0	569,115
Total Exemptions Exclusive Of System Exemptions:		1,890	48,932,500	308,418,100	41,691,363	43,062,049	84,532,390	38,088,994
Total System Exemptions:		0	0	0	0	0	0	0
Totals:		1,890	48,932,500	308,418,100	41,691,363	43,062,049	84,532,390	38,088,994

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
12100	NY STATE	56	117,190,400	1,390,908,600	1,390,908,600	1,390,908,600	1,390,908,600	0
12350	PUB AUT ST	1	52,500	52,500	52,500	52,500	52,500	0
13100	COUN OWN	35	1,201,750	2,646,150	2,646,150	2,646,150	2,646,150	0
13500	TOWN OWN	172	25,988,800	146,258,100	146,258,100	146,258,100	146,258,100	0
13650	VILL OWN	5	165,900	165,900	165,900	165,900	165,900	0
13800	SCHL DIST	32	28,335,100	145,932,800	145,932,800	145,932,800	145,932,800	0
14110	USA SPECFC	7	1,046,300	5,835,100	5,835,100	5,835,100	5,835,100	178,700
14200	FOREIGN GO	2	121,400	662,400	662,400	662,400	662,400	0
18020	IND DEVEL	157	55,588,084	429,135,584	429,135,584	429,135,584	429,135,584	0
18080	IND LA CIV	8	1,176,800	16,420,000	16,420,000	16,420,000	16,420,000	0
21600	PARSONAGE	10	323,700	2,115,700	2,115,700	2,115,700	2,115,700	0
25110	RELIGIOUS	101	20,909,800	160,530,400	160,530,400	160,530,400	160,530,400	0
25120	EDUCATION	10	3,495,500	41,574,400	41,574,400	41,574,400	41,574,400	0
25130	CHARITABLE	17	2,156,800	9,651,100	9,651,100	9,651,100	9,651,100	0
25210	HOSPITAL	2	1,212,800	39,580,600	39,580,600	39,580,600	39,580,600	0
25230	MENTL IMPR	50	3,640,400	19,273,100	19,273,100	19,273,100	19,273,100	0
25400	FRATERNAL	1	55,800	221,500	221,500	221,500	221,500	0
25600	NONPRF MED	4	2,393,900	13,906,500	13,906,500	13,906,500	13,906,500	0
26100	VETS ORG	3	587,400	863,200	863,200	863,200	863,200	0
26400	VOL FIR CO	21	3,522,800	10,350,000	10,350,000	10,350,000	10,350,000	0
27350	PRIV CEMTR	4	1,528,600	1,779,300	1,779,300	1,779,300	1,779,300	0
28520	NURSING HO	4	610,200	15,593,400	15,593,400	15,593,400	15,593,400	0
41101	Veterans	145	3,767,700	22,543,700	208,646	208,646	0	0
41111	Pro Rata Veterans	857	22,173,600	134,676,250	48,512,279	48,512,279	0	0
41121	War Veteran	2326	65,206,850	383,538,400	39,311,460	54,950,595	0	0
41131	Combat Veteran	1829	49,143,800	288,538,200	50,600,598	68,937,371	0	0
41141	Disabled Veteran	474	12,901,800	76,590,600	16,081,244	18,873,224	0	0
41153	Cold War Town	248	6,962,200	40,701,700	0	3,551,000	0	0
41162	Cold War County	248	6,962,200	40,701,700	2,942,340	0	0	0
41171	Cold War Disability	21	446,900	2,972,100	566,890	680,515	0	0
41300	Paraplegic	14	504,700	2,685,000	2,685,000	2,685,000	2,685,000	0
41400	Clergy	62	1,617,700	10,411,700	93,000	93,000	93,000	0
41683	Volunteer Fireman	295	8,754,400	46,049,400	0	885,000	0	0
41720	AGRIC DIST	25	1,528,800	2,559,300	982,655	982,655	982,655	0
41800	Senior C/T/S	1056	24,972,500	136,037,737	51,257,159	50,421,689	57,612,969	0
41801	Senior C/T	746	13,589,900	87,107,400	28,975,351	28,707,084	0	0
41804	Senior School	326	6,166,600	38,434,700	0	0	10,367,485	0

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
41834	Enhanced/Sr Star	6396	155,118,400	909,624,737	0	0	384,950,043	0
41854	Basic Star	23773	705,640,800	4,281,125,210	0	0	713,117,010	0
41900	Physically Adapted	27	1,075,200	6,785,300	920,670	920,670	920,670	0
41930	Disability C/T/S	37	828,000	4,618,300	2,271,950	2,253,928	2,309,150	0
41931	Disability C/T	39	883,600	4,858,200	1,839,160	1,836,710	0	0
41934	Disability School	20	407,700	2,318,500	0	0	633,795	0
41960	Historic Prop CTS	1	124,000	276,000	26,000	26,000	26,000	0
47611	Bus Im CT	22	5,003,800	30,326,800	5,754,649	5,754,649	0	0
47612	Bus Im C	32	38,743,700	156,422,700	17,412,583	0	0	0
48660	Housing Dev Fund CTS	1	310,500	5,446,400	5,446,400	5,446,400	5,446,400	0
48670	LIMITED PA	1	199,800	4,365,700	3,589,700	3,589,700	3,589,700	0
50000	Wholly Exempt	1	33,500	242,100	242,100	242,100	242,100	0
51001	CONDO CT	517	4,726,400	48,687,100	16,614,700	16,614,700	0	0
Total Exemptions Exclusive Of System Exemptions:		39,723	1,404,339,884	9,173,172,068	2,732,936,068	2,752,772,449	3,636,190,211	178,700
Total System Exemptions:		518	4,759,900	48,929,200	16,856,800	16,856,800	242,100	0
Totals:		40,241	1,409,099,784	9,222,101,268	2,749,792,868	2,769,629,249	3,636,432,311	178,700

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
12100	NY STATE	58	117,462,200	1,391,180,400	1,391,180,400	1,391,180,400	1,391,180,400	271,800
12350	PUB AUT ST	3	76,100	76,100	76,100	76,100	76,100	23,600
13100	COUN OWN	35	1,201,750	2,646,150	2,646,150	2,646,150	2,646,150	0
13500	TOWN OWN	175	26,593,300	148,406,600	148,406,600	148,406,600	148,406,600	2,148,500
13650	VILL OWN	21	2,428,400	4,099,100	4,099,100	4,099,100	4,099,100	3,933,200
13800	SCHL DIST	32	28,335,100	145,932,800	145,932,800	145,932,800	145,932,800	0
14110	USA SPECFC	7	1,046,300	5,835,100	5,835,100	5,835,100	5,835,100	178,700
14200	FOREIGN GO	2	121,400	662,400	662,400	662,400	662,400	0
18020	IND DEVEL	161	56,179,184	432,410,184	432,410,184	432,410,184	432,410,184	3,274,600
18080	IND LA CIV	8	1,176,800	16,420,000	16,420,000	16,420,000	16,420,000	0
21600	PARSONAGE	11	341,000	2,259,600	2,259,600	2,259,600	2,259,600	143,900
25110	RELIGIOUS	111	22,183,400	175,338,100	175,338,100	175,338,100	175,338,100	14,807,700
25120	EDUCATION	10	3,495,500	41,574,400	41,574,400	41,574,400	41,574,400	0
25130	CHARITABLE	17	2,156,800	9,651,100	9,651,100	9,651,100	9,651,100	0
25210	HOSPITAL	2	1,212,800	39,580,600	39,580,600	39,580,600	39,580,600	0
25230	MENTL IMPR	53	3,718,500	19,804,000	19,804,000	19,804,000	19,804,000	530,900
25400	FRATERNAL	2	130,800	553,800	553,800	553,800	553,800	332,300
25600	NONPRF MED	4	2,393,900	13,906,500	13,906,500	13,906,500	13,906,500	0
26100	VETS ORG	4	622,200	1,169,000	1,169,000	1,169,000	1,169,000	305,800
26400	VOL FIR CO	21	3,522,800	10,350,000	10,350,000	10,350,000	10,350,000	0
27350	PRIV CEMTR	5	1,857,800	2,108,500	2,108,500	2,108,500	2,108,500	329,200
28520	NURSING HO	5	740,500	18,467,300	18,467,300	18,467,300	18,467,300	2,873,900
41101	Veterans	152	3,926,500	23,559,900	216,642	216,642	0	7,996
41111	Pro Rata Veterans	911	23,623,100	143,182,250	51,640,462	51,640,462	0	3,128,183
41121	War Veteran	2,420	67,332,550	398,066,600	40,888,335	57,052,380	0	1,576,875
41131	Combat Veteran	1,919	51,247,200	301,899,500	53,076,448	72,090,971	0	2,475,725
41141	Disabled Veteran	491	13,420,700	79,380,500	16,682,719	19,574,549	0	601,475
41153	Cold War Town	258	7,193,500	42,248,400	0	3,678,580	0	0
41162	Cold War County	258	7,193,500	42,248,400	3,052,440	0	0	0
41171	Cold War Disability	22	465,500	3,133,500	601,170	712,795	0	0
41300	Paraplegic	14	504,700	2,685,000	2,685,000	2,685,000	2,685,000	0
41400	Clergy	67	1,689,000	10,858,900	100,500	100,500	100,500	6,000
41657	Volunteer Fireman	23	515,100	3,325,400	0	0	0	11,500
41683	Volunteer Fireman	321	9,426,000	50,089,400	0	963,000	0	0
41720	AGRIC DIST	25	1,528,800	2,559,300	982,655	982,655	982,655	0
41800	Senior C/T/S	1,145	26,716,100	146,336,537	55,257,998	54,395,224	62,047,664	179,650
41801	Senior C/T	746	13,589,900	87,107,400	28,975,351	28,707,084	0	0
41804	Senior School	326	6,166,600	38,434,700	0	0	10,367,485	0
41807	Senior Village	15	291,800	1,700,800	0	0	0	446,935
41834	Enhanced/Sr Star	6,720	162,019,300	952,833,237	0	0	403,766,338	0
41854	Basic Star	24,843	730,803,600	4,450,139,110	0	0	745,212,035	0

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
41900	Physically Adapted	28	1,093,800	6,920,300	933,270	933,270	933,270	12,600
41930	Disability C/T/S	40	894,200	4,959,100	2,442,350	2,424,328	2,479,550	46,500
41931	Disability C/T	40	890,200	4,905,200	1,861,910	1,859,460	0	0
41934	Disability School	21	414,300	2,365,500	0	0	654,270	0
41937	Disability Village	1	22,700	127,600	0	0	0	51,040
41960	Historic Prop CTS	1	124,000	276,000	26,000	26,000	26,000	0
47611	Bus Im CT	25	5,929,200	33,581,100	6,323,764	6,323,764	0	569,115
47612	Bus Im C	32	38,743,700	156,422,700	17,412,583	0	0	0
48660	Housing Dev Fund CTS	1	310,500	5,446,400	5,446,400	5,446,400	5,446,400	0
48670	LIMITED PA	1	199,800	4,365,700	3,589,700	3,589,700	3,589,700	0
50000	Wholly Exempt	1	33,500	242,100	242,100	242,100	242,100	0
51001	CONDO CT	517	4,726,400	48,687,100	16,614,700	16,614,700	0	0
Total Exemptions Exclusive Of System Exemptions:		41,613	1,453,272,384	9,481,590,168	2,774,627,431	2,795,834,498	3,720,722,601	38,267,694
Total System Exemptions:		518	4,759,900	48,929,200	16,856,800	16,856,800	242,100	0
Town Totals:		42,131	1,458,032,284	9,530,519,368	2,791,484,231	2,812,691,298	3,720,964,701	38,267,694

PERSONNEL SHEETS

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COUNCILMEN

DEPT NO. A1010

JOB	ADOPTED BUDGET	2012 BUDGET	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
CLASSIFICATION	2012	ADJUSTMENTS	SALARY			2013	2013	2013
PRINCIPAL CLERK TYPIST	\$ 43,696.00		43,696.00			\$ 45,017.00	\$ 45,017.00	\$ 45,017.00
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
COUNCILMAN	\$ -		-			\$ -	\$ -	\$ -
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
	\$ -		-					
DEPUTY SUPERV-ADD'L	\$ 3,000.00		3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
PT hours	\$ 5,000.00		5,000.00			\$ 5,000.00	\$ -	\$ -
			-				\$ -	\$ -
TOTAL PERS SVC	\$ 179,196.00	-	179,196.00	-	-	\$ 180,517.00	\$ 175,517.00	\$ 175,517.00
			-					
LONGEVITY	\$ 1,100.00		1,100.00			\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
SICK INCENTIVE	\$ 400.00		800.00			\$ 800.00	\$ 800.00	\$ 800.00
SUBTOTAL	\$ 180,696.00	-	181,096.00	-	-	\$ 182,417.00	\$ 177,417.00	\$ 177,417.00
FICA	\$ 13,823.24		13,853.84			\$ 13,954.90	\$ 13,572.40	\$ 13,572.40
TOTAL	\$ 194,519.24	-	194,949.84	-	-	\$ 196,371.90	\$ 190,989.40	\$ 190,989.40

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = TOWN JUSTICE

DEPT NO. A1110

JOB CLASSIFICATION	ADOPTED	2012	2012	INCREMENT	2013	PROPOSED	SUPERVISOR'S	ADOPTED
	BUDGET	BUDGET	FINAL	DUE	COST OF	BUDGET	BUDGET	BUDGET
	2012	ADJUSTMENT	SALARY	OR NEW HIRE	LIVING	2013	2013	2013
CLERK TO TOWN JUSTICES	\$ 88,894.00		\$ 88,894.00					
CLERK TO TOWN JUSTICES	\$ 67,983.00	\$ 7,535.33	\$ 75,518.33	\$ 4,362.43		\$ 79,880.76	\$ 79,880.76	\$ 79,880.76
TOWN JUSTICE	\$ 96,700.00		\$ 96,700.00			\$ 96,700.00	\$ 96,700.00	\$ 96,700.00
TOWN JUSTICE	\$ 96,700.00		\$ 96,700.00			\$ 96,700.00	\$ 96,700.00	\$ 96,700.00
SR MAINTENANCE WORKER	\$ 45,977.76		\$ 45,977.76			\$ 45,977.76	\$ 45,977.76	\$ 45,977.76
PRIN. CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ 42,524.00	\$ 42,524.00	\$ 42,524.00
PRIN. CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ 42,524.00	\$ 42,524.00	\$ 42,524.00
PRINCIPAL CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ -	\$ -	\$ -
PART TIME CLERK						\$ 10,764.26	\$ 10,764.26	\$ 10,764.26
SR. CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SR. CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
	\$ 37,370.48		\$ 37,370.48			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SENIOR CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
CLERK TYPIST	\$ 32,970.00		\$ 32,970.00			\$ 32,970.00	\$ 32,970.00	\$ 32,970.00
CLERK TYPIST	\$ 32,970.15		\$ 32,970.15			\$ 32,970.00	\$ 32,970.00	\$ 32,970.00
SENIOR CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SENIOR CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SENIOR CLERK	\$ 32,970.15	\$ 1,347.00	\$ 34,317.15	\$ 1,472.00		\$ 35,789.15	\$ 35,789.15	\$ 35,789.15
SENIOR CLERK TYPIST	\$ 32,970.15	\$ 2,083.00	\$ 35,053.15	\$ 1,526.35		\$ 36,579.50	\$ 36,579.50	\$ 36,579.50
SENIOR CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SENIOR CLERK TYPIST	\$ 32,970.15	\$ 2,083.00	\$ 35,053.15	\$ 1,526.35		\$ 36,579.50	\$ 36,579.50	\$ 36,579.50
COURT OFFICER - PT	\$ 9,143.38		\$ 9,143.38			\$ 9,143.38	\$ 9,143.38	\$ 9,143.38
COURT OFFICER - PT	\$ 9,143.38		\$ 9,143.38			\$ 9,143.38	\$ 9,143.38	\$ 9,143.38
COURT OFFICER- PT	\$ 9,143.38		\$ 9,143.38			\$ 9,143.38	\$ 9,143.38	\$ 9,143.38
COURT OFFICER- PT	\$ 4,571.69		\$ 4,571.69			\$ 4,571.69	\$ 4,571.69	\$ 4,571.69
COURT OFFICER- PT	\$ 4,571.69		\$ 4,571.69			\$ 4,571.69	\$ 4,571.69	\$ 4,571.69
DRUG COURT COORDINATOR	\$ 42,725.21		\$ 42,725.21	\$ 1,298.51		\$ 44,023.72	\$ 44,023.72	\$ 44,023.72
	\$ 1,029,569.95	\$ 13,048.33	\$ 1,042,618.28	\$ 8,887.13	\$ -	\$ 932,146.64	\$ 932,146.64	\$ 932,146.64
OUT OF CLASS						\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
LONGEVITY	\$ 19,600.00		\$ 19,600.00			\$ 18,200.00	\$ 18,200.00	\$ 18,200.00
CLOTHING	\$ 6,400.00		\$ 6,400.00			\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
OVERTIME	\$ 15,000.00		\$ 15,000.00	\$ 10,000.00		\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
SICK INCENTIVE	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
VACATION BUYBACK						\$ 880.40	\$ 898.01	\$ 898.01
TOTAL PERS SVC	\$ 1,072,569.95	\$ 13,048.33	\$ 1,085,618.28	\$ 18,887.13	\$ -	\$ 999,227.04	\$ 994,244.65	\$ 994,244.65
FICA	\$ 82,051.60		\$ 82,051.60			\$ 76,440.87	\$ 76,059.72	\$ 76,059.72
TOTAL	\$ 1,154,621.55	\$ 13,048.33	\$ 1,167,669.88	\$ 18,887.13	\$ -	\$ 1,075,667.91	\$ 1,070,304.37	\$ 1,070,304.37

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SUPERVISOR

DEPT NO. A1220

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJUSTMENTS	FINAL BUDGET 2012	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
SUPERVISOR	\$ 75,000.00		\$ 75,000.00			\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
ASST TO SUPR.	\$ 47,883.84		\$ 47,883.84			\$ 50,279.00	\$ 50,279.00	\$ 50,279.00
SECR TO SUPR.	\$ 44,351.44		\$ 44,351.44			\$ 45,017.00	\$ 45,692.00	\$ 45,692.00
seasonal/PT	\$ 5,000.00		\$ 5,000.00			\$ 6,000.00	\$ 12,201.80	\$ 12,201.80
TOTAL PERS SVC	\$ 172,235.28	\$ -	\$ 172,235.28	\$ -	\$ -	\$ 176,296.00	\$ 183,172.80	\$ 183,172.80
SICK INCENTIVE	\$ 800.00		\$ 800.00			\$ 800.00	\$ 800.00	\$ 800.00
vacation sell back	\$ 920.85		\$ 920.85			\$ 920.85	\$ 982.46	\$ 982.46
LONGEVITY	\$ 800.00		\$ 800.00			\$ 800.00	\$ 800.00	\$ 800.00
SUBTOTAL	\$ 174,756.13	\$ -	\$ 174,756.13	\$ -	\$ -	\$ 178,816.85	\$ 185,755.26	\$ 185,755.26
FICA	\$ 13,368.84		\$ 13,368.84			\$ 13,679.49	\$ 14,210.28	\$ 14,210.28
TOTAL	\$ 188,124.97	\$ -	\$ 188,124.97	\$ -	\$ -	\$ 192,496.34	\$ 199,965.54	\$ 199,965.54

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPTRROLLER

DEPT NO. A1310

JOB CLASSIFICATION	ADOPTED budget 2012	2012 BUDGET ADJUSTMENTS	2012 FINAL SALARY	increment due or new hire	2013 COST OF LIVING	PROPOSED budget 2013	SUPERVISOR'S BUDGET 2013	ADOPTED budget 2013
COMPTRROLLER	\$ 102,980.03		\$ 102,980.03	\$ 1,544.70		\$ 104,524.73	\$ 108,485.61	\$ 108,485.61
ACCOUNTANT	\$ 48,616.00	\$ -	\$ 48,616.00			\$ 46,472.00	\$ 46,472.00	\$ 46,472.00
SUPERVISING ACCOUNTANT	\$ 66,502.00		\$ 66,502.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
ASSISTANT ACCOUNTANT	\$ 42,524.00		\$ 42,524.00			\$ 40,736.00	\$ 40,736.00	\$ 40,736.00
ASSISTANT ACCOUNTANT	\$ 42,524.00		\$ 42,524.00			\$ 40,736.00	\$ 40,736.00	\$ 40,736.00
SUPERVISING ACCOUNTANT	\$ 66,502.00	\$ -	\$ 66,502.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
SR. CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
CLERK PT	\$ 11,994.00		\$ 11,994.00			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
BUDGET OFFICER STIPEND	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Out of Title						\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TOTAL PERS SVC	\$ 429,012.51		\$ 429,012.51	\$ 1,544.70		\$ 421,829.45	\$ 425,790.33	\$ 425,790.33
OVERTIME	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
LONGEVITY	\$ 7,350.00		\$ 7,350.00			\$ 7,600.00	\$ 7,600.00	\$ 7,600.00
VAC BUY BACK	\$ 3,930.82		\$ 3,930.82			\$ 3,930.82	\$ 4,023.78	\$ 4,023.78
CLOTHING	\$ 2,400.00		\$ 2,400.00			\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
SICK INCENTIVE	\$ 1,900.00	\$ -	\$ 1,900.00			\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
	\$ 447,093.33	\$ -	\$ 447,093.33	\$ 1,544.70		\$ 440,160.27	\$ 444,214.11	\$ 444,214.11
FICA	\$ 34,202.64		\$ 34,202.64			\$ 33,672.26	\$ 33,982.38	\$ 33,982.38
TOTAL	\$ 481,295.96	\$ -	\$ 481,295.96	\$ 1,544.70		\$ 473,832.53	\$ 478,196.48	\$ 478,196.48

