



TOWN OF AMHERST

2012

Adopted budget



TOWN OF AMHERST

BARRY A. WEINSTEIN, M.D.
SUPERVISOR

October 24, 2011

Dear Amherst Residents:

Amherst deserves a tax reduction. The substantial decrease in expenses in last year's budget replenished our reserves. Additional cost reductions in this year's budget have created an opportunity to decrease the tax levy by \$1.385 million. Due to the consolidation of sewer districts, storm water drainage districts, and varying by fire district, the actual savings for a household will vary. We as a Town Board must continue to be creative in identifying cost savings and diligent in reducing expenses to hold the line on taxes for 2013 and 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 and in 2012 \$115,195,338 is proposed.

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. Without relief from New York State, holding the line on taxes will become increasingly difficult.

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 2012 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 funds 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

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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

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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

<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

Object Description

PERSONNEL

- 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

FIXED ASSETS

- 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

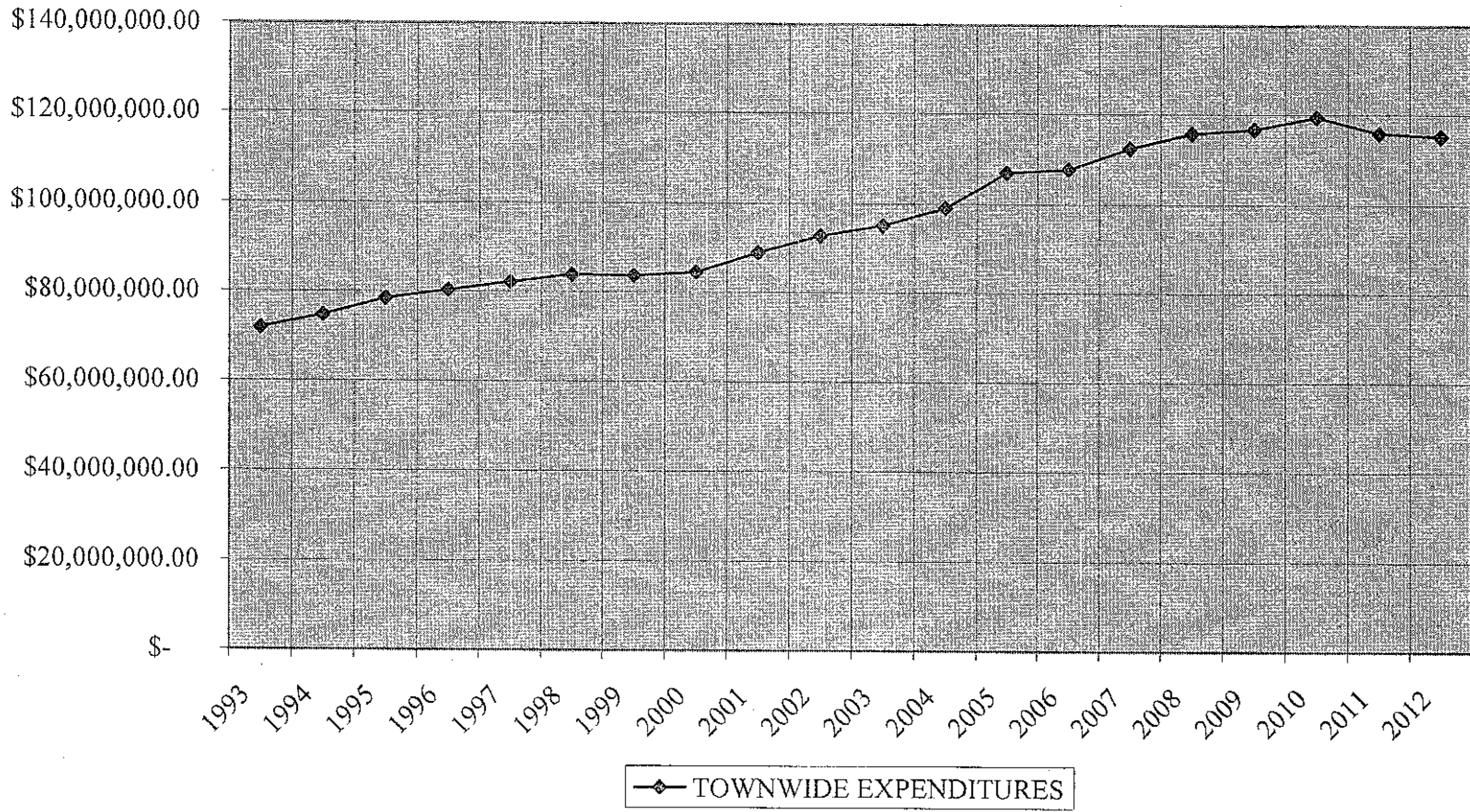
- 9000 INTER-FUND TRANSFERS
- 9100 CIP - AMT RASIED THROUGH TAXES

BUDGET SUMMARY

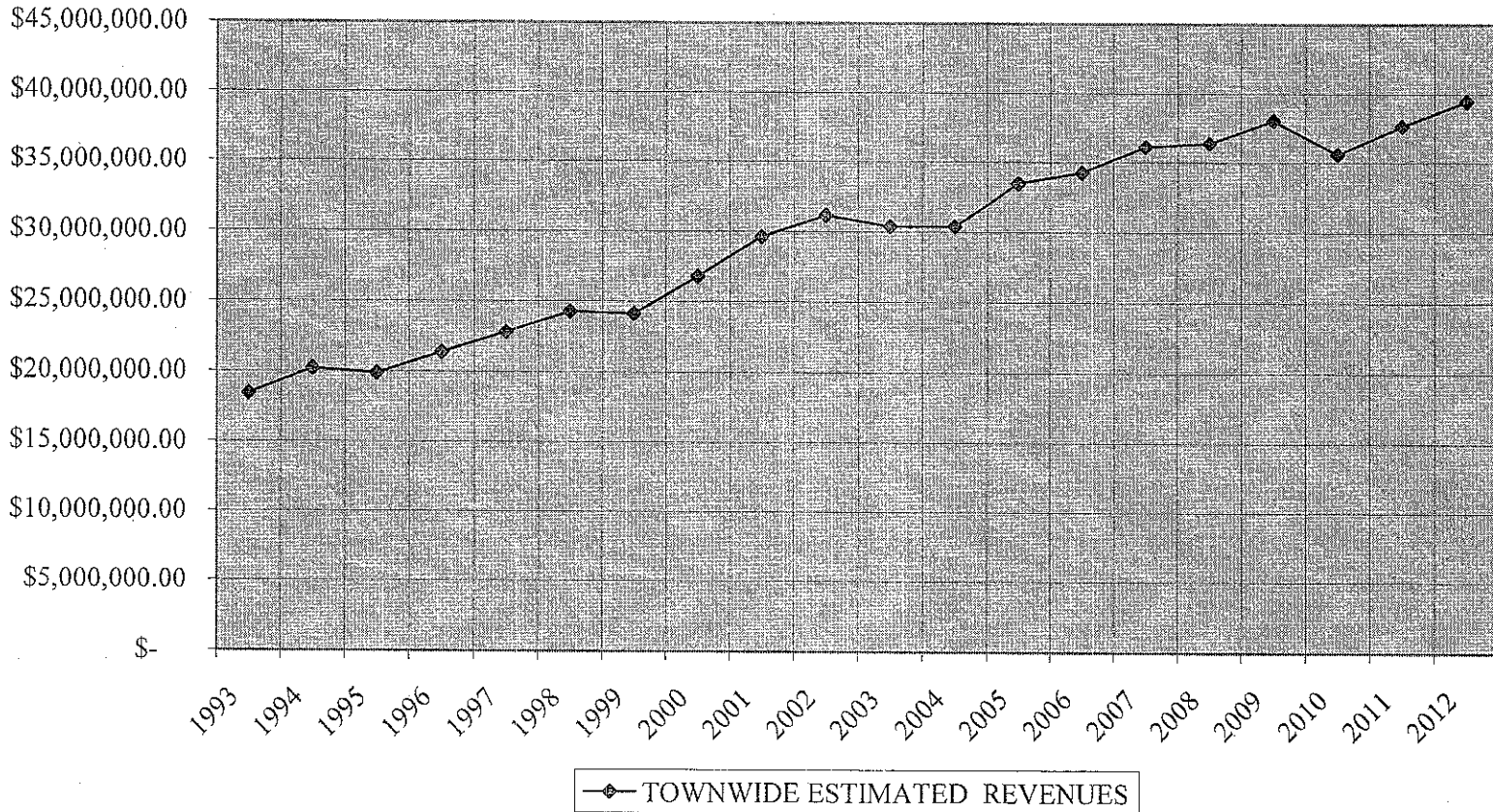
**TOWN OF AMHERST
2012 ADOPTED BUDGET
SUMMARY**

	APPROPRIATIONS	ESTIMATED REVENUES	APPROPRIATED FUND BALANCE	APPROPRIATED PENSION RESERVE	APPROPRIATED EQPT RESERVE	2012 TO BE RAISED IN TAXES	CODE	2011 TO BE RAISED IN TAXES	\$ CHANGE	% CHANGE
General Fund										
Town Share	\$ 53,973,392	\$ 31,048,894	\$ 375,443	\$ 957,073		\$ 21,591,982	142289	\$ 21,712,904		
Village Share	\$ 2,420,836	\$ 439,189	\$ 16,840	\$ 42,927		\$ 1,921,881	142201	\$ 1,800,959		
subtotal	\$ 56,394,228	\$ 31,488,083	\$ 392,282	\$ 1,000,000		\$ 23,513,863		\$ 23,513,863	\$ 0	0.00%
Central Alarm	\$ 1,326,974	\$ 385,923	\$ -	\$ -		\$ 941,051	22911	\$ 1,009,341	\$ (68,290)	-6.77%
Total General Fund	\$ 57,721,203	\$ 31,874,006	\$ 392,282	\$ 1,000,000		\$ 24,454,915		\$ 24,523,204	\$ (68,289)	-0.28%
Part Town Fund-Outside Village	\$ 4,725,421	\$ 1,918,223	\$ 263,702	\$ -		\$ 2,543,496	142289	\$ 2,858,496	\$ (315,000)	-11.02%
Community Environment Fund	\$ 7,079,184	\$ 306,633	\$ 97,841	\$ -		\$ 6,674,710	22501	\$ 7,724,709	\$ (1,049,999)	-13.59%
Highway Fund-Town Outside Village	\$ 10,540,170	\$ 1,677,111	\$ -	\$ -		\$ 8,863,059	142289	\$ 8,003,067	\$ 859,992	10.75%
Lighting Districts	\$ 3,698,054	\$ 18,553	\$ 450,000	\$ -		\$ 3,229,501	22975	\$ 3,527,878	\$ (298,377)	-8.46%
Fire Protection Fund	\$ 5,403,