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = PURCHASING

DEPT NO. A1345

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJUSTMENTS	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
C LERICAL SUPPORT	\$ 40,736.00		\$ -			\$ -	\$ 42,524.00	\$ 42,524.00
PT	12500		\$ 12,500.00			\$ 12,201.80	\$ -	\$ -
TOTAL PERS SVC	\$ 53,236.00	\$ -	\$ 53,236.00	\$ -	\$ -	\$ 54,725.80	\$ 42,524.00	\$ 42,524.00
SOLD VACATION								
LONGEVITY	\$ 1,050.00		\$ 1,050.00			\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
Clothing Allowance	\$ 400.00		\$ 400.00			\$ 400.00	\$ 400.00	\$ 400.00
Sick Leave Incentive	\$ 300.00	\$ -	\$ 300.00		\$ -	\$ 300.00	\$ 300.00	\$ 300.00
TOTAL PERS SVC	\$ 54,986.00		\$ 54,986.00			\$ 56,475.80	\$ 44,274.00	\$ 44,274.00
FICA	\$ 4,206.43	\$ -	\$ 4,206.43	\$ -	\$ -	\$ 4,320.40	\$ 3,386.96	\$ 3,386.96
TOTAL	\$ 59,192.43	\$ -	\$ 59,192.43	\$ -	\$ -	\$ 60,796.20	\$ 47,660.96	\$ 47,660.96

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ASSESSOR

DEPT NO. A1355

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 Budget ADJ	2012 Final Salary	Increment Due or New Hire	2013 Cost of Living	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
SR. REAL PROP. APPRAISER	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
ASSESSOR	\$ 95,175.00		\$ 95,175.00					
NEW						\$ 74,000.00	\$ 78,115.00	\$ 78,115.00
PART YEAR							\$ (50,000.00)	\$ (50,000.00)
CLERK TYPIST	\$ 32,970.00		\$ 32,970.00			\$ 32,970.00	\$ 32,970.00	\$ 32,970.00
CLERK - PT			\$ 10,522.20	484.12		\$ 11,006.32	\$ 11,006.32	\$ 11,006.32
CLERK - PT								\$ 10,522.00
SR. REAL PROP. APPRAISER	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
REAL PROP APPR TECH	\$ 47,441.50		\$ 47,441.50	2,138.00		\$ 49,579.50	\$ 49,579.50	\$ 49,579.50
SR. REAL PROP. APPRAISER	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
REAL PROP APPR TECH	\$ 47,441.50		\$ 47,441.50	2,138.00		\$ 49,579.50	\$ 49,579.50	\$ 49,579.50
REAL PROP APPRAISER	\$ 56,767.50					\$ 58,060.00	\$ 58,060.00	\$ 58,060.00
OUT OF TITLE			\$ -			\$ 7,210.56	\$ 7,210.56	\$ 7,210.56
	\$ 470,535.50	\$ -	\$424,290.20	\$ 4,760.12		\$ 473,145.88	\$ 427,260.88	\$ 437,782.88
LONGEVITY	\$ 10,700.00		\$ 10,700.00			\$ 9,050.00	\$ 9,050.00	\$ 9,050.00
CLOTHING	\$ 2,800.00		\$ 2,800.00			\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
VACATION BUY BACK	\$ 5,169.36		\$ 5,169.36			\$ 5,169.36	\$ 3,430.66	\$ 3,430.66
SICK INCENTIVE	\$ 1,000.00		\$ 1,000.00			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
OVERTIME	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL PERS SVC	\$ 492,204.86		\$445,959.56			\$ 493,165.24	\$ 445,541.54	\$ 456,063.54
FICA	\$ 37,653.67		\$ 34,115.91			\$ 37,727.14	\$ 34,083.93	\$ 34,888.86
TOTAL	\$ 529,858.53		\$480,075.47			\$ 530,892.38	\$ 479,625.47	\$ 490,952.40

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = TOWN CLERK

DEPT NO. A1410

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJUSTMENT	FINAL BUDGET 2012	INCREMENT DU OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
TOWN CLERK	\$ 65,000.00		\$ 65,000.00			\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
DEPUTY TOWN CLERK	\$ 43,694.53	\$ 1,305.47	\$ 45,000.00			\$ 45,000.00	\$ 45,450.00	\$ 45,450.00
DEPUTY TOWN CLERK	\$ 43,694.53		\$ 43,694.53			\$ -	\$ -	\$ -
eliminate one deputy positon	\$ (43,694.53)		\$ (43,694.53)					
ASSITANT DEP TOWN CLERK		\$ 35,000.00	\$ 35,000.00			\$ 35,000.00	\$ 35,350.00	\$ 35,350.00
Asst. Curator Records & Books	\$ 38,440.08		\$ 38,440.08			\$ 38,440.08	\$ 38,440.08	\$ 38,440.08
Clerk Typist	\$ 32,970.15		\$ 32,970.15			\$ 32,970.15	\$ 32,970.15	\$ 32,970.15
RECORDS INV CLK	\$ 35,788.90		\$ 35,788.90			\$ 35,788.90	\$ 35,788.90	\$ 35,788.90
CLERK TYPIST	\$ 32,970.15	\$ (32,970.15)	\$ -	\$ 32,970.15		\$ 32,970.15	\$ 32,970.15	\$ 32,970.15
CLERK TYPIST	\$ 32,970.15		\$ 32,970.15			\$ 32,970.15	\$ 32,970.15	\$ 32,970.15
PT CLERK	\$ 10,522.20		\$ 10,522.20			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERKS-PT TAXES	\$ 10,000.00	\$ (3,335.32)	\$ 6,664.68	\$ 5,335.32		\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
seasonal	\$ 10,000.00		\$ 10,000.00	\$ 3,000.00		\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
BINGO INSP. -PT	\$ 4,000.00		\$ 4,000.00			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL PERS SVC	\$ 316,356.16	\$ -	\$ 316,356.16	\$ 41,305.47	\$ -	\$ 359,469.67	\$ 360,269.67	\$ 360,269.67
LONGEVITY	\$ 5,450.00		\$ 5,450.00	\$ 100.00		\$ 5,550.00	\$ 5,550.00	\$ 5,550.00
VACATION BUY BACK	\$ -		\$ -			\$ -	\$ 879.33	\$ 879.33
CLOTHING	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
SICK INCENTIVE	\$ 900.00		\$ 900.00			\$ 900.00	\$ 900.00	\$ 900.00
SUBTOTAL	\$ 324,706.16	\$ -	\$ 324,706.16	\$ 41,405.47	\$ -	\$ 367,919.67	\$ 369,599.00	\$ 369,599.00
FICA	\$ 24,840.02		\$ 24,840.02			\$ 28,145.85	\$ 28,274.32	\$ 28,274.32
TOTAL	\$ 349,546.18	\$ -	\$ 349,546.18	\$ 41,405.47	\$ -	\$ 396,065.52	\$ 397,873.32	\$ 397,873.32

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = LAW

DEPT NO. A1420

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJUSTMENT	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
TOWN ATTORNEY	\$ 100,234.09		\$ 100,234.09			\$ 100,234.09	\$ 101,236.00	\$ 101,236.00
DEPUTY TOWN ATTY.	\$ 59,098.50		\$ 59,098.50			\$ 59,098.50	\$ 61,462.00	\$ 61,462.00
DEPUTY TOWN ATTY.	\$ 50,944.40		\$ 50,944.40	\$ 1,533.38		\$ 52,477.78	\$ 52,477.78	\$ 52,477.78
DEPUTY TOWN ATTY.	\$ 53,002.55		\$ 53,002.55	\$ 1,595.33		\$ 54,597.88	\$ 54,597.88	\$ 54,597.88
PARALEGAL	\$ 50,279.00		\$ 50,279.00			\$ 50,279.00	\$ 50,782.00	\$ 50,782.00
PARALEGAL	\$ 44,351.44		\$ 44,351.44	\$ 665.27		\$ 45,016.71	\$ 45,016.71	\$ 45,016.71
	\$ -					\$ -	\$ -	\$ -
UNKNOWN			\$ -			\$ -	\$ -	\$ -
ALLOCATION TO G9916	\$ (80,000.00)		\$ (80,000.00)			\$ (80,000.00)	\$ (80,000.00)	\$ (80,000.00)
TOTAL PERS SVC	\$ 277,909.98	\$ -	\$ 277,909.98	\$ 3,793.98	\$ -	\$ 281,703.96	\$ 285,572.37	\$ 285,572.37
LONGEVITY	\$ 3,100.00		\$ 3,100.00			\$ 3,850.00	\$ 3,850.00	\$ 3,850.00
sold vacation	\$ 787.76		\$ 787.76			\$ 787.76	\$ 807.13	\$ 807.13
SICK INCENTIVE	\$ 3,400.00		\$ 3,400.00			\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
SUBTOTAL	\$ 285,197.74	\$ -	\$ 285,197.74	\$ 3,793.98	\$ -	\$ 289,741.72	\$ 293,629.50	\$ 293,629.50
FICA	\$ 21,817.63		\$ 21,817.63			\$ 22,165.24	\$ 22,462.66	\$ 22,462.66
TOTAL	\$ 307,015.37	\$ -	\$ 307,015.37	\$ 3,793.98	\$ -	\$ 311,906.96	\$ 316,092.16	\$ 316,092.16
*CHARGED TO G9916								

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = PERSONNEL

DEPT NO. A1430

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET DJUSTMENT	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013	UNION
DIR. OF PERSONNEL	\$ 105,593.45		\$ 105,593.45			\$ 105,593.45	\$ 105,593.45	\$ 105,593.45	EX
PERSONNEL CLERK	\$ 50,279.00		\$ 50,279.00			\$ 50,279.00	\$ 50,279.00	\$ 50,279.00	EX
PRIN. CLERK TYPIST	\$ 47,520.00		\$ 47,520.00			\$ 47,520.00	\$ 47,520.00	\$ 47,520.00	EX
SENIOR CLERK TYPIST	\$ 42,524.00		\$ 42,524.00			\$ 42,524.00	\$ 42,524.00	\$ 42,524.00	EX
TOTAL PERS SVC	\$ 245,916.45	\$ -	\$ 245,916.45			\$ 245,916.45	\$ 245,916.45	\$ 245,916.45	
LONGEVITY	\$ 5,400.00		\$ 5,400.00			\$ 5,800.00	\$ 5,800.00	\$ 5,800.00	
VACATION BUY-BACK	\$ 3,727.26		\$ 3,727.26			\$ 4,711.35	\$ 4,805.26	\$ 4,805.26	
SICK INCENTIVE	\$ 3,500.00		\$ 3,500.00			\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
	\$ 258,543.71	\$ -	\$ 258,543.71			\$ 259,927.80	\$ 260,021.71	\$ 260,021.71	
FICA	\$ 19,778.59		\$ 19,778.59			\$ 19,884.48	\$ 19,891.66	\$ 19,891.66	
TOTAL	\$ 278,322.30	\$ -	\$ 278,322.30			\$ 279,812.28	\$ 279,913.37	\$ 279,913.37	

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ENG.

DEPT NO.A1440

JOB TITLE	ADOPTED BUDGET	2012 BUDGET	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
Next Increment Due	2012	ADJ						
Town Engineer	\$ 68,396.72		\$ 68,396.72			\$ 68,396.72	\$ 69,765.00	\$ 69,765.00
Asst. Municipal Engineer	\$ 68,294.50		\$ 68,294.50	\$ 1,024.42		\$ 69,318.92	\$ 69,318.92	\$ 69,318.92
Stipend TB Approved 6/4/2012						\$ 15,700.00	\$ 15,700.00	\$ 15,700.00
Stormwater Management Stipend	\$ 15,000.00		\$ 15,000.00			\$ -	\$ -	\$ -
Asst. Municipal Engineer	\$ 65,311.19		\$ 65,311.19	\$ 979.67		\$ 66,290.86	\$ 66,290.86	\$ 66,290.86
Senior GIS Analyst	\$ 69,645.00		\$ 69,645.00			\$ 69,645.00	\$ 69,645.00	\$ 69,645.00
Principal Engineer Asst.	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
Junior Engineer	\$ 53,111.92		\$ 53,111.92			\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
Senior Engineer Asst.	\$ 50,748.00		\$ 50,748.00	\$ 2,355.00		\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
80% of Senior Eng. Assist	\$ (40,598.40)		\$ (40,598.40)	\$ (1,884.00)		\$ (42,482.40)	\$ (42,482.40)	\$ (42,482.40)
Engineer Assistant	\$ 37,370.00		\$ 37,370.00	\$ 1,677.00		\$ 39,047.00	\$ 39,047.00	\$ 39,047.00
Senior Clerk Typist	\$ 37,370.00		\$ 37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
Senior Account Clerk	\$ 37,370.00		\$ 39,047.00			\$ 39,047.00	\$ 39,047.00	\$ 39,047.00
Part-time Seasonal 35 Hrs/wk (5 Mos.)	\$ 14,910.00		\$ 14,910.00			\$ 14,910.00	\$ 14,910.00	\$ 14,910.00
Part-time Seasonal 35 Hrs/wk (5 Mos.)	\$ 5,000.00		\$ 5,000.00			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
						\$ -	\$ -	\$ -
TOTAL PERS SVC	\$ 545,508.93		\$ 547,185.93	\$4,152.09		\$ 552,029.10	\$ 553,397.38	\$ 553,397.38
OVERTIME	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 7,150.00		\$ 7,150.00			\$ 7,850.00	\$ 7,850.00	\$ 7,850.00
VACATION SELLBACK	\$ 2,014.57		\$ 2,014.57			\$ 2,014.57	\$ 2,218.11	\$ 2,218.11
CLOTHING	\$ 2,800.00		\$ 2,800.00			\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
SICK INCENTIVE	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
SUBTOTAL	\$ 569,473.50		\$ 571,150.50	\$4,152.09		\$ 576,693.67	\$ 578,265.49	\$ 578,265.49
FICA	\$ 43,564.72		\$ 43,693.01			\$ 44,117.07	\$ 44,237.31	\$ 44,237.31
TOTAL	\$ 613,038.22		\$ 614,843.51	\$4,152.09		\$ 620,810.74	\$ 622,502.80	\$ 622,502.80

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = BUILDING

DEPT NO. A1620

MAINTENANCE	ADOPTED	2013	2013	2013	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	BUDGET	HOURLY	HOURS	INCREMEN	BUDGET	BUDGET	BUDGET
CLASSIFICATION	2012	RATE	2013	DUE	2013	2013	2013
GENERAL CREW CHIEF	\$ 73,970.30	\$ 33.35	2218		\$ 73,970.30	\$ 73,970.30	\$ 73,970.30
WORKING CREW CHIEF	\$ 48,546.00	\$ 23.25	2088		\$ 48,546.00	\$ 48,546.00	\$ 48,546.00
SR. MAINT. WORKER	\$ 45,956.88	\$ 22.01	2088		\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
LABORER CREW CHIEF(Charged to G9	\$ 45,956.88	\$ 22.01	2088		\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2088		\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2088		\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2088		\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2088		\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
CLEANER - PT	\$ 11,954.80	\$ 12.10	988		\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
CLEANER -PT	\$ 10,166.52	\$ 10.29	988		\$ 10,166.52	\$ 10,166.52	\$ 10,166.52
CLEANER - PT	\$ 11,954.80	\$ 12.10	988		\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
CLEANER- PT	\$ 11,633.70	\$ 12.10	988		\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
CLEANER - PT	\$ 11,035.96	\$ 11.45	988	\$ 321.10	\$ 11,633.70	\$ 11,633.70	\$ 11,633.70
CLEANER - PT	\$ 11,312.60	\$ 11.45	988				
CLEANER - PT		\$ 10.89	988		\$ 10,759.32	\$ 10,759.32	\$ 10,759.32
CLERK - PT	\$ 11,994.32				-	\$ 11,994.32	\$ 11,994.32
NIGHT SHIFT	\$ 14,094.00				\$ 10,962.00	\$ 10,962.00	\$ 10,962.00
Deduction for LCC + Shift, charged to	\$ (47,522.88)				\$ (47,522.88)	\$ (45,956.88)	\$ (45,956.88)
TOTAL PERS SVC	\$ 687,131.16				\$ 672,370.40	\$ 685,930.72	\$ 685,930.72
OVERTIME	\$ 10,000.00				\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
LONGEVITY	\$ 18,100.00				\$ 17,200.00	\$ 17,200.00	\$ 17,200.00
CLOTHING	\$ 6,000.00				\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
HAZARD PAY/CONFINED SPACE	\$ 500.00				\$ 250.00	\$ 260.00	\$ 260.00
VACATION SELL BACK	\$ 2,365.44						
SICK LEAVE INCENTIVE	\$ 5,537.28				\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
SUBTOTAL	\$ 729,633.88	\$ -	0		\$ 711,920.40	\$ 725,490.72	\$ 725,490.72
FICA	\$ 55,816.99				\$ 54,461.91	\$ 55,500.04	\$ 55,500.04
TOTAL	\$ 785,450.87	\$ -	0		\$ 766,382.31	\$ 780,990.76	\$ 780,990.76

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPUTER
SERVICES

DEPT NO. A1681

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJUSTMENT	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
Computer Services Manage	\$ 84,051.00	\$ -	84,051.00			\$ 84,051.00	\$ 69,000.00	\$ 69,000.00
Web Developer	\$ 63,580.00		63,580.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
Computer Support Technici	\$ 42,524.00	\$ -	42,524.00	\$1,920		\$ 44,444.00	\$ 44,444.00	\$ 44,444.00
Computer Support Technici	\$ 46,472.00		46,472.00	\$1,072		\$ 47,544.00	\$ 47,544.00	\$ 47,544.00
Clerk - Part Time	\$ 12,330.24	\$ -	12,330.24	2,669.76		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Computer Support Assistant				\$35,000		\$ 35,000.00	\$ -	\$ -
Network Analyst				\$50,000		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Total Personal Services	\$ 248,957.24	\$ -	\$ 248,957.24	\$ 90,661.76	\$ -	\$ 339,619.00	\$ 289,568.00	\$ 289,568.00
Longevity	\$ 3,000.00		3,000.00		-	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
OT							\$ 5,000.00	\$ 5,000.00
Vacation Sell Back	\$ 4,455.43		4,455.43			\$ 3,250.00	\$ -	\$ -
Clothing	\$ 1,200.00	\$ -	1,200.00		-	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Sick Incentive	\$ 2,371.83	\$ -	2,371.83		-	\$ 2,371.83	\$ 1,200.00	\$ 1,200.00
Sub Total	\$ 259,984.50	\$ -	\$ 259,984.50	\$ 90,661.76	\$ -	\$ 347,490.83	\$ 298,018.00	\$ 298,018.00
FICA	\$ 19,888.81	\$ -	19,888.81			\$ 26,583.05	\$ 22,798.38	\$ 22,798.38
TOTAL	\$ 279,873.31	\$ -	\$ 279,873.31	\$ 90,661.76	\$ -	\$ 374,073.88	\$ 320,816.38	\$ 320,816.38

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A3020

DEPT = CENTRAL
ALARM

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 HOURLY RATE	2012 ACTUAL	2013 HOURS	2013 INCREMEN DUE	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
STIPEND	\$ 10,000.00		\$ 10,000.00	2080		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
FIRE DISPATCHER 6850	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 6851	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 3713	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 2304	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 5137	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 4934	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 3220	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 7705	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 2205	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 2902	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 5491	\$ 53,827.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
SHIFT DIFF.	\$ 9,836.00	\$27.055	\$ 9,836.00	2080		\$ 12,239.28	\$ 12,239.28	\$ 12,239.28
TOTAL PERS SVC	\$ 611,933.00		\$ 638,854.40			\$ 650,537.28	\$ 650,537.28	\$ 650,537.28
EMD STIPEND	\$ 3,300.00		\$ 5,500.00			\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
OVERTIME	\$ 40,000.00		\$ 40,000.00			\$ 123,970.32	\$ 40,000.00	\$ 40,000.00
LONGEVITY	\$ 12,200.00		\$ 12,200.00			\$ 14,100.00	\$ 14,100.00	\$ 14,100.00
BRIEFING	\$ 25,257.00		\$ 25,257.00			\$ 21,597.29	\$ 21,597.29	\$ 21,597.29
CLOTHING	\$ 5,700.00		\$ 5,700.00			\$ -		
VACATION SELL BACK			\$ -			\$ -	\$ -	\$ -
SOLD SICK	\$ 18,250.00		\$ 18,250.00			\$ 21,748.32	\$ 21,600.00	\$ 21,600.00
SUBTOTAL	\$ 716,640.00		\$ 745,761.40			\$ 838,553.21	\$ 754,434.57	\$ 754,434.57
FICA	\$ 54,822.96		\$ 57,050.75			\$ 64,149.32	\$ 57,714.24	\$ 57,714.24
TOTAL	\$ 771,462.96		\$ 802,812.15			\$ 902,702.53	\$ 812,148.81	\$ 812,148.81

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	2012	2012	2012	PROMOTION	2012	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	ADOPTED	COST OF	INCREMENT	REQUEST	REVISED	BUDGET	BUDGET	BUDGET
CLASSIFICATION	BUDGET	LIVING	OR NEW HIRE	attach memo	BUDGET	2013	2013	2013
CROSSING GUARDS	\$198,000.00		\$15,000.00		\$213,000.00	\$228,000.00	\$ 218,000.00	\$ 218,000.00
TOTAL PERS SVC	\$198,000.00		\$15,000.00	\$0.00	\$213,000.00	\$228,000.00	\$218,000.00	\$218,000.00
ICA	\$15,147.00		\$ 1,147.50			\$17,442.00	\$16,677.00	\$16,677.00
TOTAL	\$213,147.00		\$16,147.50			\$245,442.00	\$234,677.00	\$234,677.00

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

POLICE CIVILIAN PERSONNEL JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DUE IR NEW HIR	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
AUTO MECHANIC	\$44,161.20		\$44,161.20	2192.4		\$46,353.60	\$ 46,353.60	\$ 46,353.60
AUTO MECHANIC	\$44,161.20		\$44,161.20	2192.4		\$46,353.60	\$ 46,353.60	\$ 46,353.60
CLEANER-PT	\$10,759.32		\$10,759.32			\$10,759.32	\$ 10,759.32	\$ 10,759.32
CLEANER-PT- HALL -RESIGNED		\$(10,759.32)		0				
CLEANER- PT-REPLACEMENT	\$0.00	\$10,166.52				\$10,759.32	\$ 10,759.32	\$ 10,759.32
CLEANER-PT	\$11,954.80		\$11,954.80			\$11,954.80	\$ 11,954.80	\$ 11,954.80
PT CLERICAL	\$10,764.26		\$10,764.26			\$10,764.26	\$ 10,764.26	\$ 10,764.26
CLERK - PT	\$12,330.24		\$12,330.24			\$12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK-PT	\$12,330.24		\$12,330.24			\$12,330.24	\$ 12,330.24	\$ 12,330.24
ACCOUNT CLERK TYPIST	\$35,789.00		\$35,789.00			\$37,370.00	\$ 37,370.00	\$ 37,370.00
CLERK TYPIST	\$32,970.21		\$32,970.21			\$32,970.21	\$ 32,970.21	\$ 32,970.21
CLERK TYPIST	\$32,970.21		\$32,970.21			\$32,970.21	\$ 32,970.21	\$ 32,970.21
CLERK TYPIST	\$32,970.21	\$1,346.79	\$34,317.00	1472		\$36,579.50	\$ 36,579.50	\$ 36,579.50
CLERK TYPIST	\$32,970.21	\$1,346.79	\$34,317.00	1472		\$36,579.50	\$ 36,579.50	\$ 36,579.50
PUBLIC SAFETY DISP- replacement	\$48,615.84		\$48,615.84			\$48,615.84	\$ 48,615.84	\$ 48,615.84
COMP. WRITER	\$40,736.18		\$40,736.18			\$0.00	\$ -	\$ -
LAB CREW CHIEF	\$46,132.94		\$46,132.94			\$46,132.94	\$ 46,132.94	\$ 46,132.94
LABORER	\$41,773.26		\$41,773.26			\$41,773.26	\$ 41,773.26	\$ 41,773.26
LABORER - PT	\$14,513.72		\$14,513.72			\$14,513.72	\$ 14,513.72	\$ 14,513.72
LABORER-PT	\$14,513.72		\$14,513.72			\$14,513.72	\$ 14,513.72	\$ 14,513.72
POLICE MATRON - PT	\$12,330.24		\$12,330.24			\$12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$12,330.24		\$12,330.24			\$12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$12,330.24		\$12,330.24			\$12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$12,330.24		\$12,330.24			\$12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT Replacement	\$10,522.20		\$10,522.20	484.12		\$11,006.32	\$ 11,006.32	\$ 11,006.32
POLICE MATRON - PT	\$12,330.24		\$12,330.24			\$12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$11,332.06		\$11,332.06			\$11,332.06	\$ 11,332.06	\$ 11,332.06
POLICE MATRON - PT	\$12,330.24		\$12,330.24			\$12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT Replacement	\$11,006.32		\$11,006.32			\$11,006.32	\$ 11,006.32	\$ 11,006.32
POLICE MATRON - PT NEW HIRE	\$11,006.32		\$11,006.32			\$11,006.32	\$ 11,006.32	\$ 11,006.32
PRIN. CLERK TYPIST	\$43,696.36		\$43,696.36			\$43,696.36	\$ 44,133.00	\$ 44,133.00

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

POLICE CIVILIAN PERSONNEL JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DUE OR NEW HIR	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
PUBLIC SAFETY DIS	\$53,103.16		\$53,103.16			\$55,485.00	\$ 55,485.00	\$ 55,485.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
SENIOR PUBLIC SAFETY DISP	\$60,759.13		\$60,759.13			\$60,759.13	\$ 60,759.13	\$ 60,759.13
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
r. DISPATCHER- replacement	\$35,789.00		\$35,789.00			\$35,789.00	\$ 35,789.00	\$ 35,789.00
	-\$35,789.00		\$(35,789.00)			-\$35,789.00	\$(35,789.00)	\$(35,789.00)
PUBLIC SAFETY DISP- replacement	\$48,615.84		\$48,615.84			\$48,615.84	\$ 48,615.84	\$ 48,615.84
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04			\$55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP. PT-replacement	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP. PT	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP. PT	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP. PT	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT-Replacement			\$0.00			\$0.00	\$ -	\$ -
PT COMPLAINT WRITER-Replacement	\$13,654.16		\$13,654.16			\$0.00	\$ -	\$ -
PUBLIC SAFETY DISP.-PT						\$14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$14,740.96		\$14,740.96			\$14,740.96	\$ 14,740.96	\$ 14,740.96
SENIOR CLERK TYPIST	\$37,370.00		\$37,370.00			\$37,370.00	\$ 37,370.00	\$ 37,370.00
SENIOR CLERK TYPIST	\$37,370.00		\$37,370.00			\$37,370.00	\$ 37,370.00	\$ 37,370.00
WORK CREW CHIEF	\$48,731.90		\$48,731.90			\$48,731.90	\$ 48,731.90	\$ 48,731.90
SHIFT PREMIUM	\$15,000.00		\$15,000.00			\$15,000.00	\$ 15,000.00	\$ 15,000.00
PT Foresnsic Computer Examiner	\$16,000.00		\$16,000.00			\$16,000.00	\$ 16,000.00	\$ 16,000.00

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

POLICE CIVILIAN PERSONNEL JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DUE OR NEW HIR LIVING	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
Transfer			\$6,100.00			\$0.00	\$ -	\$ -
HISTORICAL ADJUSTMENT	(75,000.00)		\$(75,000.00)				\$(75,000.00)	\$(75,000.00)
TOTAL PERS SVC	\$1,695,310.69	2,100.78	\$1,704,104.27	\$7,812.92	\$0.00	\$1,757,470.98	\$1,682,907.62	\$1,682,907.62
BRIEFING	\$21,500.00		\$21,500.00			\$21,500.00	\$ 21,500.00	\$ 21,500.00
OVERTIME	\$40,000.00		\$40,000.00			\$40,000.00	\$ 40,000.00	\$ 40,000.00
LONGEVITY	\$30,450.00		\$30,450.00			\$30,450.00	\$ 30,450.00	\$ 30,450.00
VACATION BUYBACK	\$1,720.72		\$1,720.72			\$1,720.72	\$ 1,430.00	\$ 1,430.00
CLOTHING	\$11,200.00		\$11,200.00			\$11,200.00	\$ 11,200.00	\$ 11,200.00
LUMP RETIR	\$6,402.12		\$6,402.12			\$6,402.12	\$ -	\$ -
SICK INCENTIVE	\$6,150.00		\$6,150.00			\$6,150.00	\$ 6,150.00	\$ 6,150.00
SUBTOTAL	\$1,812,733.53		\$1,821,527.11	\$7,812.92	\$0.00	\$1,874,893.82	\$1,793,637.62	\$1,793,637.62
FICA	\$138,674.12		\$139,346.82			\$143,429.38	\$137,213.28	\$137,213.28
TOTAL	\$1,951,407.65		\$1,960,873.93	\$7,812.92	\$0.00	\$2,018,323.19	\$1,930,850.89	\$1,930,850.89

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET AMENDMENTS	\$2,012.00 HOURLY RATE	\$2,012.00 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
Chief of Police	\$128,113.44		\$61.59	2080		\$128,113.44	\$128,113.44	\$128,113.44
Assist. Chief			\$51.68	2080		\$0.00	\$0.00	\$0.00
Assist. Chief	\$18,528.64		\$51.68	2080	\$18,528.64	\$107,494.40	\$107,494.40	\$107,494.40
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$89,294.40		\$42.93	2080		\$89,294.40	\$89,294.40	\$89,294.40
Captain	\$88,972.00		\$42.78	2080		\$0.00	\$0.00	\$0.00
Captain						\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Detective Lieutenant	\$81,421.60		\$39.15	2080		\$81,421.60	\$81,421.60	\$81,421.60
Detective Lieutenant	\$81,421.60	\$(81,421.60)	\$39.15	\$2,080.00		\$0.00	\$0.00	\$0.00
Detective Lieutenant-Replacement		\$582.40				\$81,421.60	\$81,421.60	\$81,421.60
Detective Lieutenant	\$81,421.60		\$39.15	2080		\$81,421.60	\$81,421.60	\$81,421.60
Detective Lieutenant	\$81,421.60		\$39.15	2080		\$81,421.60	\$81,421.60	\$81,421.60
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant-Replacement		\$10,560.16	\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET AMENDMENTS	\$2,012.00 HOURLY RATE	\$2,012.00 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Detective Sergeant	\$78,085.28		\$37.54	2080		\$78,085.28	\$78,085.28	\$78,085.28
Detective Sergeant	\$78,085.28		\$37.54	2080		\$78,085.28	\$78,085.28	\$78,085.28
Detective Sergeant	\$78,085.28		\$37.54	2080		\$78,085.28	\$78,085.28	\$78,085.28
Detective Sergeant	\$78,085.28		\$37.54	2080		\$78,085.28	\$78,085.28	\$78,085.28
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52	-5680.48	\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective-replacement	\$75,959.52		\$36.52	2080		\$0.00	\$0.00	\$0.00
Detective-replacement	\$75,959.52	\$5,680.48	\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET AMENDMENTS	\$2,012.00 HOURLY RATE	\$2,012.00 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080	\$0.00	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080	\$0.00	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$68,193.35	\$2,085.69	\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$66,320.80		\$33.79	2080	\$3,958.24	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$64,267.72		385/33.788	2080	\$3,910.41	\$68,178.13	\$68,178.13	\$68,178.13
Police Officer	\$62,366.72		9.984/31.88	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer	\$62,366.72		9.984/31.88	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer	\$62,366.72		9.984/31.88	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer	\$62,366.72		9.984/31.88	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer	\$62,366.72		9.984/31.88	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer	\$0.00							
Police Officer	\$56,191.86		9.984/31.88	2080	\$8,045.44	\$64,237.30	\$64,237.30	\$64,237.30
Police Officer	\$56,191.86		9.984/31.88	2080	\$8,045.44	\$64,237.30	\$64,237.30	\$64,237.30
Police Officer	\$253,240.00	\$(253,240.00)	\$24.35	2080	\$0.00	\$0.00	\$0.00	\$0.00
Police Officer	-	\$50,648.00	4.35/29.98	2080	\$10,682.06	\$61,330.06	\$61,330.06	\$61,330.06
Police Officer	-	\$50,648.00	4.35/29.98	2080	\$10,682.06	\$61,330.06	\$61,330.06	\$61,330.06
Police Officer	-	\$50,648.00	4.35/29.98	2080	\$10,682.06	\$61,330.06	\$61,330.06	\$61,330.06
Police Officer	-	\$50,648.00	4.35/29.98	2080	\$10,682.06	\$61,330.06	\$61,330.06	\$61,330.06
Police Officer	-	\$50,648.00	4.35/29.98	2080	\$10,682.06	\$61,330.06	\$61,330.06	\$61,330.06
Replacement - 1			\$24.35	2080	\$50,648.00	\$50,648.00	\$50,648.00	\$50,648.00
eliminate 1/2 race cost estimate							\$(33,500.00)	\$(33,500.00)
reduce 1/2 OHD cost							\$(27,500.00)	\$(27,500.00)
add'l race costs								\$(20,665.00)

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET AMENDMENTS	\$2,012.00 HOURLY RATE	\$2,012.00 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
	\$(376,781.00)					\$0.00	\$(400,000.00)	\$(400,000.00)
TOTAL PERS SVC	\$10,829,699.15	\$2,085.69			\$170,289.67	\$11,379,013.59	\$10,918,013.59	\$10,897,348.59
OVERTIME	\$505,000.00					\$550,000.00	\$550,000.00	\$550,000.00
LONGEVITY	\$361,250.00					\$383,500.00	\$363,000.00	\$363,000.00
VACATION BUYBACK	\$175,000.00					\$175,000.00	\$160,222.50	\$160,222.50
BRIEFING	\$684,804.00					\$697,046.00	\$660,000.00	\$660,000.00
COURT OVERTIME	\$300,000.00					\$310,000.00	\$275,000.00	\$275,000.00
EDUC. INCENTIVE	\$330,050.00					\$354,467.00	\$354,467.00	\$354,467.00
SHIFT PREMIUM	\$165,000.00					\$172,268.00	\$165,000.00	\$165,000.00
ACTING TIME	\$15,000.00					\$26,000.00	\$15,000.00	\$15,000.00
VAC (RET)	\$525,000.00					\$400,000.00	\$400,000.00	\$400,000.00
SOLD HOLIDAYS	\$660,000.00					\$660,000.00	\$625,000.00	\$625,000.00
SICK INCENTIVE	\$135,000.00					\$135,000.00	\$125,000.00	\$125,000.00
SUPER HOLIDAY	\$70,000.00					\$80,000.00	\$60,000.00	\$60,000.00
SOLD SICK #1855	\$204,000.00					\$235,000.00	\$228,100.00	\$228,100.00
SUBTOTAL	\$14,959,803.15					\$15,557,294.59	\$14,898,803.09	\$14,878,138.09
FICA	\$1,144,424.94					\$1,190,133.04	\$1,139,758.44	\$1,138,177.56
TOTAL	\$16,104,228.09					\$16,747,427.63	\$16,038,561.53	\$16,016,315.65

A3510 JOB CLASSIFICATION	REQUESTED 2012 BUDGET	HOURLY RATE	ADOPTED BUDGET 2012	2013 HOURLY RATE	increment due	2013 cost of living	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
PART TIME ACO-NEW HIRE	\$ 12,105.00		\$ 12,105.00	\$ 12.25			\$ 12,105.00	\$ 12,105.00	\$ 12,105.00
PART TIME ACO	\$ 14,740.96	\$ 14.92	\$ 14,740.96	\$ 14.92			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
ANIMAL CONTROL OFFICER	\$ 46,531.68	\$ 22.20	\$ 46,531.68	\$ 22.20			\$ 46,531.68	\$ 46,531.68	\$ 46,531.68
SEASONAL ADJ	\$ 5,145.00		\$ 5,145.00				\$ 5,145.00	\$ 5,145.00	\$ 5,145.00
SHIFT PREMIUM	\$ 1,300.00		\$ 1,300.00				\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
TOTAL PERS SVC	\$ 79,822.64		\$ 79,822.64		\$ -	\$ -	\$ 79,822.64	\$ 79,822.64	\$ 79,822.64
OVERTIME	\$ 1,500.00		\$ 1,500.00				\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LONGEVITY	\$ 2,650.00		\$ 2,650.00				\$ 2,650.00	\$ 2,650.00	\$ 2,650.00
VAC BUY BACK	\$ 891.20		\$ 891.20				\$ 891.20	\$ 909.02	\$ 909.02
CLOTHING	\$ 400.00		\$ 400.00				\$ 800.00	\$ 800.00	\$ 800.00
SICK INCENTIVE	\$ 350.00		\$ 350.00				\$ 653.00	\$ 653.00	\$ 653.00
SUBTOTAL	\$ 85,613.84		\$ 85,613.84		\$ -	\$ -	\$ 86,316.84	\$ 86,334.66	\$ 86,334.66
FICA	\$ 6,549.46		\$ 6,549.46			\$ -	\$ 6,603.24	\$ 6,604.60	\$ 6,604.60
TOTAL	\$ 92,163.30		\$ 92,163.30		\$ -	\$ -	\$ 92,920.08	\$ 92,939.26	\$ 92,939.26

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = EMERGENCY
SERVICES AND SAFETY

DEPT NO. A3641

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
DIRECTOR	\$ 84,051.00	\$ -	\$ 84,051.00			\$ 84,051.00	\$ 85,742.00	\$ 85,742.00
			\$ -					
CLERK TYPIST	\$ 12,330.00	\$ -	\$ 12,330.00	-		\$ 12,330.00	\$ 12,330.00	\$ 12,330.00
			\$ -					
EMERGENCY SERVICES & SAFETY COORDINATOR	\$ 58,060.00		\$ 58,060.00	-		\$ 58,060.00	\$ 58,060.00	\$ 58,060.00
TOTAL PERS SVC	\$ 154,441.00	\$ -	\$ 154,441.00	\$ -	\$ -	\$ 154,441.00	\$ 156,132.00	\$ 156,132.00
BUY BACK	\$ 2,732.91		\$ 2,732.91			\$ 2,732.91	\$ 2,776.89	\$ 2,776.89
OVERTIME	\$ -		\$ -	-				
LONGEVITY *	\$ 3,100.00		\$ 3,100.00		100.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
CLOTHING	\$ 400.00		\$ 400.00	-		\$ 400.00	\$ 400.00	\$ 400.00
TICK INCENTIVE	\$ 1,249.30	\$ -	\$ 1,249.30			\$ 1,249.30	\$ 1,249.30	\$ 1,249.30
SUBTOTAL	\$ 161,923.21	\$ -	\$ 161,923.21	\$ -	\$ 100.00	\$ 162,023.21	\$ 163,758.19	\$ 163,758.19
ICA	\$ 12,387.13	\$ -	\$ 12,387.13			\$ 12,394.78	\$ 12,527.50	\$ 12,527.50
TOTAL	\$ 174,310.34	\$ -	\$ 174,310.34	\$ -	\$ 100.00	\$ 174,417.99	\$ 176,285.69	\$ 176,285.69

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JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 Budget Adjustments	2012 Final Salary	Increment Due Or New Hire	2012 Cost of Living	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
ROBERT ANDERSON--SUPT. OF HWYS.	\$ 97,000.00		\$ 97,000.00			\$ 97,000.00	\$ 97,000.00	\$ 97,000.00
MOVE STIPEND TO REFUSE	\$ (13,000.00)		\$ (13,000.00)			\$ (13,000.00)	\$ (13,000.00)	\$ (13,000.00)
JOSEPH SPETH--DEP. SUPT. OF HWYS.	\$ 74,211.00		\$ 74,211.00			\$ 74,211.00	\$ 74,962.00	\$ 74,962.00
MARLENE NOLTEE--PRIN. CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
PATRICA HOPPER--SR. CLERK TYPIST	\$ 32,970.00		\$ 32,970.00			\$ 34,317.00	\$ 34,317.00	\$ 34,317.00
CHARLES ZIPPIROLI--RIGHT OF WAY	\$ 53,103.00		\$ 53,103.00			\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
KATHY EVANS--CLERK TYPIST	\$ 12,525.00		\$ 12,330.24	\$ 1,303.75		\$ 7,566.25	\$ 7,566.25	\$ 7,566.25
25% IN HIGHWAY 75% REFUSE								
TINA BECK--PRINCIPAL CLERK TYPIST	\$ 40,736.00		\$ 40,736.00			\$ 40,736.00	\$ 40,736.00	\$ 40,736.00
BARBARA TRABERT--SR. ACCT. CLERK	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
TOTAL PERS SVC	\$ 379,116.56		\$ 378,921.80			\$ 375,504.81	\$ 376,255.81	\$ 376,255.81
LONGEVITY	\$ 5,400.00		\$ 5,400.00			\$ 6,280.00	\$ 6,280.00	\$ 6,280.00
CLOTHING	\$ 5,505.00		\$ 5,505.00			\$ 5,505.00	\$ 2,400.00	\$ 2,400.00
VACATION SELL BACK	\$ 1,096.77						\$ 1,626.92	\$ 1,626.92
SICK INCENTIVE	\$ 363.00		\$ 363.00			\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	\$ 391,481.33		\$ 390,189.80			\$ 388,789.81	\$ 388,062.73	\$ 388,062.73
	\$ 29,948.32		\$ 29,849.52			\$ 29,742.42	\$ 29,686.80	\$ 29,686.80
TOTAL	\$ 421,429.65		\$ 420,039.32			\$ 418,532.23	\$ 417,749.53	\$ 417,749.53

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SENIOR
SERVICES

DEPT NO. A6772

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
DIRECTOR	\$ 77,189.00		\$ 77,189.00			\$ 79,286.12	\$ 79,286.12	\$ 79,286.12
ASST. DIRECTOR	\$ 67,983.00		\$ 67,983.00			\$ 67,983.00	\$ 68,662.00	\$ 68,662.00
PROGRAM COORD. SR. CITIZENS	\$ 46,472.48		\$ 46,472.48			\$ 46,472.48	\$ 46,472.48	\$ 46,472.48
PT LABORER - TB - 3/2/11	\$ 13,021.84		\$ 13,021.84	\$ 691.60		\$ 13,713.44	\$ 13,713.44	\$ 13,713.44
DIRECTOR OF VOL TB 04/06/09	\$ 43,484.00		\$ 43,484.00			\$ 44,444.00	\$ 44,444.00	\$ 44,444.00
FOOD SERVICE MANAGER	\$ 44,444.00		\$ 44,444.00			\$ 44,444.00	\$ 44,444.00	\$ 44,444.00
SR. MAINTENANCE WORKER TB - 2/7/11	\$ 45,956.88		\$ 45,956.88			\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
MAINTENANCE WORKER	\$ 44,099.00		\$ 44,099.00			\$ 44,099.00	\$ 44,099.00	\$ 44,099.00
PRIN. CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
PT CLERICAL - VACANT	\$ 10,522.20		\$ -			\$ -	\$ -	\$ -
PT CLERICAL - TB 11/07/11			\$ 10,522.20	\$ 484.12		\$ 11,006.32	\$ 11,006.32	\$ 11,006.32
REC LEADER SR.	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
REC LEADER SR. CIT	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
REC LEADER (RE CITIZENS)	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
REC LEADER (SR. CIT.)	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
REC. LEADER SR.	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
REC. LEADER SR. - PT	\$ 15,985.84		\$ 15,985.84			\$ 15,985.84	\$ 15,985.84	\$ 15,985.84
RECREATION LEADER-PT- TB 7/06/10	\$ 14,617.96		\$ 14,617.96	\$ 884.26		\$ 15,506.66	\$ 15,506.66	\$ 15,506.66
REC.SPEC.1PT-SEAS	\$ 1,957.45		\$ -			\$ -	\$ -	\$ -
CLERK - PT - SEAS.			\$ 1,957.45			\$ 1,957.45	\$ 1,957.45	\$ 1,957.45
MAINTENANCE WORKER	\$ 44,099.00		\$ 44,099.00			\$ 44,099.00	\$ 44,099.00	\$ 44,099.00
COOK	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
COOK	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
KITCHEN HELP - PT	\$ 11,470.65		\$ 11,470.65			\$ 11,470.65	\$ 11,470.65	\$ 11,470.65
KITCHEN HELP - PT	\$ 11,470.68		\$ 11,470.68			\$ 11,470.68	\$ 11,470.68	\$ 11,470.68
SR. CLERK TYPIST	\$ 35,053.00		\$ 35,053.00	\$ 1,246.90		\$ 36,579.50	\$ 36,579.50	\$ 36,579.50
SOCIAL CASEWORKER - PT	\$ 19,315.40		\$ 19,315.40			\$ 19,315.40	\$ 19,315.40	\$ 19,315.40
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SENIOR CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
CLERK TYPIST	\$ 32,970.15		\$ 32,970.15			\$ 32,970.00	\$ 32,970.00	\$ 32,970.00
SOCIAL CASEWORKER - PT	\$ 22,111.44		\$ 22,111.44			\$ 22,111.44	\$ 22,111.44	\$ 22,111.44
SOCIAL CASEWORKER - PT	\$ 22,111.44		\$ 22,111.44			\$ 22,111.44	\$ 22,111.44	\$ 22,111.44
PUBLIC RELATIONS COORD. - PT	\$ 17,754.36		\$ 3,766.62					
PUBLIC RELATIONS COORD. - PT TB - 4/16/12			\$ 11,950.05			\$ 17,754.36	\$ 17,754.36	\$ 17,754.36
NUTRITION SITE COOD. - PT	\$ 15,985.84		\$ 15,985.84			\$ 15,985.84	\$ 15,985.84	\$ 15,985.84
CLERK - PT -	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK - PT	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK - PT - SEAS.	\$ 3,508.19		\$ 3,508.19			\$ 3,508.19	\$ 3,508.19	\$ 3,508.19
CLERK - PT - SEAS.	\$ 3,516.78		\$ 3,516.78			\$ 3,516.78	\$ 3,516.78	\$ 3,516.78
CLERK-PT-SEASONAL	\$ 2,000.00		\$ -			\$ -	\$ -	\$ -
CLERK-PT-SEASONAL			\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CLERK - PT - SEAS.	\$ 3,516.78		\$ 3,516.78			\$ 3,516.78	\$ 3,516.78	\$ 3,516.78
historical adjustment	\$ (20,000.00)		\$ (20,000.00)			\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)
TOTAL PERS SVC	\$ 1,083,258.12	\$ -	\$ 1,081,220.43			\$ 1,089,905.53	\$ 1,090,584.53	\$ 1,090,584.53

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SENIOR SERVICES

DEPT NO. A6772

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
OVERTIME	\$ 8,000.00		\$ 8,000.00			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
LONGEVITY	\$ 21,000.00		\$ 21,000.00	\$ 300.00		\$ 21,300.00	\$ 21,300.00	\$ 21,300.00
VAC BUYBACK			\$ -			\$ -		
CLOTHING	\$ 7,200.00		\$ 7,200.00			\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
SICK INCENTIVE	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
SUBTOTAL	\$ 1,121,958.12	\$ -	\$ 1,119,920.43			\$ 1,128,905.53	\$ 1,129,584.53	\$ 1,129,584.53
FICA	\$ 85,829.80		\$ 85,673.91			\$ 86,361.27	\$ 86,413.22	\$ 86,413.22
TOTAL	\$ 1,207,787.91		\$ 1,205,594.34			\$ 1,215,266.80	\$ 1,215,997.75	\$ 1,215,997.75

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = MEALS ON WHEELS

DEPT NO. A6775

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	2012 FINAL SALARY	INCREMENT DU OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
SR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SOCIAL CASEWKR SR PT	\$ 22,111.44		\$ 22,111.44			\$ 22,111.44	\$ 22,111.44	\$ 22,111.44
	\$ 55,485.30		\$ 55,485.30			\$ 55,485.30	\$ 55,485.30	\$ 55,485.30
TOTAL PERS SVC	\$ 114,966.74	\$ -	\$ 114,966.74	-	-	\$ 114,966.74	\$ 114,966.74	\$ 114,966.74
	\$ 300.00		\$ 300.00			\$ 300.00	\$ 300.00	\$ 300.00
	\$ 800.00		\$ 800.00			\$ 800.00	\$ 800.00	\$ 800.00
	\$ 814.00		\$ 814.00			\$ 814.00	\$ 814.00	\$ 814.00
	\$ 2,200.00		\$ 2,200.00	100.00		\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
	\$ 119,080.74		\$ 119,080.74			\$ 119,180.74	\$ 119,180.74	\$ 119,180.74
FICA	\$ 9,109.68		\$ 9,109.68			\$ 9,117.33	\$ 9,117.33	\$ 9,117.33
TOTAL	\$ 128,190.42		\$ 128,190.42			\$ 128,298.07	\$ 128,298.07	\$ 128,298.07

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HSC

Employee Name	Rate	Base Pay 2080 hrs	Paid Lunch 115 hours	Overtime	Longevity	Total Pay
Parks Division						
1. Amherst Lab	\$23.200	\$ 48,256.00	\$ 2,668.00	\$ 3,480.00	\$ 1,330.00	\$ 55,734.00
2. Amherst LCC	\$28.130	\$ 58,510.00	\$ 3,235.00	\$ 9,114.00	\$ 1,330.00	\$ 72,189.00
3. Amherst - Auto	\$28.130	\$ 58,510.00	\$ 3,235.00	\$ 8,439.00	\$ 1,330.00	\$ 71,514.00
4. Amherst Sr. Ma	\$27.140	\$ 56,451.00	\$ 3,121.00	\$ 2,714.00	\$ 1,330.00	\$ 63,616.00
5. Amherst MW	\$24.600	\$ 51,168.00	\$ 2,829.00	\$ 3,690.00	\$ 1,230.00	\$ 58,917.00
6. Amherst MW	\$24.600	\$ 51,168.00	\$ 2,829.00	\$ 3,690.00	\$ 1,330.00	\$ 59,017.00
7. Amherst MW	\$24.600	\$ 51,168.00	\$ 2,829.00	\$ 3,690.00	\$ 1,130.00	\$ 58,817.00
8. Amherst - Lab	\$23.200	\$ 48,256.00	\$ 2,668.00	\$ 3,480.00	\$ 1,130.00	\$ 55,534.00
8.5. Amherst -Auto Mec	\$24.600	\$ 25,584.00	\$ 1,415.00	\$ 1,845.00	\$ 515.00	\$ 29,359.00
9.5. Amherst -MW	\$24.600	\$ 51,168.00	\$ 2,829.00	\$ 3,690.00	\$ 1,130.00	\$ 58,817.00
10.5. Amherst E. - MEO	\$25.630	\$ 53,310.00	\$ 2,947.00	\$ 3,845.00	\$ 1,330.00	\$ 61,432.00
11.5. Amherst Michael-l	\$23.200	\$ 48,256.00	\$ 2,668.00	\$ 3,480.00	\$ 780.00	\$ 55,184.00
12.5. Amherst Terry - W	\$30.380	\$ 63,190.00	\$ 3,494.00	\$ 9,114.00	\$ 1,330.00	\$ 77,128.00
13.5. Amherst GCC Full	\$33.354	\$ 69,376.00	\$ 3,836.00	\$ 1,006.00	\$ 1,175.00	\$ 75,393.00
				\$ (61,277.00)		\$ (61,277.00)
Parks Total		\$ 734,371.00	\$ 40,603.00	\$ -	\$ 16,400.00	\$ 791,374.00
Audubon Golf Courses						
14.5. Amherst - MW	\$24.600	\$ 51,168.00	\$ 2,829.00	\$ 3,690.00	\$ 1,130.00	\$ 58,817.00
15.5. Amherst -MW	\$24.600	\$ 51,168.00	\$ 2,829.00	\$ 2,694.00	\$ 1,130.00	\$ 57,821.00
16.5. Amherst - WCC	\$30.380	\$ -	\$ -	\$ -	\$ -	\$ -
17. Amherst -Auto Mec	\$24.600	\$ 25,584.00	\$ 1,415.00	\$ 1,845.00	\$ 515.00	\$ 29,359.00
18. Amherst S.-MW	\$24.600	\$ 51,168.00	\$ 2,829.00	\$ 3,690.00	\$ 1,130.00	\$ 58,817.00
19. Amherst MW	\$24.600	\$ 51,168.00	\$ 2,829.00	\$ 3,690.00	\$ 1,130.00	\$ 58,817.00
		\$ -	\$ -	\$ (15,609.00)		\$ (15,609.00)
Audubon Total		\$ 230,256.00	\$ 12,731.00	\$ -	\$ 5,035.00	\$ 248,022.00
Oakwood Golf Course						
20. Amherst MW	\$24.600	\$ 51,168.00	\$ 2,829.00	\$ 3,480.00	\$ 1,030.00	\$ 58,507.00
21. Amherst SMW	\$25.630	\$ 53,310.00	\$ 2,947.00	\$ 3,845.00	\$ 1,330.00	\$ 61,432.00
				\$ (7,325.00)		\$ (7,325.00)
Oakwood Total		\$ 104,478.00	\$ 5,776.00	\$ -	\$ 2,360.00	\$ 112,614.00
Part Time (988 hrs)						
Amherst	\$11.800	\$ 11,658.00				\$ 11,658.00
Total Part Time		\$ 11,658.00				\$ 11,658.00
Summer Help						
Parks (10 employees)		\$ 64,000.00				\$ 64,000.00
Audubon (5 employees)		\$ 32,000.00				\$ 32,000.00
Oakwood (2 employees)		\$ 12,800.00				\$ 12,800.00
Total Summer Help		\$ 108,800.00				\$ 108,800.00
Subtotal		\$ 1,189,563.00	\$ 59,110.00	\$ -	\$ 23,795.00	\$ 1,272,468.00
Clothing (21@ \$490.00)						\$ 10,290.00
Sick Incentive						\$ 4,059.00
CDLs						\$ 160.00
TOTAL						\$ 1,286,977.00

		2012	2013	total	ss @ 7.65%
Parks	A7110-1000	\$ 986,556.50	\$ 850,632.00		
	A7110-1300	\$ 15,385.00	\$ 16,400.00		
	A7110-1800	\$ 6,370.00	\$ 6,615.00		
	A7110-1853	\$ 329.00	\$ 4,059.00		
	A7110-1000	\$ 160.00	\$ 160.00	\$ 877,866.00	\$ 67,156.75
Audubon	A7112-1000	\$ 259,462.00	\$ 274,987.00		
	A7112-1300	\$ 6,980.00	\$ 5,035.00		
	A7112-1800	\$ 3,430.00	\$ 2,695.00	\$ 282,717.00	\$ 21,627.85
Oakwood	A7113-1000	\$ 120,372.00	\$ 123,054.00		
	A7113-1300	\$ 2,360.00	\$ 2,360.00		
	A7113-1800	\$ 980.00	\$ 980.00	\$ 126,394.00	\$ 9,669.14
		<u>\$ 1,402,384.50</u>	<u>\$ 1,286,977.00</u>	<u>\$ 1,286,977.00</u>	<u>\$ 98,453.74</u>
			\$ -		
social security		\$ 107,282.41	\$ 98,453.74		
		<u>\$ 1,509,666.91</u>	<u>\$ 1,385,430.74</u>		

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT D OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
LABORER	\$ 41,454.40		\$ 41,454.40			\$ -	\$ -	\$ -
						\$ 36,947.16	\$ 36,947.16	\$ 36,947.16
LABORER	\$ 41,613.84		\$ 41,613.84			\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER CREW CHIEF	\$ 45,956.88		\$ 45,956.88			\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
LABORER CREW CHIEF	\$ 45,956.88		\$ 45,956.88			\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
GENERAL CREW CHIEF	\$ 69,645.00		\$ 69,645.00			\$ -	\$ -	\$ -
			\$ -			\$ -	\$ 69,645.00	\$ 69,645.00
LABORER	\$ 41,613.84		\$ 41,613.84			\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
LABORER - PT	\$ 12,676.04		\$ 12,676.04			\$ -	\$ -	\$ -
REC ATTENDANT B	\$ 6,212.64		\$ 6,212.64			\$ 6,212.64	\$ 6,212.64	\$ 6,212.64
LABORER - SEASONAL	\$ 6,716.60		\$ 6,716.60			\$ -	\$ -	\$ -
						\$ 6,716.60	\$ 6,716.60	\$ 6,716.60
LABORER - PT	\$ 14,513.72		\$ 14,513.72			\$ -	\$ -	\$ -
LABORER	\$ 41,613.84		\$ 41,613.84			\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER - PT	\$ 14,513.72		\$ 14,513.72			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
LABORER - PT	\$ 13,367.64		\$ 13,367.64			\$ -	\$ -	\$ -
LABORER	\$ 41,613.84		\$ 41,613.84			\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
REC ATTENDANT B						\$ 6,212.64	\$ 6,212.64	\$ 6,212.64
SUBTOTAL	\$ 569,764.56		\$ 569,764.56			\$ 461,267.56	\$ 530,912.56	\$ 530,912.56
ALLOCATED TO NCA	\$ (490,998.82)		\$ (490,998.82)			\$ (490,998.82)	\$ (490,998.82)	\$ (490,998.82)
	\$ 78,765.74		\$ 78,765.74			\$ (29,731.26)	\$ 39,913.74	\$ 39,913.74
SHIFT DIFFERENTIAL	\$ 3,000.00		\$ 3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TOTAL PERSONNEL	\$ 81,765.74		\$ 81,765.74			\$ (26,731.26)	\$ 42,913.74	\$ 42,913.74
OVERTIME/ACTING PAY	\$ 30,000.00		\$ 30,000.00			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
ALLOCATED TO NCA	\$ (20,000.00)		\$ (20,000.00)			\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)
LONGEVITY	\$ 15,450.00		\$ 15,450.00			\$ 11,300.00	\$ 11,300.00	\$ 11,300.00
CLOTHING/SHOES	\$ 6,565.00		\$ 6,565.00			\$ 6,060.00	\$ 4,800.00	\$ 4,800.00
SICK INCENTIVE	\$ 1,000.00		\$ 1,000.00			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
VACATION BUY BACK	\$ 758.84		\$ 758.84			\$ 758.84	\$ 538.80	\$ 538.80
TOTAL PERS SVC	\$ 115,539.58		\$ 115,539.58			\$ 2,387.58	\$ 70,552.54	\$ 70,552.54
socialsecurity @ 7.65%	\$ 8,838.78		\$ 8,838.78			\$ 182.65	\$ 5,397.27	\$ 5,397.27
TOTAL	\$ 124,378.36		\$ 124,378.36			\$ 2,570.23	\$ 75,949.81	\$ 75,949.81

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
LABORER CREW CHIEF	\$ 45,956.88		\$ 45,956.88			\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
LABORER - PT	\$ 14,113.58		\$ 14,113.58			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
	\$ 4,399.85		\$ 4,399.85			\$ 4,399.85	\$ 4,399.85	\$ 4,399.85
	\$ 4,399.85		\$ 4,399.85					
SHIFT DIFFERENTIAL	\$ 3,200.00		\$ 3,200.00			\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
	\$ 160,267.28		\$ 160,267.28			\$ 156,267.57	\$ 156,267.57	\$ 156,267.57
OVERTIME/ACTING	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 3,850.00		\$ 3,850.00			\$ 3,950.00	\$ 3,950.00	\$ 3,950.00
CLOTHING	\$ 1,515.00		\$ 1,515.00			\$ 1,515.00	\$ 1,200.00	\$ 1,200.00
VACATION BUY BACK	\$ 1,689.60		\$ 1,689.60			\$ 1,689.60	\$ 1,723.39	\$ 1,723.39
TOTAL PERS SVC	\$ 177,321.88		\$ 177,321.88			\$ 173,422.17	\$ 173,140.96	\$ 173,140.96
FICA	\$ 13,565.12		\$ 13,565.12			\$ 13,266.80	\$ 13,245.28	\$ 13,245.28
TOTAL	\$ 190,887.00		\$ 190,887.00			\$ 186,688.97	\$ 186,386.24	\$ 186,386.24

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DEPARTMENT NAME : BASSETT PARK

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A7142

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
LABORER - SEASONAL	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TOTAL PERS SVC	\$ 5,000.00		\$ 5,000.00			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
ICA	\$ 382.50		\$ 382.50			\$ 382.50	\$ 382.50	\$ 382.50
TOTAL	\$ 5,382.50		\$ 5,382.50			\$ 5,382.50	\$ 5,382.50	\$ 5,382.50

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JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DU OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
LABORER CREW CHIEF	\$ 45,956.88		\$ 45,956.88			\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
LABORER - PT	\$ 14,513.72		\$ 14,513.72			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
LABORER - PT	\$ 14,513.72		\$ 14,513.72					
SHIFT DIFFERENTIAL	\$ 1,200.00		\$ 1,200.00			\$ 6,500.00 \$ 1,200.00	\$ 6,500.00 \$ 1,200.00	\$ 6,500.00 \$ 1,200.00
HISTORICAL ADJUSTMENT	\$ (29,595.62)		\$ (29,595.62)			\$ (27,269.16)	\$ (27,269.16)	\$ (27,269.16)
TOTAL PERSONNEL	\$ 90,687.26		\$ 90,687.26			\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
OVERTIME/ACTING PAY	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 2,900.00		\$ 2,900.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CLOTHING/SHOES	\$ 1,010.00		\$ 1,010.00			\$ 1,010.00	\$ 800.00	\$ 800.00
SICK INCENTIVE	\$ 500.00		\$ 500.00			\$ 500.00	\$ 500.00	\$ 500.00
TOTAL PERS SVC	\$ 105,097.26		\$ 105,097.26			\$ 99,510.00	\$ 99,300.00	\$ 99,300.00
FICA	\$ 8,039.94		\$ 8,039.94			\$ 7,612.52	\$ 7,596.45	\$ 7,596.45
TOTAL	\$ 113,137.20		\$ 113,137.20			\$ 107,122.52	\$ 106,896.45	\$ 106,896.45

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JOB CLASSIFICATION	ADOPTED	2012	FINAL	CREMENT D	2013	PROPOSED	SUPERVISOR'S	ADOPTED
	BUDGET	BUDGET	BUDGET	OR	COST OF	BUDGET	BUDGET	BUDGET
	2012	ADJ	2012	NEW HIRE	LIVING	2013	2013	2013
EXECUTIVE DIRECTOR	\$ 85,170.00		\$ 85,170.00	\$ 3,633.67		\$ 88,803.67	\$ 88,803.67	\$ 88,803.67
PROGRAM SUPERVISOR	\$ 67,983.00		\$ 67,983.00			\$ 67,983.00	\$ 68,663.00	\$ 68,663.00
REC SPECIALIST	\$ 67,983.00		\$ 67,983.00			\$ 67,983.00	\$ 68,663.00	\$ 68,663.00
REC SPECIALIST	\$ 29,630.00		\$ 29,630.00	\$ 2,924.00		\$ 32,554.00	\$ 32,554.00	\$ 32,554.00
YOUTH CENTERS DIRECTOR	\$ 55,485.30		\$ 55,485.30			\$ 55,485.30	\$ 55,485.30	\$ 55,485.30
YOUTH CENTERS DIRECTOR	\$ 55,485.30		\$ 55,485.30			\$ 55,485.30	\$ 55,485.30	\$ 55,485.30
RECREATION SUPERVISOR	\$ 46,472.48		\$ 46,472.48			\$ 46,472.48	\$ 46,472.48	\$ 46,472.48
YOUTH SERVICE PROG COORD	\$ 46,472.00		\$ 46,472.00			\$ 46,472.00	\$ 46,472.00	\$ 46,472.00
JOB REL COORD YOUTH	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
DIRECTOR OF VOLUNTEERS	\$ 44,444.00		\$ 44,444.00			\$ 44,444.00	\$ 44,444.00	\$ 44,444.00
PRINCIPAL CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00	\$ 3,366.00		\$ 40,736.00	\$ 40,736.00	\$ 40,736.00
Promoted to Principal in 2012								
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
Retiring 6/13 - replace with Clerk Typist								
ACCOUNT CLERK TYPIST	\$ 37,370.00		\$ 37,370.00					
Transferred in 2011 - replaced by Clerk Typist						\$ 32,970.00	\$ 32,970.00	\$ 32,970.00
PT - CLERK	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
PT - CLERK	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
FRONT DESK CLERKS/CASHIERS	\$ 30,000.00		\$ 30,000.00			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
PT/SEASONAL YES	\$ 8,500.00		\$ 8,500.00			\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
PT/SEASONAL LIC PROGRAMS	\$ 252,360.00		\$ 252,360.00			\$ 252,360.00	\$ 252,360.00	\$ 252,360.00

PT/SEASONAL OUTREACH PROGS	\$ 345,446.00		\$ 345,446.00			\$ 343,556.00	\$ 343,556.00	\$ 343,556.00
RELOCATED TO NORTHTOWN CENTER	\$ (9,000.00)		\$ (9,000.00)			\$ (9,000.00)	\$ (9,000.00)	\$ (9,000.00)
SHIFT DIFFERENTIAL	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
OVERTIME	\$ 6,638.84		\$ 6,638.84			\$ 6,638.84	\$ 6,638.84	\$ 6,638.84
* TO SETTLE CSEA DISPUTE)			\$ -					
TOTAL PERS SVC .1000	\$ 1,669,767.80		\$ 1,669,767.80			\$ 1,673,401.47	\$ 1,674,761.47	\$ 1,674,761.47
LONGEVITY	\$ 25,200.00		\$ 25,200.00			\$ 25,700.00	\$ 25,700.00	\$ 25,700.00
VAC SELL BACK	\$ 8,214.01		\$ 8,214.01			\$ 8,214.01	\$ 7,819.62	\$ 7,819.62
CLOTHING	\$ 7,200.00		\$ 7,200.00			\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
TRUCK INCENTIVE	\$ 4,000.00		\$ 4,000.00			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL PERS SVC	\$ 1,714,381.81		\$ 1,714,381.81			\$ 1,718,515.48	\$ 1,719,481.09	\$ 1,719,481.09
ICA (7.65%)	\$ 131,150.21	\$ -	\$ 131,150.21	\$ -	\$ -	\$ 131,466.43	\$ 131,540.30	\$ 131,540.30
TOTAL	\$ 1,845,532.02		\$ 1,845,532.02			\$ 1,849,981.91	\$ 1,851,021.39	\$ 1,851,021.39
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CHILD CARE COORDINATOR - PT 12,825.00								
* Any reduction in PT/SEAS LIC PROGRAMS must be accompanied by a dollar for dollar decrease in revenue								
LICENSED PROGRAMS								
School Age Child Care Program – 4 locations								
Summer Camp Program – 5 locations								
Winter Camp – 1 location								
Early Spring Recess Camp – 2 locations								
Late Spring Recess Camp – 2 locations								
Family Room Program – 2 locations								
Harlem Happenings Program – 1 location								
Preschool Programming – 1 location								
Mandated hours for staff training as required by NY State (30 per year)								
OUTREACH PROGRAMS								
Summer Community Pools – 2 locations; it includes swim lessons, open and family swim and special events.								
Summer Tennis – 7 locations								
Summer Sports Clinics – 2 locations								
Imagination Stations (formerly the Red Box) – 12 locations								
Playmobile Programs – 20 locations								
Fall and Spring programs, including men's and women's basketball, volleyball, tennis, floor hockey, S&S (school) programs, open gym, dodgeball, badminton, and special events								

DEPT NAME : N FOREST PARK/POOL

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A7146

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
LABORER - PT	\$ 14,513.72		\$ 14,513.72			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
TOTAL PERS SVC	\$ 14,513.72		\$ 14,513.72			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
FICA	\$ 1,110.30		\$ 1,110.30			\$ 1,110.30	\$ 1,110.30	\$ 1,110.30
TOTAL	\$ 15,624.02		\$ 15,624.02			\$ 15,624.02	\$ 15,624.02	\$ 15,624.02

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DEPT NAME : AUDUBON GOLF

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A7250

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DU OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
RECREATION SPECIALIST	\$ 14,802.00		\$ 14,802.00			\$ 14,802.00	\$ 14,802.00	\$ 14,802.00
T - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
T - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
T - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
T - REC SPECIALIST	\$ 8,553.47		\$ 8,553.47			\$ 8,553.47	\$ 8,553.47	\$ 8,553.47
T - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
T - REC ATTENDANT B	\$ 5,661.81		\$ 5,661.81			\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
T - REC ATTENDANT B	\$ 5,661.81		\$ 5,661.81			\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
T - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
T - REC ATTENDANT A	\$ 6,721.44		\$ 6,721.44			\$ 6,721.44	\$ 6,721.44	\$ 6,721.44
T - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01			\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
T - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
T - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
T - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
T - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
T - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
T - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
T - REC ATTENDANT A	\$ 6,721.44		\$ 6,721.44			\$ 6,721.44	\$ 6,721.44	\$ 6,721.44
T - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
T - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
T - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
T - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
HISTORICAL ADJUSTMENT	\$ (12,029.47)		\$ (12,029.47)			\$ (12,029.47)	\$ (47,029.47)	\$ (47,029.47)
ADDITIONAL ADJUSTMENT							\$ (20,000.00)	\$ (20,000.00)
TOTAL PERS SVC	\$ 144,525.88		\$ 144,525.88			\$ 144,525.88	\$ 89,525.88	\$ 89,525.88
FICA	\$ 11,056.23		\$ 11,056.23			\$ 11,056.23	\$ 6,848.73	\$ 6,848.73
TOTAL	\$ 155,582.11		\$ 155,582.11			\$ 155,582.11	\$ 96,374.61	\$ 96,374.61

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DU OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
REC SPECIALIST	\$ 7,387.00		\$ 7,387.00			\$ 7,387.00	\$ 7,387.00	\$ 7,387.00
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01			\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01			\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC SPECIALIST	\$ 7,994.25		\$ 7,994.25			\$ 7,994.25	\$ 7,994.25	\$ 7,994.25
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC ATTENDANT B	\$ 5,943.96		\$ 5,943.96			\$ 5,943.96	\$ 5,943.96	\$ 5,943.96
HISTORICAL ADJUSTMENT	\$ (25,616.14)		\$ (25,616.14)			\$ (25,616.14)	\$ (25,616.14)	\$ (25,616.14)
ADDITIONAL ADJUSTMENT							\$ (10,000.00)	\$ (10,000.00)
TOTAL PERS SVC	\$ 38,319.99		\$ 38,319.99			\$ 38,319.99	\$ 28,319.99	\$ 28,319.99
FICA	\$ 2,931.48		\$ 2,931.48			\$ 2,931.48	\$ 2,166.48	\$ 2,166.48
TOTAL	\$ 41,251.47		\$ 41,251.47			\$ 41,251.47	\$ 30,486.47	\$ 30,486.47

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JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
RECREATION SPECIALIST	\$ 7,387.00		\$ 7,387.00			\$ 7,387.00	\$ 7,387.00	\$ 7,387.00
T - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
T - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
T - REC ATTENDANT B	\$ 5,661.81		\$ 5,661.81			\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
T - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
T - REC ATTENDANT B	\$ 5,661.81		\$ 5,661.81			\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
T - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
T - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
HISTORICAL ADJUSTMENT	\$ (17,399.04)		\$ (17,399.04)			\$ (17,399.04)	\$ (17,399.04)	\$ (17,399.04)
ADDITIONAL ADJUSTMENT							\$ (10,000.00)	\$ (10,000.00)
TOTAL PERS SVC	\$ 36,950.26		\$ 36,950.26			\$ 36,950.26	\$ 26,950.26	\$ 26,950.26
FICA	\$ 2,826.69		\$ 2,826.69			\$ 2,826.69	\$ 2,061.69	\$ 2,061.69
TOTAL	\$ 39,776.95		\$ 39,776.95			\$ 39,776.95	\$ 29,011.95	\$ 29,011.95

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = BUILDING

DEPT NO. B3620

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	2012 Final Salary	Increment Due Or New Hire	2013 Cost of Living	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
COMM. OF BUILDING	\$ 68,396.72		68,396.72			\$ 68,396.72	\$ 69,765.00	\$ 69,765.00
SUPERVISING CEO -	\$ 72,911.00		72,911.00			\$ 72,911.00	\$ 72,911.00	\$ 72,911.00
SENIOR CEO effective	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
SENIOR CEO effective	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
CEO	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
CEO	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
CEO	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
CEO effective 1/2/201	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
CEO effective 1/2/201	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
Partial CDBG FUNDING	\$ (16,827.27)		(16,827.27)			\$ 15,000.00	\$ (15,000.00)	\$ (15,000.00)
CEO effective 1/2/201	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
ASST. CEO - Step D I	\$ 50,748.00		50,748.00	2,355.00		\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
ASST. CEO - Started 1	\$ 48,616.00		48,616.00	2,132.00		\$ 50,748.00	\$ 50,748.00	\$ 50,748.00
ASST. CEO - Started 3	\$ 48,616.00		48,616.00	2,132.00		\$ 50,748.00	\$ 50,748.00	\$ 50,748.00
Asst CEO - Started 5/	\$ 47,544.00		47,544.00	2,138.00		\$ 49,682.00	\$ 49,682.00	\$ 49,682.00
SENIOR ELECTRICAL	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
ELECTRICAL INSPECT	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
ELECTRICAL INSPECT	\$ 53,103.00		53,103.00	6,306.50		\$ 59,409.50	\$ 59,409.50	\$ 59,409.50
SENIOR FIRE INSPEC	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
FIRE INSPECTOR	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
ASST. FIRE INSPECTO	\$ 53,103.00		53,103.00			\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
ASST. CEO - Step D I	\$ 50,748.00		50,748.00	2,355.00		\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
SR. PLUMBING INSPE	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
PLUMBING INSPECTO	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
PLUMBING INSPECTO	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
PLUMBING INSPECTO	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
PRINCIPAL CLERK TY	\$ 42,524.18		42,524.18			\$ 42,524.18	\$ -	\$ -
CLERK TYPIST	\$ 32,971.18		32,971.18			\$ 32,971.18	\$ 32,971.18	\$ 32,971.18
BUILDING & ZONING	\$ 41,630.00		41,630.00	1,854.00		\$ 43,484.00	\$ 43,484.00	\$ 43,484.00
BUILDING & ZONING	\$ 41,630.00		41,630.00	1,854.00		\$ 43,484.00	\$ 43,484.00	\$ 43,484.00
ACCOUNT CLERK			37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
CLERK (Part-Time) 98	\$ 12,330.24		12,330.24					
CLERK (Part-Time)			10,522.20	484.12		\$ 11,006.32		
pt clerical							\$ 12,330.24	\$ 12,330.24
new hire-pt CLERICAL	\$ 12,330.24		12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
SUBTOTAL	\$ 1,661,233.28	\$ -	1,709,125.48	21,610.62	-	\$ 1,750,233.13	\$ 1,680,401.16	\$ 1,680,401.16
LONGEVITY -	\$ 29,350.00		29,350.00			\$ 31,650.00	\$ 31,650.00	\$ 31,650.00
OVERTIME -	\$ 50,000.00		50,000.00			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = BUILDING

DEPT NO. B3620

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	2012 Final Salary	Increment Due Or New Hire	2013 Cost of Living	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
VACATION BUYBACK	\$ 5,822.92		5,822.92			\$ 5,822.92	\$ 5,085.57	\$ 5,085.57
SICK LEAVE INCENTIVE	\$ 8,500.00		8,500.00			\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
CLOTHING PER CONT	\$ 11,200.00		11,200.00			\$ 11,600.00	\$ 11,600.00	\$ 11,600.00
TOTAL PERS SVC	\$ 1,766,106.20		1,813,998.40		-	\$ 1,857,806.05	\$ 1,787,236.73	\$ 1,787,236.73
FICA	\$ 135,107.12		\$ 138,770.88			\$ 142,122.16	\$ 136,723.61	\$ 136,723.61
TOTAL	\$ 1,901,213.32		\$ 1,952,769.28			\$ 1,999,928.21	\$ 1,923,960.33	\$ 1,923,960.33

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TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = REGISTRAR OF
VITAL STATS.

DEPT NO. B4020

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	DUE OR NEW HIRE	PROMOTION REQUEST include memo	REQUESTED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
PERSONAL SERVICES	\$ 2,632.67				\$ 2,632.67	\$ 2,632.67	\$ 2,632.67
TOTAL PERS SVC	\$ 2,632.67	\$ -	-		\$ 2,632.67	\$ 2,632.67	\$ 2,632.67
FICA	\$ 201.40				\$ 201.40	\$ 201.40	\$ 201.40
TOTAL	<u>\$ 2,834.07</u>				<u>\$ 2,834.07</u>	<u>\$ 2,834.07</u>	<u>\$ 2,834.07</u>

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JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
LANNING DIRECTOR	\$ 95,034.11		95,034.11			\$ 95,783.00	\$ 96,837.54	\$ 96,837.54
SST. PLAN.DIR.	\$ 79,108.48		79,108.48			\$ 79,108.48	\$ 79,900.00	\$ 79,900.00
SSOCIATE PLANNER	\$ 69,644.65		69,644.65			\$ 69,645.00	\$ 69,645.00	\$ 69,645.00
ENIOR LANDSCAPE ARCH.	\$ 69,644.65		69,644.65			\$ 69,645.00	\$ 69,645.00	\$ 69,645.00
SSOC PLANNER	\$ 69,644.65		69,644.65			\$ 69,645.00	\$ 69,645.00	\$ 69,645.00
ENIOR PLANNER	\$ 63,579.73		63,579.73			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
ENIOR CLERK TYPIST	\$ 37,370.00		37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 39,047.00
/B CDBG TO BE RECLASSIFIED			-			-	-	\$ 1,347.00
T	\$ 11,658.00		11,658.00	Does not reflect \$.68 hrly.		\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
SUBTOTAL	\$ 495,684.27		\$ 495,684.27	\$ -	\$ -	\$ 497,106.72	\$ 498,952.78	\$ 501,976.78
ICK	\$ 5,450.00		5,450.00			\$ 5,450.00	\$ 5,450.00	\$ 5,450.00
vacation Buyback	\$ 1,339.35		1,339.35			\$ 1,339.35	\$ 2,906.66	\$ 2,906.66
LONGEVITY	\$ 9,450.00		9,450.00			\$ 9,850.00	\$ 9,850.00	\$ 9,850.00
CLOTHING	\$ 2,000.00		2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL PERS SVC PLANNING	\$ 513,923.62	\$ -	\$ 513,923.62	\$ -	\$ -	\$ 515,746.07	\$ 519,159.44	\$ 522,183.44
ICA	\$ 39,315.16		39,315.16	\$ -	\$ -	\$ 39,454.57	\$ 39,715.70	\$ 39,947.03
TOTAL PLANNING	\$ 553,238.77		\$ 553,238.77	\$ -	\$ -	\$ 555,200.64	\$ 558,875.14	\$ 562,130.47
SSOCIATE PLANNER	\$ 69,644.65		69,644.65			\$ 69,645.00	\$ 69,645.00	\$ 69,645.00
BUILDING INSPECTOR	\$ 60,758.93		60,758.93			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
Community Development Assistant	\$ 42,524.00		42,524.00	1,920.00		\$ 44,444.00	\$ 44,444.00	\$ 44,444.00
CLERK TYPIST	\$ 32,970.00		32,970.00			\$ 32,970.00	\$ 32,970.00	\$ 34,317.00
LANNING DIRECTOR	\$ 10,559.35		10,559.35			\$ 9,810.00	\$ 9,810.00	\$ 9,810.00
SUBTOTAL	\$ 216,456.92		\$ 216,456.92	\$ 1,920.00	\$ -	\$ 217,628.00	\$ 217,628.00	\$ 218,975.00
ongevity	\$ 4,950.00		4,950.00			\$ 5,150.00	\$ 5,150.00	\$ 5,150.00
othing	\$ 1,705.00		1,705.00			\$ 1,705.00	\$ 1,705.00	\$ 1,705.00
TOTAL PERS SVC COMM DEV	\$ 223,111.92		\$ 223,111.92	\$ 1,920.00	\$ -	\$ 224,483.00	\$ 224,483.00	\$ 225,830.00
ICA	\$ 17,068.06		17,068.06	\$ 146.88	\$ -	\$ 17,172.95	\$ 17,172.95	\$ 17,276.00
TOTAL COMM DEV	\$ 240,179.98		\$ 240,179.98	\$ 2,066.88	\$ -	\$ 241,655.95	\$ 241,655.95	\$ 243,106.00
TOTAL PERS SVC	\$ 737,035.54		\$ 737,035.54	1,920.00	-	\$ 740,229.07	\$ 743,642.44	\$ 748,013.44
TOTAL FICA	\$ 56,383.22		\$ 56,383.22	\$ 146.88	\$ -	\$ 56,627.52	\$ 56,888.65	\$ 57,223.03
GRAND TOTAL	\$ 793,418.75		\$ 793,418.75			\$ 796,856.59	\$ 800,531.09	\$ 805,236.47

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 rates with contract ADJUSTMENTS	2012 COST OF LIVING	2012 FINAL SALARY	2012 Budget Adjustments	2012 Final Salary	Increment Due Or New Hire	2012 Cost of Living	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
STIPEND FOR REFUSE	\$ 13,000.00					\$ 13,000.00			\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
REFUSE CTRL OFFICER	\$ 53,103.00					\$ 50,748.00			\$ 55,485.00	\$ 55,485.00	\$ 55,485.00
REFUSE CLERK	\$ 37,370.00					\$ 37,370.00	\$ 2,521.50		\$ 39,891.50	\$ 39,891.50	\$ 39,891.50
Clerk-Typist (75%)	\$12,525.00					\$ 19,523.69	\$ 3,911.25		\$ 22,698.75	\$ 22,698.75	\$ 22,698.75
Add: HHW Day Personnel (p/t & seasonal)	\$ 2,000.00					\$ -			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL PERS SVC	\$ 117,998.00					\$ 120,641.69			\$ 133,075.25	\$ 133,075.25	\$ 133,075.25
OVERTIME	\$ 3,531.36		Attach Detail			\$ 10,000.00			\$ 3,531.36	\$ 3,531.36	\$ 3,531.36
LONGEVITY	\$ -		Attach Detail			\$ -			\$ -	\$ -	\$ -
CLOTHING	\$ 1,010.00					\$ 1,010.00			\$ 1,010.00	\$ 800.00	\$ 800.00
VACATION SELL BACK											
SICK INCENTIVE	\$ 68.56					\$ 68.56			\$ 469.71	\$ 469.71	\$ 469.71
	\$ 122,607.92					\$ 131,720.25			\$ 138,086.32	\$ 137,876.32	\$ 137,876.32
FICA	\$ 9,379.51					\$ 10,076.60			\$ 10,563.60	\$ 10,547.54	\$ 10,547.54
TOTAL	\$ 131,987.43					\$ 141,796.85			\$ 148,649.92	\$ 148,423.86	\$ 148,423.86

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPOSTING

DEPT NO. C8162

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL 2012 SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	UPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013	
ASST MUNICIPAL ENG (25%)	\$ 17,657.50		\$ 17,657.50	\$ -		\$ 17,657.50	\$ 17,657.50	\$ 17,657.50	
						\$ -			
						\$ -			
SEASONAL EMPLOYEES			\$ 4,750.00	\$ (4,750.00)		\$ -			
PAID LUNCH			\$ 18,129.00	\$ (18,129.00)		\$ -			
UNKNOWN			\$ 459.50	\$ (459.50)		\$ -			
TOTAL PERS SVC	\$ 17,657.50		\$ 40,996.00	\$ (23,338.50)	\$ -	\$ 17,657.50	\$ 17,657.50	\$ 17,657.50	
OVERTIME/HOLIDAYS/OOC			\$ 17,400.00	\$ (17,400.00)		\$ -			
LONGEVITY			\$ 4,700.00	\$ (4,700.00)		\$ -			
Vacation Buy Back	\$ 122.27		\$ 1,426.15	\$ (1,426.15)		\$ -	\$ 351.38	\$ 351.38	
CLOTHING			\$ 2,425.00	\$ (2,425.00)		\$ -			
Sick Leave Incentive			\$ 750.00	\$ (750.00)		\$ -			
SUBTOTAL	\$ 17,779.77		\$ 67,697.15	\$ (50,039.65)	\$ -	\$ 17,657.50	\$ 18,008.88	\$ 18,008.88	
FICA	\$ 1,360.15		\$ 5,178.83			\$ 1,350.80	\$ 1,377.68	\$ 1,377.68	
TOTAL	\$ 19,139.92		\$ 72,875.98			\$ 19,008.30	\$ 19,386.56	\$ 19,386.56	
Notes	Jeffrey Angiel salary apportionment changed (75% WPCF, 25% Compost, and stipend to ECD)								

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2013 LIGHTING		TOWN OF AMHERST SALARY AND WAGE SCHEDULE					Dept. E9997
		Rate	Base Pay 2080 hrs	Paid Lunch 115 hours	Overtime	Longevity	Total Pay
Employee Name							
0.5	██████████ GCC 50%	\$ 30.450	\$ 31,668.00	\$ 1,751.00	\$ 5,003.00	\$ 575.00	\$ 38,997.00
1	██████████ - MW -50%	\$ 24.600	\$ 25,584.00	\$ 1,427.00	\$ 3,690.00	\$665.00	\$ 31,366.00
2	██████████ l - Lab	\$ 23.200	\$ 48,256.00	\$ 2,668.00	\$ 3,480.00	\$ 1,030.00	\$ 55,434.00
	adjust overtime				\$ (4,173.00)		\$ (4,173.00)
			\$ 105,508.00	\$ 5,846.00	\$ 8,000.00	\$ 2,270.00	\$ 121,624.00
	Clothing (2@\$490)						\$ 980.00
	Sick Incentive						\$ 133.00
	TOTAL						\$ 122,737.00
					social security @ 7.65%		\$ 9,389.38
					TOTAL		\$ 132,126.38
<i>Note: Clothing and sick incentive are contractually mandated for funding.</i>							
2012 ADOPTED BUDGET							
					Base Pay		\$ 134,629.00
					Paid Lunch		\$ 7,415.00
					OT		\$ 8,000.00
					Longevity		\$ 3,385.00
					clothing		\$ 980.00
					sick insentive		\$ 133.00
					Total Pay		\$ 154,542.00
					social security @ 7.65%		\$ 11,822.46
					TOTAL		\$ 166,364.46

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	FINAL BUDGET 2012	INCREMENT DUE OR NEW HIRE	2013 DAY ADJUSTMENT	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
SEWER MAINT. ENGINEER	\$ 78,737.00		\$ 78,737.00			\$ 78,737.00	\$ 78,737.00	\$ 78,737.00
PRINCIPAL CLERK TYPIST	\$ 42,524.00		\$ 42,524.00			\$ 42,524.00	\$ 42,524.00	\$ 42,524.00
GENERAL CREW CHIEF	\$ 69,645.00		\$ 69,645.00			\$ 69,645.00	\$ 69,645.00	\$ 69,645.00
WORKING CREW CHIEF	\$ 53,619.84		\$ 53,619.84			\$ 58,965.12	\$ 58,965.12	\$ 58,965.12
LABORER CREW CHIEF	\$ 50,654.88		\$ 50,654.88			\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
LABORER CREW CHIEF	\$ 50,654.88		\$ -			\$ -	\$ -	\$ -
LABORER STEP 1	\$ 28,522.08		\$ 28,522.08			\$ 26,413.20	\$ -	\$ -
							\$ 43,096.32	\$ 43,096.32
LABORER CREW CHIEF	\$ 50,654.88		\$ 50,654.88			\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
LABORER CREW CHIEF	\$ 50,654.88		\$ 50,654.88			\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
LABORER CREW CHIEF	\$ 50,654.80		\$ 50,654.80			\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
LABORER CREW CHIEF	\$ 50,654.80		\$ 50,654.80			\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
LABORER CREW CHIEF	\$ 50,654.80		\$ 50,654.80			\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
LABORER CREW CHIEF	\$ 50,654.88		\$ 50,654.88			\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
CEO - COMPOST	\$ -		\$ -			\$ 51,009.84	\$ 51,009.84	\$ 51,009.84
CEO	\$ 45,768.96		\$ 45,768.96			\$ 51,009.84	\$ 51,009.84	\$ 51,009.84
CEO	\$ 45,768.96		\$ 45,768.96			\$ 51,009.84	\$ 51,009.84	\$ 51,009.84
CEO	\$ 45,768.96		\$ 45,768.96			\$ 51,009.84	\$ 51,009.84	\$ 51,009.84
CEO	\$ 45,768.96		\$ 45,768.96			\$ 51,009.84	\$ 51,009.84	\$ 51,009.84
CEO	\$ 45,768.96		\$ 45,768.96			\$ 48,003.12	\$ 48,003.12	\$ 48,003.12
CEO	\$ 45,768.96		\$ 45,768.96			\$ 48,003.12	\$ 48,003.12	\$ 48,003.12
CEO	\$ 45,768.96		\$ 45,768.96			\$ 51,009.84	\$ 51,009.84	\$ 51,009.84
WORKING AUTO CREW CHIEF	\$ 56,292.48		\$ 56,292.48			\$ 58,965.12	\$ 58,965.12	\$ 58,965.12
AUTO MECHANIC	\$ 53,536.32		\$ 53,536.32			\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
AUTO MECHANIC	\$ 56,536.32		\$ 56,536.32			\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
LABORER	\$ 41,070.96		\$ 41,070.96			\$ 43,096.32	\$ 43,096.32	\$ 43,096.32
LABORER	\$ 41,070.96		\$ 41,070.96			\$ 43,096.32	\$ 43,096.32	\$ 43,096.32
LABORER	\$ 31,612.32		\$ 31,612.32	\$ 5,533.20		\$ 37,145.52	\$ 37,145.52	\$ 37,145.52
PT/SEASONAL EMPLOYEES	\$ 21,868.00		\$ 21,868.00			\$ 21,868.00	\$ 21,868.00	\$ 21,868.00
DOC & PUMP TIME	\$ 15,000.00		\$ 15,000.00			\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
SHIFT DIFERENTIAL	\$ 1,100.00		\$ 1,100.00			\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
PAID LUNCH (1000)	\$ 63,099.34		\$ 63,099.34			\$ 63,099.34	\$ 63,099.34	\$ 63,099.34
	\$ 1,379,856.14		\$1,329,201.26			\$ 1,466,661.26	\$ 1,483,344.38	\$ 1,483,344.38
OVERTIME (1200)	\$ 72,000.00		\$ 72,000.00			\$ 74,500.00	\$ 69,500.00	\$ 69,500.00
LONGEVITY (1300)	\$ 27,400.00		\$ 27,400.00			\$ 27,600.00	\$ 27,600.00	\$ 27,600.00
VACATION BUYBACK (1400)	\$ 2,501.42		\$ 2,501.42			\$ 2,501.42	\$ 1,964.11	\$ 1,964.11
CLOTHING (1800)	\$ 11,785.00		\$ 11,785.00			\$ 11,785.00	\$ -	\$ -
SICK INCENTIVE (1853)	\$ 3,800.00		\$ 3,800.00			\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
TOTALS	\$ 1,497,342.56		\$ 1,446,687.68			\$ 1,586,847.68	\$ 1,586,208.49	\$ 1,586,208.49
FICA	\$ 114,546.71		\$ 110,671.61			\$ 121,393.85	\$ 121,344.95	\$ 121,344.95
	\$ 1,611,889.27		\$ 1,557,359.29			\$ 1,708,241.53	\$ 1,707,553.44	\$ 1,707,553.44

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
ASST. SUPT. - MAINTENANCE	\$ 80,871.48		80,871.48		80,871.48	80,871.48	80,871.48
SUPERINTENDENT	\$ 89,803.00		89,803.00	4,176.00	93,979.00	93,979.00	93,979.00
ACCT CLERK TYPIST	\$ 37,370.00		37,370.00		37,370.00	37,370.00	37,370.00
SR CLERK TYPIST	\$ 37,370.00		37,370.00		37,370.00	37,370.00	37,370.00
OPERATOR TRAINEE	\$ 44,119.44		44,119.44	2,213.28	46,332.72	46,332.72	46,332.72
CHIEF SHIFT OPERATOR	\$ 69,645.00		69,645.00		69,645.00	69,645.00	69,645.00
CHIEF SHIFT OPERATOR	\$ 69,645.00		69,645.00		69,645.00	69,645.00	69,645.00
OPERATOR TRAINEE	\$ 48,650.04		48,650.04		51,009.84	51,009.84	51,009.84
LABORATORY TECHNICIAN - re	\$ 39,047.00		39,047.00		0.00	0.00	0.00
SENIOR OPERATOR	\$ 59,132.13		59,132.13		61,950.96	61,950.96	61,950.96
SENIOR OPERATOR	\$ 59,132.13		59,132.13		61,950.96	61,950.96	61,950.96
CHIEF SHIFT OPERATOR	\$ 63,580.00		63,580.00	2,922.00	66,502.00	66,502.00	66,502.00
OPERATOR	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
OPERATOR	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
OPERATOR	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
OPERATOR	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
OPERATOR	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
OPERATOR	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
OPERATOR	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
OPERATOR	\$ 52,273.16		52,273.16	2,683.08	55,655.64	55,655.64	55,655.64
OPERATOR	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
OPERATOR	\$ 52,273.20		52,273.20	2,683.08	55,655.64	55,655.64	55,655.64
OPERATOR	\$ 52,273.00		52,273.00	2,683.08	55,655.64	55,655.64	55,655.64
OPERATOR	\$ 52,273.00		52,273.00	2,683.08	55,655.64	55,655.64	55,655.64
Electrical Crew Chief	\$ 74,600.00	\$1,689	76,289.00		76,289.00	76,289.00	76,289.00
ELEC.TECH	\$ 58,060.10		58,060.10		58,060.10	58,060.10	58,060.10
ELEC.TECH	\$ 58,060.10		58,060.10		58,060.10	58,060.10	58,060.10
SR PLUMBER	\$ 63,579.50		63,579.50		63,579.50	63,579.50	63,579.50
Asst Plumber	\$ 46,472.00	\$2,144	48,616.00	2,132.00	50,748.00	50,748.00	50,748.00
ASST PLUMBER	\$ 53,103.00		53,103.00		53,103.00	53,103.00	53,103.00
MAINTENANCE SUPERVISOR	\$ 72,911.00		72,911.00		72,911.00	72,911.00	72,911.00
SR MECHANIC	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
WWF MECHANIC	\$ 53,536.32		53,536.32		56,104.56	56,104.56	56,104.56
WWF MECHANIC - retired	\$ 53,536.32		53,536.32		0.00	0.00	0.00
Sr WWF MECHANIC	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
Working Crew Chief	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
WORKING CREW CHIEF	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
SR WWF MECHANIC	\$ 56,292.48		56,292.48		58,965.12	58,965.12	58,965.12
MAINT. WORKER	\$ 45,769.00		45,769.00		48,003.12	48,003.12	48,003.12
WWF Mechanic	\$ 52,262.64	\$1,274	53,536.32		56,104.56	56,104.56	56,104.56

JOB CLASSIFICATION	ADOPTED BUDGET 2012	2012 BUDGET ADJ	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
MAINT. WORKER	\$ 45,768.60		45,768.60		48,003.12	48,003.12	48,003.12
WWF Mechanic	\$ 50,988.96	\$1,274	52,262.64	1,274.00	56,104.56	56,104.56	56,104.56
MAINT. WORKER	\$ 45,768.60		45,768.60		48,003.12	48,003.12	48,003.12
MAINT. WORKER	\$ 45,768.60		45,768.60		48,003.12	48,003.12	48,003.12
MAINT. WORKER	\$ 45,768.60		45,768.60		48,003.12	48,003.12	48,003.12
MAINT. WORKER	\$ 45,768.60		45,768.60		48,003.12	48,003.12	48,003.12
LABORATORY TECHNICIAN *		\$37,370	37,370.00		39,047.00	39,047.00	39,047.00
LABORATORY TECHNICIAN	\$ 37,370.00	\$839	38,208.50	1,683.00	39,891.50	39,891.50	39,891.50
SR LAB TECH	\$ 53,103.00		53,103.00		53,103.00	53,103.00	53,103.00
ASST CHEMIST	\$ 59,409.50	\$1,350	60,759.00		60,759.00	60,759.00	60,759.00
ENV HLTH/SFTY COORD	\$ 53,536.00		53,536.00		53,536.00	53,536.00	53,536.00
SR. ELECTRICIAN	\$ 62,169.50	\$1,411	63,580.34		63,580.34	63,580.34	63,580.34
HMEO					56,104.56	56,104.56	56,104.56
LABORER					43,096.32	43,096.32	43,096.32
Part Time LABORER					13,021.84	13,021.84	13,021.84
Asst Municipal Engineer - 75% of salary					52,972.50	53,756.50	53,756.50
Shared with Compost - 20% of	\$ 9,879.20		9,879.20		0.00	0.00	0.00
Shared with Compost - 10% of	\$ 4,091.36		4,091.36		0.00	0.00	0.00
PREM. & SHIFT DIFF.	\$ 22,000.00		22,000.00		22,000.00	22,000.00	22,000.00
SUMMER HELP	\$ 20,000.00		20,000.00		10,000.00	10,000.00	10,000.00
FROM A1620-BUILDING MAINT	\$ 47,522.88		47,522.88		47,340.80	47,340.80	47,340.80
From A1420 -Attorney's Budget	\$ 80,000.00		80,000.00		80,000.00	80,000.00	80,000.00
HISTORICAL ADJUSTMENT					0.00	-40,000.00	-40,000.00
OUT OF CLASS	\$ 13,185.00		13,185.00		32,000.00	32,000.00	32,000.00
SUBTOTAL (.1000)	\$ 2,956,955.72		3,004,304.92		3,162,366.92	3,123,150.92	3,123,150.92
LONGEVITY	\$ 59,750.00		59,750.00		58,350.00	58,350.00	58,350.00
OVERTIME	\$ 214,000.00		214,000.00		235,097.00	228,000.00	228,000.00
VACA BUY-BACK	\$ 3,066.25		3,066.25		6,674.50	4,175.74	4,175.74
CLOTHING & SHOES	\$ 24,765.00		24,765.00		26,215.00	7,215.00	7,215.00
SICK INCENTIVE	\$ 7,500.00		7,500.00		8,250.00	250.00	250.00
TOTAL PERS SVC	\$3,266,036.97		3,313,386.17	25,132.60	3,496,953.42	3,421,141.66	3,421,141.66
FICA	\$ 249,851.83		253,474.04		267,516.94	261,717.34	261,717.34
TOTAL	\$ 3,515,888.79		3,566,860.21		3,764,470.35	3,682,858.99	3,682,858.99

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ENV. CONTROL

DEPT NO. G9999

JOB CLASSIFICATION	ADOPTED BUDGET 2012	212 BUDGET ADJUSTMENTS	2012 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2013
ASST. MUNICIPAL ENG. (Stipend on	\$ 52,972.50		\$ 52,972.50	\$ (37,972.50)		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
PRETREATMENT COORD	\$ 63,711.00		\$ 63,711.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
PART SEASONAL CLERK	\$ 5,500.00		\$ 5,500.00			\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
	\$ 122,183.50		\$122,183.50	\$ (37,972.50)		\$ 84,080.00	\$ 84,080.00	\$ 84,080.00
OVERTIME	\$ 1,000.00		\$ 1,000.00	\$ -		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LONGEVITY	\$ 2,300.00		\$ 2,300.00	\$ -		\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
CLOTHING	\$ 810.00		\$ 810.00			\$ 605.00	\$ 605.00	\$ 605.00
Vacation Buy Back	\$ 1,100.43		\$ 1,100.43			\$ 1,100.43	\$ 1,526.81	\$ 1,526.81
Sick Leave Incentive	\$ 500.00		\$ 500.00			\$ 500.00	\$ 500.00	\$ 500.00
TOTALS PERS SVC	\$ 127,893.93		\$127,894	\$ (37,972.50)	\$0	\$88,535.43	\$ 88,961.81	\$ 88,961.81
FICA	\$ 9,783.89		\$9,784			\$6,772.96	\$ 6,805.58	\$ 6,805.58
TOTAL	\$ 137,677.82		\$137,678			\$95,308.39	\$ 95,767.39	\$ 95,767.39

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**2013
Highway Department
Personal Service Worksheet**

	RATE	BASE PAY: 2080 HRS.	PAID 1/2 HR.LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
██████-MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
██████-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
██████-MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
██████-HEO	28.130	58510.00	3235.00	4220.00	1130.00	67095.00
██████-SMW	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
██████-MEO	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
██████-MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
██████-SMW	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
██████-HEO	28.130	58510.00	3235.00	4220.00	1230.00	67195.00
██████-HEO	28.130	58510.00	3235.00	4220.00	1030.00	66995.00
██████-HEO	28.130	58510.00	3235.00	4220.00	1130.00	67095.00
██████-Meo	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
██████-SMW	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
██████-AutoMech	28.130	58510.00	3235.00	8439.00	1130.00	71314.00
██████-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
██████-MEO	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
██████-MW	24.600	51168.00	2829.00	3690.00	1230.00	58917.00
██████-WCC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
██████-Lab	16.280	33862.00	1872.00	2327.00	0.00	38061.00
██████-MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
██████-WACC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
██████-Lab	16.280	33862.00	1872.00	2327.00	0.00	38061.00
██████-SMW	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
██████-LabCC	28.850	60008.00	3318.00	8439.00	1330.00	73095.00
██████-WCC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
██████-MEO	24.600	51168.00	2829.00	3531.00	880.00	58408.00
██████-HEO	28.130	58510.00	3235.00	4220.00	1130.00	67095.00
██████-MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
██████-MEO	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
██████-AutoMech	28.130	58510.00	3235.00	8439.00	1230.00	71414.00
██████-MW	24.600	51168.00	2829.00	3690.00	1330.00	59017.00
██████-Lab	23.200	48256.00	2668.00	3480.00	1130.00	55534.00
██████-AutoMech	28.130	58510.00	3235.00	8439.00	1330.00	71514.00
██████-WCC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
██████-MEO	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
██████-AutoMech	28.130	58510.00	3235.00	8439.00	1230.00	71414.00
██████-Laborer	25.630	53310.00	2947.00	1346.00	1030.00	58633.00

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	RATE	BASE PAY: 2080 HRS.	PAID 1/2 HR.LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
Lab	14.760	30701.00	1697.00	2108.00	0.00	34506.00
-WCC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
Jr-Mason	25.630	53310.00	2947.00	1346.00	880.00	58483.00
-MEO	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
-MEO	24.600	51168.00	2829.00	3531.00	880.00	58408.00
Maint	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
Laborer	18.840	39187.00	2167.00	1346.00	780.00	43480.00
-HEO	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
AutoMech	28.130	58510.00	3235.00	8439.00	1330.00	71514.00
Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
Lab	14.760	30701.00	1697.00	2214.00	0.00	34612.00
-HEO	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
SMW	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
-HEO	28.130	58510.00	3235.00	4220.00	1030.00	66995.00
MEO	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
-MEO	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
AutoMech	28.130	58510.00	3235.00	8439.00	1030.00	71214.00
-MEO	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
SMW	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
MEO	25.630	53310.00	2947.00	3690.00	880.00	60827.00
Laborer	14.760	30701.00	1697.00	2214.00	0.00	34612.00
AutoMech	28.130	58510.00	3235.00	8439.00	1330.00	71514.00
-HEO	28.130	58510.00	3235.00	4220.00	1130.00	67095.00
-HEO	28.130	58510.00	3235.00	4220.00	1230.00	67195.00
Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
MEO	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
MEO	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
-HEO	28.130	58510.00	3235.00	4220.00	1030.00	66995.00
-HEO	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
MEO	25.630	53310.00	2947.00	3845.00	880.00	60982.00
-HEO	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
-HEO	28.130	58510.00	3235.00	4220.00	1030.00	66995.00
t-HEO	28.130	58510.00	3235.00	4220.00	1230.00	67195.00

	RATE	BASE PAY: 2080 HRS.	PAID 1/2 HR.LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
██████-MEO	23.540	48963.00	2707.00	3378.00	780.00	55828.00
██████-AutoMech	28.130	58510.00	3235.00	8439.00	1330.00	71514.00
██████-AutMech	25.530	53102.00	2936.00	7362.00	780.00	64180.00
██████-s-Mason	25.630	53310.00	2947.00	1346.00	1130.00	58733.00
		-53310.00	-2947.00	-1346.00	-1130.00	-58733.00
██████-WCC	30.380	63190.00	3494.00	9114.00	1230.00	77028.00
██████-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
██████-MEO	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
██████-WatchAtt	19.120	39770.00	2199.00	1004.00	880.00	43853.00
██████-MEO	25.630	53310.00	2947.00	3690.00	780.00	60727.00
██████-50% SMW	25.630	26655.00	1461.00	1922.50	665.00	30703.50
██████-MEO	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
██████-MEO	24.600	51168.00	2829.00	3690.00	0.00	57687.00
██████-AutoMech	20.480	42598.00	2355.00	5883.00	0.00	50836.00
██████-Mason	25.630	53310.00	2947.00	1346.00	1030.00	58633.00
██████-MEO	18.080	37606.00	2079.00	2564.00	0.00	42249.00
██████-AutoMech	28.130	58510.00	3235.00	8439.00	1030.00	71214.00
██████-WCC	30.380	63190.00	3494.00	9114.00	1230.00	77028.00
██████-HEO	28.130	58510.00	3235.00	8439.00	1230.00	71414.00
██████-Sign Painter	25.630	53310.00	2947.00	1346.00	1330.00	58933.00
██████-AuMech	25.530	53102.00	2936.00	7362.00	780.00	64180.00
██████-WACC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
██████-Todd-LCC	30.380	63190.00	3494.00	3845.00	1130.00	71659.00
██████-r-MW	24.600	51168.00	2829.00	3690.00	1330.00	59017.00
██████-MEO	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
██████-r-MW	24.600	51168.00	2829.00	3690.00	1030.00	58717.00
██████-Lab	17.960	37357.00	2065.00	2564.00	0.00	41986.00
██████-Mason	25.630	53310.00	2947.00	1346.00	1030.00	58633.00
██████-r-MW	24.600	51168.00	2829.00	3690.00	1330.00	59017.00
██████-MEO	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
██████-MEO	24.600	51168.00	2829.00	3531.00	880.00	58408.00
██████-r-MW	24.600	51168.00	2829.00	3690.00	1030.00	58717.00
██████-r-MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
██████-r-MW-MEO	28.130	58510.00	3235.00	4220.00	1130.00	67095.00
██████-MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
██████-SMW	27.140	56451.00	3121.00	4071.00	1330.00	64973.00
		-56451.00	-3121.00	-4071.00	-1330.00	-64973.00
██████-GCC 1/2	30.450	31668.00	1751.00	5003.00	575.00	38997.00
██████-R-GCC	33.354	69376.00	3836.00	10006.00	1950.00	85168.00
██████-GCC	33.354	69376.00	3836.00	10006.00	2350.00	85568.00

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	RATE	BASE PAY: 2080 HRS.	PAID 1/2 HR. LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
██████ -GCC	33.354	69376.00	3836.00	10006.00	2650.00	85868.00
██████ -MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
██████ - WCC	26.340	54787.00	3029.00	8439.00	1130.00	67385.00
General CC (New)	28.988	60295.00	3334.00	8439.00	1030.00	73098.00
		-60295.00	-3334.00	-8439.00	-1030.00	-73098.00
Laborer (new)	14.050	29224.00	1616.00	2108.00	0.00	32948.00
Laborer (new) Inc historical adj	14.050	29224.00	1616.00	2108.00	0.00	32948.00
		-29224.00	-1616.00	-2108.00	0.00	-32948.00
historical adjustme OT adjustment		\$ (33,862.00)	\$ (1,872.00)	\$ (2,327.00)	\$ -	\$ (38,061.00)
SUBTOTAL		6102756.00	337389.00	536995.50	123620.00	7100760.50
Clothing(113@490.						55370.00
Watch Attendants, Weekends						35357.00
Part Time-Laborers & Truck Washers						77884.00
Standby Time						314148.00
Seasonal Help(40) adjust seasonal						256000.00
						-156000.00
Meal Money Shift Diff. Premium Incentive Longevity OT Paid Lunch on OT Sick Incentive						80706.00
Promotions						10000.00
CDLs						1700.00
Pesticide Applicator License Stipend (15 @ \$500)						7500.00
Increments						4524.00
GRAND TOTAL						\$ 7,787,949.50
					social security total	\$ 595,778.14
						\$ 8,383,727.64

Note: Items marked "C" are contractually mandated.

2013 Highway Department Personal Service by Account

Employee Name	Rate	5110	5130	5140	5141	5142	8163	3310	8560	5132	8000 & 8200	4068	Total
		General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	Mosquito	
1 MEO	\$ 25.630					\$ 5,000.00					\$ 56,432.00		\$ 61,432.00
2 Auto Mech Lab	\$ 23.200					\$ 7,910.00	\$ 5,000.00		\$ 37,445.00	\$ 2,000.00	\$ 3,079.00		\$ 55,434.00
3 MEO	\$ 25.630					\$ 5,000.00	\$ 49,432.00			\$ 2,000.00	\$ 5,000.00		\$ 61,432.00
4 MEO	\$ 28.130					\$ 5,000.00	\$ 1,775.00				\$ 60,320.00		\$ 67,095.00
5 SMW	\$ 25.630					\$ 6,588.00				\$ 2,000.00		\$ 52,844.00	\$ 61,432.00
6 MEO	\$ 25.630					\$ 5,000.00		\$ 51,328.00		\$ 2,000.00	\$ 3,004.00		\$ 61,332.00
7 SMW	\$ 24.600					\$ 3,000.00					\$ 55,817.00		\$ 58,817.00
8 SMW	\$ 25.630					\$ 3,644.00					\$ 57,588.00		\$ 61,232.00
9 HEO	\$ 28.130					\$ 5,000.00					\$ 62,195.00		\$ 67,195.00
10 MEO	\$ 28.130					\$ 3,424.00	\$ 1,775.00		\$ 2,000.00		\$ 59,796.00		\$ 66,995.00
11 HEO	\$ 28.130	\$ 51,095.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 67,095.00
12 MEO	\$ 25.630					\$ 6,588.00				\$ 2,000.00	\$ 52,544.00		\$ 61,132.00
13 Schneider SMW	\$ 25.630		\$ 56,467.00			\$ 4,865.00					\$ 2,000.00		\$ 61,332.00
14 Auto Mech	\$ 28.130		\$ 64,314.00			\$ 5,000.00					\$ 2,000.00		\$ 71,314.00
15 MEO	\$ 25.630			\$ 5,391.00		\$ 2,000.00	\$ 2,000.00		\$ 39,741.00	\$ 2,000.00	\$ 10,000.00		\$ 61,132.00
16 SMW	\$ 24.600					\$ 3,000.00	\$ 3,000.00	\$ 46,917.00		\$ 3,000.00	\$ 3,000.00		\$ 58,917.00
17 Laborer	\$ 23.200					\$ 5,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 44,434.00		\$ 55,434.00
18 WCC	\$ 30.380					\$ 7,242.00			\$ 2,000.00	\$ 2,000.00	\$ 65,886.00		\$ 77,128.00
19 MW	\$ 24.600	\$ 42,833.00				\$ 4,380.00	\$ 2,000.00			\$ 2,000.00	\$ 7,604.00		\$ 58,817.00
20 Laborer	\$ 14.760										\$ 34,612.00		\$ 34,612.00
21 Lab	\$ 16.280					\$ 3,000.00					\$ 35,061.00		\$ 38,061.00
22 MW	\$ 24.600					\$ 3,000.00				\$ 2,000.00		\$ 53,817.00	\$ 58,817.00
23 WACC	\$ 30.380		\$ 72,128.00			\$ 5,000.00							\$ 77,128.00
24 Lab	\$ 16.280	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00		\$ 25,061.00		\$ 38,061.00
25 SMW	\$ 25.630			\$ 52,332.00		\$ 5,000.00	\$ 2,000.00		\$ 2,000.00		\$ 25,061.00		\$ 61,332.00
26 LCC	\$ 28.850	\$ 30,739.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 26,356.00		\$ 73,095.00
27 WCC	\$ 30.380	\$ 20,000.00				\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	\$ 41,128.00	\$ 2,000.00	\$ 5,000.00		\$ 77,128.00
28 MEO	\$ 24.600					\$ 3,000.00	\$ 2,000.00				\$ 53,408.00		\$ 58,408.00
29 HEO	\$ 28.130			\$ 4,256.00		\$ 7,133.00	\$ 5,750.00		\$ 35,095.00	\$ 2,000.00	\$ 12,861.00		\$ 67,095.00
30 MW	\$ 24.600	\$ 5,000.00				\$ 2,000.00		\$ 1,803.00		\$ 50,014.00			\$ 58,817.00
31 MEO	\$ 25.630	\$ 46,232.00		\$ 1,000.00		\$ 3,000.00	\$ 5,000.00			\$ 3,000.00	\$ 3,000.00		\$ 61,232.00
32 Auto Mech	\$ 28.130		\$ 69,414.00			\$ 2,000.00							\$ 71,414.00
33 SMW	\$ 24.600	\$ 2,000.00	\$ 48,214.00			\$ 5,000.00	\$ 1,803.00			\$ 2,000.00			\$ 59,017.00
34 Lab	\$ 23.200			\$ 1,814.00		\$ 2,000.00			\$ 12,000.00	\$ 34,720.00	\$ 5,000.00		\$ 55,534.00
35 Auto Mech	\$ 28.130		\$ 64,514.00			\$ 5,000.00					\$ 2,000.00		\$ 71,514.00
36 WCC	\$ 30.380	\$ 66,371.00				\$ 5,000.00			\$ 3,000.00		\$ 2,757.00		\$ 77,128.00
37 MEO	\$ 25.630	\$ 43,554.00		\$ 2,000.00		\$ 5,795.00			\$ 5,783.00	\$ 2,000.00	\$ 2,000.00		\$ 61,132.00
38 Auto Mech	\$ 28.130		\$ 64,414.00			\$ 5,000.00					\$ 2,000.00		\$ 71,414.00
39 Mason	\$ 25.630					\$ 5,000.00				\$ 2,000.00	\$ 51,633.00		\$ 58,633.00
40 Lab	\$ 14.760	\$ 6,446.00		\$ 4,000.00		\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 7,080.00		\$ 34,506.00
41 WCC	\$ 30.380				\$ 66,497.00	\$ 4,700.00				\$ 2,000.00	\$ 3,931.00		\$ 77,128.00
42 Jr-Mason	\$ 25.630					\$ 3,000.00					\$ 55,483.00		\$ 58,483.00
43 MEO	\$ 25.630	\$ 3,142.00				\$ 3,000.00	\$ 2,000.00	\$ 44,190.00	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 61,332.00
44 MEO	\$ 24.600	\$ 44,408.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 3,000.00		\$ 58,408.00
45 MEO	\$ 25.630	\$ 44,834.00				\$ 2,598.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 8,000.00		\$ 61,432.00
46 C-Laborer	\$ 18.840									\$ 43,480.00			\$ 43,480.00
47 SMW	\$ 28.130	\$ 6,937.00				\$ 1,700.00	\$ 25,829.00		\$ 25,829.00	\$ 2,000.00	\$ 5,000.00		\$ 67,295.00
48 MW	\$ 24.600					\$ 2,656.00	\$ 1,000.00					\$ 55,161.00	\$ 58,817.00
49 Lab	\$ 23.200	\$ 4,814.00				\$ 5,488.00				\$ 45,132.00			\$ 55,434.00
50 SMW	\$ 24.600	\$ 47,381.00				\$ 2,133.00	\$ 1,803.00			\$ 2,000.00	\$ 5,500.00		\$ 58,817.00
51 Auto Mech	\$ 28.130		\$ 64,514.00			\$ 5,000.00					\$ 2,000.00		\$ 71,514.00
52 Lab	\$ 23.200	\$ 41,920.00				\$ 2,700.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 4,814.00		\$ 55,434.00
53 Lab	\$ 14.760	\$ 5,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 1,882.00	\$ 2,000.00	\$ 2,000.00	\$ 19,730.00		\$ 34,612.00
54 HEO	\$ 28.130	\$ 48,813.00				\$ 2,700.00	\$ 8,782.00			\$ 2,000.00	\$ 5,000.00		\$ 67,295.00
55 SMW	\$ 25.630		\$ 59,143.00			\$ 2,289.00					\$ 53,862.00		\$ 61,432.00
56 HEO	\$ 28.130	\$ 5,000.00				\$ 6,358.00	\$ 1,775.00				\$ 53,862.00		\$ 66,995.00
57 MEO	\$ 25.630					\$ 6,538.00				\$ 54,794.00			\$ 61,332.00
58 MEO	\$ 25.630	\$ 42,681.00		\$ 1,795.00		\$ 2,036.00	\$ 5,000.00			\$ 2,000.00	\$ 7,720.00		\$ 61,232.00

2013 Highway Department Personal Service by Account

	Employee Name	Rate	5110 General Repairs	5130 Machinery	5140 Weeds/Brush	5141 C&NS	5142 Snow Removal	8163 Debris	3310 Traffic	8560 Trees	5132 Hwy. Bldg.	8000 & 8200 Storm Drainage	4068 Mosquito	Total
59	AutoMech	\$ 28.130		\$ 67,302.00			\$ 3,912.00							\$ 71,214.00
60	-MEO	\$ 25.630	\$ 26,116.00				\$ 5,000.00	\$ 26,116.00			\$ 2,000.00	\$ 2,000.00		\$ 61,232.00
61	SMW	\$ 25.630		\$ 56,227.00			\$ 5,105.00							\$ 61,332.00
62	MW	\$ 24.600					\$ 5,000.00					\$ 53,817.00		\$ 58,817.00
63	MEO	\$ 25.630	\$ 32,764.00		\$ 5,000.00		\$ 7,000.00	\$ 5,000.00		\$ 2,000.00	\$ 5,000.00	\$ 4,063.00		\$ 60,827.00
64	Auto Mech	\$ 28.130		\$ 66,514.00			\$ 5,000.00							\$ 71,514.00
65	-HEO	\$ 28.130	\$ 49,732.00		\$ 1,487.00		\$ 3,876.00	\$ 5,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00		\$ 67,095.00
66	nt-HEO	\$ 28.130	\$ 53,131.00				\$ 5,289.00	\$ 4,775.00			\$ 2,000.00	\$ 2,000.00		\$ 67,195.00
67	Lab	\$ 23.200	\$ 55,434.00											\$ 55,434.00
68	-MEO	\$ 25.630	\$ 1,000.00				\$ 4,443.00	\$ 455.00	\$ 46,192.00	\$ 2,142.00	\$ 2,000.00	\$ 5,000.00		\$ 61,232.00
69	MEO	\$ 25.630					\$ 4,905.00					\$ 56,327.00		\$ 61,232.00
70	MW	\$ 25.630	\$ 47,432.00				\$ 5,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 3,000.00		\$ 61,432.00
71	MEO	\$ 25.630	\$ 2,795.00				\$ 4,526.00					\$ 54,111.00		\$ 61,432.00
72	HEO	\$ 28.130		\$ 10,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 33,995.00	\$ 2,000.00	\$ 15,000.00		\$ 66,995.00
73	HEO	\$ 28.130	\$ 48,520.00		\$ 3,000.00		\$ 3,000.00	\$ 2,000.00	\$ 5,000.00	\$ 1,775.00	\$ 2,000.00	\$ 2,000.00		\$ 67,295.00
74	MEO	\$ 25.630	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00		\$ 38,982.00		\$ 5,000.00		\$ 60,982.00
75	HEO	\$ 28.130	\$ 5,000.00		\$ 2,000.00		\$ 4,561.00	\$ 46,734.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 67,295.00
76	HEO	\$ 28.130	\$ 5,000.00		\$ 5,000.00		\$ 5,370.00	\$ 1,000.00	\$ 2,775.00	\$ 43,850.00	\$ 2,000.00	\$ 2,000.00		\$ 66,995.00
77	HEO	\$ 28.130	\$ 1,000.00		\$ 2,000.00		\$ 5,300.00	\$ 2,000.00		\$ 1,775.00	\$ 2,000.00	\$ 53,120.00		\$ 67,195.00
78	MEO	\$ 23.540	\$ 3,182.00		\$ 3,176.00		\$ 3,176.00	\$ 3,176.00	\$ 3,176.00	\$ 32,001.00	\$ 3,176.00	\$ 4,765.00		\$ 55,828.00
79	Mech	\$ 28.130		\$ 64,739.00			\$ 5,000.00					\$ 1,775.00		\$ 71,514.00
80	Auto Mech	\$ 25.630		\$ 64,180.00										\$ 64,180.00
81	Mason	\$ 25.630					\$ 3,724.00	\$ 1,795.00				\$ 53,214.00		\$ 58,733.00
81	WCC	\$ 30.380			\$ 4,757.00		\$ 5,000.00	\$ 2,000.00			\$ 2,000.00		\$ 63,271.00	\$ 77,028.00
82	Lab	\$ 23.200	\$ 4,000.00		\$ 11,814.00		\$ 4,000.00			\$ 35,620.00				\$ 55,434.00
83	MEO	\$ 25.630					\$ 5,838.00					\$ 55,294.00		\$ 61,132.00
84	Watch Att	\$ 19.120	\$ 43,853.00											\$ 43,853.00
85	MEO	\$ 25.630	\$ 10,000.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00		\$ 10,000.00		\$ 28,727.00		\$ 60,727.00
85.5	SM-50%	\$ 25.630				\$ 25,703.50	\$ 5,000.00							\$ 30,703.50
86.5	MEO	\$ 25.630	\$ 8,000.00		\$ 3,733.00		\$ 7,316.00	\$ 5,000.00		\$ 5,446.00	\$ 2,000.00	\$ 29,737.00		\$ 61,232.00
87.5	MEO	\$ 24.600	\$ 31,884.00		\$ 2,000.00		\$ 5,000.00	\$ 5,000.00	\$ 1,803.00	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00		\$ 57,687.00
88.5	AMech	\$ 20.480		\$ 50,836.00										\$ 50,836.00
89.5	Mason	\$ 25.630					\$ 5,000.00				\$ 2,000.00	\$ 51,633.00		\$ 58,633.00
90.5	Lab	\$ 18.080	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		\$ 2,000.00		\$ 32,249.00		\$ 42,249.00
91.5	Auto Mech	\$ 28.130		\$ 67,302.00			\$ 3,912.00							\$ 71,214.00
92.5	WCC	\$ 30.380					\$ 5,140.00	\$ 2,000.00	\$ 62,888.00		\$ 5,000.00	\$ 2,000.00		\$ 77,028.00
93.5	Mech	\$ 26.340	\$ 5,000.00	\$ 57,385.00			\$ 5,000.00							\$ 67,385.00
94.5	HEO	\$ 28.130	\$ 52,639.00		\$ 2,000.00		\$ 5,000.00	\$ 3,000.00		\$ 1,775.00	\$ 2,000.00	\$ 5,000.00		\$ 71,414.00
95.5	Sign Painter	\$ 25.630							\$ 52,933.00		\$ 6,000.00			\$ 58,933.00
96.5	AMech	\$ 25.530		\$ 64,180.00										\$ 64,180.00
97.5	WACC	\$ 30.380		\$ 72,128.00			\$ 5,000.00							\$ 77,128.00
98.5	odd-LCC	\$ 30.380	\$ 51,890.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 8,769.00		\$ 71,659.00
99.5	MW	\$ 24.600		\$ 53,977.00			\$ 3,040.00			\$ 2,000.00				\$ 59,017.00
100.5	MEO	\$ 25.630					\$ 4,780.00						\$ 56,452.00	\$ 61,232.00
101.5	MW	\$ 24.600					\$ 3,348.00				\$ 1,803.00		\$ 53,566.00	\$ 58,717.00
102.5	Lab	\$ 17.960					\$ 2,000.00					\$ 39,966.00		\$ 41,966.00
103.5	Mason	\$ 25.630	\$ 4,795.00				\$ 4,704.00					\$ 49,134.00		\$ 58,633.00
104.5	MW	\$ 24.600		\$ 3,000.00			\$ 2,000.00	\$ 50,017.00		\$ 2,000.00		\$ 2,000.00		\$ 59,017.00
105.5	MEO	\$ 25.630	\$ 3,391.00		\$ 5,000.00		\$ 5,000.00	\$ 5,774.00	\$ 25,991.00	\$ 1,945.00	\$ 9,226.00	\$ 4,905.00		\$ 61,232.00
106.5	MEO	\$ 24.600	\$ 5,000.00		\$ 2,000.00		\$ 5,000.00	\$ 2,000.00	\$ 33,270.00	\$ 2,000.00	\$ 7,138.00	\$ 2,000.00		\$ 58,408.00
107.5	MW	\$ 24.600		\$ 2,000.00			\$ 5,168.00	\$ 5,000.00	\$ 39,678.00	\$ 2,000.00	\$ 3,068.00	\$ 1,803.00		\$ 58,717.00
108.5	MW	\$ 24.600	\$ 4,803.00				\$ 3,000.00				\$ 51,014.00			\$ 58,817.00
109.5	HEO	\$ 28.130	\$ 47,320.00		\$ 3,000.00		\$ 3,000.00	\$ 1,775.00		\$ 5,000.00	\$ 2,000.00	\$ 5,000.00		\$ 67,095.00
110.5	MEO	\$ 25.630	\$ 39,130.00		\$ 2,795.00		\$ 6,507.00	\$ 4,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 61,432.00
111.5	SMW	\$ 27.140	\$ 21,210.00		\$ 7,000.00		\$ 7,700.00	\$ 1,783.00		\$ 2,000.00	\$ 2,000.00	\$ 23,280.00		\$ 64,973.00
110.5			\$ (21,210.00)		\$ (7,000.00)		\$ (7,700.00)	\$ (1,783.00)		\$ (2,000.00)	\$ (2,000.00)	\$ (23,280.00)		\$ (64,973.00)
111	ACC(1/2)	\$ 30.450		\$ 1,000.00			\$ 5,000.00		\$ 28,968.00		\$ 2,000.00	\$ 2,029.00		\$ 38,997.00

2013 Highway Department Personal Service by Account

Employee Name	Rate	5110 General Repairs	5130 Machinery	5140 Weeds/Brush	5141 C&NS	5142 Snow Removal	8163 Debris	3310 Traffic	8560 Trees	5132 Hwy. Bldg.	8000 & 8200 Storm Drainage	4068 Mosquito	Total
112 XXXXXX -GCC	\$ 33.354	\$ 2,000.00		\$ 2,000.00		\$ 6,597.00				\$ 1,833.00	\$ 72,738.00		\$ 85,168.00
113 XXXXXX -GCC	\$ 33.354	\$ 5,000.00		\$ 10,000.00		\$ 10,000.00	\$ 5,000.00		\$ 51,735.00	\$ 1,833.00	\$ 2,000.00		\$ 85,568.00
114 XXXXXX -GCC	\$ 33.354	\$ 67,035.00		\$ 5,000.00		\$ 8,000.00	\$ 2,000.00			\$ 1,833.00	\$ 2,000.00		\$ 85,868.00
115 General CC (new)	\$ 29.988	\$ 64,778.00				\$ 8,320.00							\$ 73,098.00
114		\$ (64,778.00)				\$ (8,320.00)							\$ (73,098.00)
115 new position													\$ 32,948.00
inc historical adjustment													\$ (32,948.00)
historical adjustment						\$ (3,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (35,061.00)	\$ -	\$ (38,061.00)
													\$ -
Laborer (new)	\$ 14.050	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00		\$ 1,888.00	\$ 2,000.00	\$ 12,060.00		\$ 32,948.00
													\$ -
Total		\$ 1,341,046.00	\$ 1,193,915.00	\$ 251,327.00	\$ 92,200.50	\$ 475,278.00	\$ 351,546.00	\$ 457,912.00	\$ 520,832.00	\$ 426,064.00	\$ 1,655,529.00	\$ 335,111.00	\$ 7,100,760.50
clothing (113@\$490)	M	\$ 11,760.00	\$ 9,800.00	\$ 1,470.00			\$ 2,450.00	\$ 4,900.00	\$ 5,390.00	\$ 2,450.00	\$ 17,150.00		\$ 55,370.00
watch attendants/weekends					\$ 35,357.00								\$ 35,357.00
PT laborers/truck washers		\$ 21,106.00			\$ 36,263.00		\$ 10,578.00	\$ 9,937.00					\$ 77,884.00
snow standby time	M					\$ 314,148.00							\$ 314,148.00
meal/shift/prem/long ol/sick inc.	M	\$ 3,850.00	\$ 6,850.00	\$ 2,350.00	\$ 9,850.00	\$ 20,170.00	\$ 6,850.00	\$ 4,450.00	\$ 11,250.00	\$ 6,000.00	\$ 9,086.00		\$ 80,706.00
promotions					\$ 5,000.00				\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		\$ 10,000.00
summer help		\$ 7,000.00		\$ 30,000.00	\$ 28,000.00		\$ 60,000.00	\$ 20,000.00	\$ 35,000.00	\$ 22,000.00	\$ 54,000.00		\$ 256,000.00
		\$ (4,265.63)		\$ (18,281.25)	\$ (17,062.50)		\$ (36,562.50)	\$ (12,187.50)	\$ (21,328.13)	\$ (13,406.25)	\$ (32,906.25)		\$ (156,000.01)
CDLs	M	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00		\$ 1,700.00
Pest App Lic. Stp'd (15@\$500)	M							\$ 754.00	\$ 1,000.00	\$ 754.00	\$ 3,500.00	\$ 3,000.00	\$ 7,500.00
increments	M	\$ 754.00	\$ 754.00					\$ 754.00	\$ 754.00	\$ 754.00	\$ 754.00		\$ 4,524.00
GRAND TOTAL		\$ 1,361,420.37	\$ 1,211,489.00	\$ 267,035.75	\$ 184,778.00	\$ 814,766.00	\$ 395,031.50	\$ 485,935.50	\$ 555,567.87	\$ 444,031.75	\$ 1,709,782.75	\$ 338,111.00	\$ 7,787,949.49
social security @ 7.65%		\$ 105,678.66	\$ 92,678.91	\$ 20,428.23	\$ 14,135.52	\$ 62,329.60	\$ 30,219.91	\$ 37,174.07	\$ 42,500.94	\$ 33,968.43	\$ 130,798.38	\$ 25,865.49	\$ 595,778.14
		\$ 1,467,099.03	\$ 1,304,167.91	\$ 287,463.98	\$ 198,913.52	\$ 877,095.60	\$ 425,251.41	\$ 523,109.57	\$ 598,068.81	\$ 478,000.18	\$ 1,840,581.13	\$ 363,976.49	\$ 8,383,727.63
* M= CONTRACTUAL													

CAPITAL IMPROVEMENT
PROGRAM
C.I.P.

**2013 - 2018
Approved Capital Improvement Program
(10-22-12)**

Code	Project Title	Long Term Bonding (\$)									Current Funding (\$)						Other Funding (\$)					TOTAL (\$)				
		LA	LB	LC	LD	LG	LH	LI-15	LW	LAT	TA	TC	TD	TG	TH	TI-15	Open Space	Rec Fees	F/S	X	E					
DM	Town Equipment Acquisition	775,000																							775,000	
1	Town Parking Lot Maintenance	500,000																							500,000	
2	Harlem Road Community Center Building Improvements	133,000																							133,000	
1	WPCF Valve Replacement											515,000													515,000	
2	Lift Station Rebuilds					295,000																			295,000	
3	WPCF Oxygen Transfer Basin Mixer Replacement											980,000													980,000	
5	Lift Station Upgrades											560,000													560,000	
6	WPCF Electrical Upgrades Phases III-IV											300,000													300,000	
7	WPCF Dewatering Process Improvements											1,940,000													1,940,000	
8	WPCF Oxygen Plant Optimization											1,000,000													1,000,000	
9	WPCF HVAC Facility Improvements											535,000													535,000	
10	WPCF Process Tanks Rehabilitation/Repair											100,000													100,000	
11	WPCF Roof Replacement											575,000													575,000	
12	WPCF Building Infrastructure Rehabilitation											300,000													300,000	
13	WPCF Structure #3 Structural Integrity Evaluation											50,000													50,000	
14	Capen Boulevard Sanitary Sewer Bypass/Reroute					94,850																			94,850	
15	Branwood Road Sanitary Sewer Maintenance					295,000																			295,000	
16	Klein Road Watermain Replacement											1,275,000													1,275,000	
17	Countryside Lane Summerbrook Road Watermain Replacement											965,000													965,000	
18	Cottonwood Drive Watermain Replacement											1,325,000													1,325,000	
19	North French Sanitary Sewer Upgrades Phase I - Stage 2D					645,000																			645,000	
23	Woodshire Court Watermain Replacement											185,000													185,000	
24	Oakwood, Amherston, & Bellingham Drainage Improvements Ph. II & III											491,225													491,225	
25	Harlem Road Sanitary Sewer Upgrades - East Side					195,000												60,000							255,000	
28	Engineering Department Building Upgrades					56,000																			56,000	
29	Twilight and Bramblewood Stormwater Lift Station											350,000													350,000	
32	Various Town Facility Backflow Prevention Devices					35,000																			35,000	
1	Paving					1,200,000																			1,200,000	
2	Bike Path Repaving	103,500																							103,500	
3	Service Lifts	144,900																							144,900	
7	Traffic Signal Controls	75,000																							75,000	
1	Town Building LAN	75,000																							75,000	
1	HVAC Replacement for Main Library	50,000																50,000							100,000	
1	Historic Entranceway Restoration	125,000																125,000							250,000	
1-1	Facility & Park Area Improvements	75,000																							75,000	
1-2	North Amherst Outdoor Field Expansion																						22,500		22,500	
R-3	Northtown Center at Amherst Dasher Board and Netting	300,000																							300,000	
	TOTAL (\$)	2,356,400	0	0	1,200,000	1,625,850	841,225	3,750,000	6,855,000	0	0	0	0	0	0	0	0	0	0	0	0	0	235,000	22,500	0	16,885,975
	<i>Total - Bonded funds (\$)</i>	<i>16,628,475</i>																								
	<i>2013 Estimated CAP (\$)</i>	<i>16,000,000</i>																								
	<i>Amount Over/Under Cap (\$)</i>	<i>628,475</i>																								

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Funding Source: RF - Recreation Fund, OF - Open Space Fund, F/S - Federal or State Aid, X - Private or Other Source

Funding Account: A - General Account, B - Part Town, C - Community Environment, D - Highway, # - Special District Number, G - Sanitary Sewer District, H - Storm Drainage District, I - Water District, W - Water Pollution Control Facility, NS - None Submitted

TOWN OF AMHERST
2013 - 2018 Capital Improvement Program
 Approved 10-22-12

Administration

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
ADM-1	Town Equipment Acquisition: Acquire vehicles and other equipment for various Town departments. (2010) ¹	775 LA	500 LA	500 LA				\$1,775,000

Building Department

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
B-1	Town Parking Lot Maintenance: Parking lot improvements at town buildings and facilities to correct severe deterioration and conduct subsequent maintenance. (2005)	500 LA	500 LA	500 LA	200 LA	200 LA	100 LA	\$2,000,000
B-2	Harlem Road Community Center – Building Improvements: Repair chimney, pointing of brick and exterior gable ends of the auditorium. (2012)	133 LA						\$133,000

1 - Year project was first submitted for inclusion in the Capital Improvement Program.

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Approved 2013 – 2018 CIP (10-22-12)

Engineering Department

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
E-1	WPCF Valve Replacement/Repair: Continue repair and replacement of aging/failing valves throughout the facility, focus on clarifier tanks, sludge withdrawals, and metering structure #28 for gates 14 and 15. (2011)	515 LW	425 LW	425 LW				\$1,365,000
E-2	Lift Station Rebuilds: Rebuild Meyer Road and The Pines lift stations. Add generator to Meyer Road station. (2012)	295 LG	220 LG					\$515,000
E-3	WPCF Oxygen Transfer Basin Mixer Replacement: Replace isolation gates and 18 mixers on the Stage 1 and 2 oxygen transfer basins. (2012)	980 LW	900 LW	900 LW				\$2,780,000
E-4	WPCF Structure #4 Scrubber Unit: Replace existing ventilation unit/scrubber unit that is reaching the end of its life cycle. (2012)		600 LW					\$600,000
E-5	Lift Station Upgrades: Upgrades to lift stations throughout the Town. Includes upgrades of tele-metering systems. (2011)	560 LW	415 LW					\$975,000
E-6	WPCF Electrical Upgrades Phases 3-4: Continue replacement of undergrounds feeder lines to structures #1, #4, #35, #36, #50 (2012)	300 LW	225 LW					\$525,000
E-7	WPCF Dewatering Process Improvements: Addition of a new centrifuge to replace two obsolete ones. Additional piping from sludge tanks. (2012)	1,940 LW						\$1,940,000
E-8	WPCF Oxygen Plant Optimization: Continue replacement of aging / failing equipment with the oxygen plant, includes funding for electric engine install. (2012)	1,000 LW						\$1,000,000

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Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
E-9	WPCF HVAC Facility Improvements: Replace heat recovery and cooling units, specifically in structures 1, 13, 4. (2011)	535 LW						\$535,000
E-10	WPCF Process Tanks Rehabilitation / Repair: Replace process tanks located throughout facility and associate repair of concrete. (2012)	100 LW	525 LW	525 LW				\$1,150,000
E-11	WPCF Roof Replacement: Continue with roof replacement project at the Wastewater Treatment Facility that began in 2001. (2001)	575 LW	475 LW	475 LW	475 LW			\$2,000,000
E-12	WPCF Building Infrastructure Rehabilitation: Structural repairs to buildings including man doors, garage doors, elevators, stairways, lighting. (2012)	300 LW	300 LW	300 LW	300 LW			\$1,200,000
E-13	WPCF Structure #3 Structural Integrity Evaluation: Forensic evaluation of structural integrity of roof truss systems, potential replacement. (2010)	50 LW	1,600 LW					1,650,000
E-14	Capen Boulevard Sanitary Sewer Bypass/Reroute Project: Bypass excess sanitary flow from Capen to Allenhurst via Oxford Avenue. (2012)	94.9 LG						\$94,850
E-15	Brantwood Road Sanitary Sewer Maintenance Improvements: Replace existing sanitary sewer along Main Street and Brantwood Road to eliminate surcharge conditions. (2012)	295 LG						\$295,000

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Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
E-16	Klein Road Watermain Replacement: Install 5,700' of 10" watermain along Klein Rd. from Eastwick Drive to Paradise Road. (2011)	1,275 LI-15						\$1,275,000
E-17	Countryside Lane / Summerview Road Watermain Replacement: Installation of 5,200' of 8" watermain along Countryside Lane and Court from Swanson Terrace to Autumnview Lane and the entire length of Summerview Road. (2009)	965 LI-15						\$965,000
E-18	Cottonwood Drive Watermain Replacement: Install 7,000' of 8" watermain along Cottonwood Drive from Klein Road to North Forest Road. (2012)	1,325 LI-15						\$1,325,000
E-19	North French Sanitary Sewer Upgrades Phase I – Stage 2D: Continued replacement of the sanitary sewer interceptor along North French Road from Crosspointe Road east to Millersport Highway (2003)	645 LG						\$645,000
E-20	Robin Hill Drive Watermain Replacement: Install 3,700' of 8" watermain along the entire length of Robin Hill Drive. (2012)		745 LI-15					\$745,000
E-21	Muegel Road Watermain Replacement: Install 3,700' of 8" watermain along Muegel Road from Paradise Road to Transit Road. (2012)		690 LI-15					\$690,000
E-22	Northington Drive Watermain Replacement: Install 2,200 of 8" watermain along the entire length of Northington Drive. (2012)		425 LI-15					\$425,000

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Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
E-23	Woodshire Court Watermain Replacement: Install 800' of 8" watermain along the entire length of Woodshire Court. (2012)	185 LI-15						\$185,000
E-24	Oakwood, Amherston and Bellingham Drive Drainage Improvements Phases II&III: Replace existing inadequate storm drainage system to relieve street flooding. (2010)	491.2 LH						\$491,225
E-25	Harlem Road Sanitary Sewer Upgrades: Replace/reline existing sanitary sewer along east side of Harlem Road from Saratoga Road to Kings Highway. (2012)	195 LG 60 F/S						\$255,000
E-26	Chassin Avenue Drainage Improvements: Replace existing clay limes stormwater pipes with HPE pipes to relieve street flooding. (2012)		336.5 LH					\$336,500
E-27	East Saratoga Road Drainage Improvements: Install new storm drainage system, curbing, driveway aprons and repave road to relieve street flooding. (2011)		231.5 LH					\$231,500
E-28	Engineering Department Building Upgrades: Various Engineering Department Building and Sewer Maintenance Shop Upgrades. (2012)	66 LG						\$66,000
E-29	Twilight and Bramblewood Lane Stormwater Lift Station: Installation of a lift station at the end of Bramblewood to pump stormwater runoff from the subdivision into Gott Creek. (2011)	350 LH						\$350,000

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Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
E-30	Northledge Drive Drainage Improvements: Install new drainage, curbing, driveway aprons, and repave road surface on Northledge Drive from Audubon Drive to Lakewood Pkwy. (2008)		453.9 LH					\$453,900
E-31	Raise Smith Road: Raise a 200-foot section of Smith Rd at culvert crossing by one foot to increase flood protection. (2010)			134.5 LH				\$134,500
E-32	Various Town Facility Backflow Prevention Device Installation: Install backflow prevention devices at Town facilities as required by the ECWA. (2012)	35 LG						\$35,000
E-33	Egbertsville Sanitary Sewer Upgrades and Capen Blvd SSO Abatement Phase II: Upgrade existing sanitary trunk sewers in the Egbertsville area to eliminate the Capen Blvd SSO; includes improvements along Eggert and Delta Roads. (2008)		1,530 LG					\$1,530,000
E-34	WPCF Grit Aeration Improvements: Install of air feed back loop to improve delivery of air to grit chambers. (2012)		195 LW					\$195,000
E-35	Bondcroft/Danebrock Sanitary Sewer Re-route: Reroute existing backyard sewers along Bondcroft Dr. to 21" sanitary sewer on Danebrock Pl. to eliminate existing sanitary sewer back-ups. (2011)		275 LG					\$275,000
E-36	North Bailey / Amsterdam / Emerson Intersection Improvements: Modify existing five-legged intersection to address traffic safety concerns. (2010)		200 LD					\$200,000

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Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
E-37	Glen Oak Drive Culvert Replacement: Replace existing culvert under Glen Oak Dr. to improve drainage in eastern portion of the Town. (2011)		436 LH					\$436,000
E-38	Rosedale Boulevard and Lamont Drive Drainage Improvements Phase I: Replace existing undersized storm sewer system to reduce street flooding. (2010)		470.2 LH					\$470,250
E-39	Kings Highway Drainage Improvements: Install drainage system on Kings Highway to relieve street flooding. (2011)		240 LH					\$240,500
E-40	Raise Hopkins Road: Raise a 125-foot section of Hopkins Rd. at culvert crossing by one foot to increase flood protection. (2010)			104 LH				\$104,000
E-41	WPCF Ultraviolet Disinfection: Replace existing process system with UV disinfection system. (2003)			200 LW	4,250 LW			\$4,450,000
E-42	WPCF #6 Fuel Tank Closing: Removal of three dormant, oil-filled storage tanks as required by EPA. (2008)			340 LW				\$340,000
E-43	Donna Lea Sanitary and Storm Sewer Improvements: Re-route Barberry Lane storm sewer to Ellicott Creek via Westwood Country Club. Upgrade sanitary sewer system in the Donna Lea area. (2010)			585 LH 120 LG				\$705,000

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Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
E-44	North French 6" Force Main Extension: Install a 6" force main extension along the north side of North French Rd from Huntingwood Drive to New Road. (2011)			187.5 LG				\$187,500
E-45	Rosedale Boulevard and Lamont Drive Drainage Improvements Phase II: Replace existing old and undersized storm sewer system to reduce street flooding. (2012)			488 LH				\$488,000
E-46	Wehrle Drive Sanitary Low Pressure Grinder Pump System: Install a low pressure grinder force main along Wehrle Drive from Cayuga Drive to Aero Drive. (2012)					270 LG		\$270,000
E-47	Tonawanda Creek Grinder Pump Force Main Extension: Install 1,500' of 2" force main along the south side of Tonawanda Creek Road east of Sweet Home Road to service homes on existing septic systems. Pumps will be installed and maintained by residents. (2012)						340 LG	\$340,000

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Approved 2013 – 2018 CIP (10-22-12)

Highway

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
H-1	Paving: Repave various town roads. (2012)	1,200 LD						\$1,200,000
H-2	Bike Path Repaving: Repave portions of Walton Woods, Ellicott Creek and Tonawanda Creek bike paths. (2012)	103.5 LA	103.5 LA					\$207,000
H-3	Service Lifts at Highway Garage: Replace heavy duty truck service lifts. (2012)	144.9 LA						\$144,900
H-4	Veterans Park Improvements: Replace docks, replace roof of restroom and shelter, reset concrete boat launch. (2012)		50 LA	50 LA				\$100,000
H-5	Curbing Installation: Replace curbing on Fruehauf, Jack, Greenway, Linwood, and Pinebrook Roads. (2010)			484.32 TD	535.65 TD			\$1,019,972
H-6	Town Park Improvements: Replace fencing, build and repair shelters in Town Parks. (2012)		210 LA					\$210,000
H-7	Traffic Signal Controls: Install / upgrade intersection signals as warranted and upgrade signal controllers to meet NYSDOT specifications. (2010)	75 LA						\$75,000
H-8	Highway Department Building Addition and Improvements: Upgrade and improve existing Highway Building. (2003)					1,200 LA	3,900 LA	\$5,100,000

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Information Technology

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
IT-1	Town Building LAN Wiring Upgrade: Local Area network cabling in 6 town facilities for faster transmission of voice and data traffic and connectivity to the new fiber system. (2011)	75 LA						\$75,000

Library

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
L-1	HVAC Replacement for Main Library: Replace 2 HVAC units installed in 1988. (2011)	50 LA 50 F/S						\$100,000
L-2	Expansion of Main Library at Audubon: 10,000 square foot expansion of Main Library at Audubon. (2003)					600 LA	1,000 LA	\$1,600,000

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Planning

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
P-1	Historic Entranceway Restoration: Repair and restore stone and brick masonry entranceways along Town highways in Eggertsville and Snyder. (2011)	125 LA 125 F/S						\$250,000
P-2	Amherst State Park Historic Stone Staircase Renovation/Reconstruction: Renovate historic stone staircase to bring stairs into compliance with State Building Code and State Historic Preservation Office requirements. (2012)			65 LA 65 F/S				\$130,000
P-3	Amherst State Park - Implementation of Master Plan: Implement the recommendations of the Amherst State Park Master Plan including: new trails/walkways, drainage, signage, landscaping, and rehabilitation of the orchard, restroom facilities, and habitat enhancements, invasive species management. (2002)		50 RF	25 LA 25 F/S	100 LA 100 F/S	100 LA 100 F/S	425 LA 300 F/S	\$1,225,000
P-4	Bassett Park Improvements: Implement Park Master Plan including handicapped accessible walkways, park shelters, benches, stage, lighting, planting and paved areas. (2012)		50 RF	15 RF	37.5 LA 37.5 F/S	350 LA 300 F/S 50 X		\$900,000
P-5	Nature View Park Improvements: Development of improved trails, pedestrian access for emergency responders, and signage system, install ATV barriers. (2011)			60 LA 40X 100 F/S				\$200,000

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Planning (Cont'd)

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
P-6	Dann Lake Park Improvements: Construction of new paved parking area, trails, fishing docks and canoe/kayak launch facility. (2011)			107.5 LA 107.5 F/S				\$215,000
P-7	Main/Eggert Streetscape Improvements: Design, engineer, and implement streetscape improvements in the Main/Eggert commercial district. (2008)					85 LA 200 F/S	200 F/S 15 X	\$500,000

Town Court

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
T-1	Town Court Security Expansion: Demolish and relocate existing concrete area/ductway and remove existing windows, construct a new 2,058 sq.ft. expansion with associated systems, construct associated driveway and drainage facilities. (2012)		950 F/S					\$950,000

Key:

- | | | | | | | |
|-----------------------|------------------------------------|----------------------------------|----------------------------------|---|---|------------------------------------|
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Youth & Recreation

Recommended Schedule (X \$1,000)

Project ID#	Project Title/Description	2013	2014	2015	2016	2017	2018	Total Cost
YR-1	Facility and Park Area Improvements: General safety project for playground equipment replacement at North Forest Park and Pool. Fencing and surface improvements to tennis and basketball courts. (2011)	75 LA	100 LA					\$175,000
YR-2	North Amherst Recreation Center Outdoor Field Expansion: Expansion of the current outdoor field to meet growing soccer demand. (2004)	22.5 X	127.5 LA					\$150,000
YR-3	Northtown Center at Amherst: Dasher Boards and Protective Netting: Replace dasher boards on the Feature rink and Rink #1, install 360° protective spectator netting. (2011)	300 LA*						\$300,000
YR-4	Clearfield Pool Liner Replacement: Replace aging and worn pool liner at the Clearfield Pool. (2012)		189.8 LA					\$189,750

*Bond funding for this project is to be reimbursed through increases to ice rink user fees.

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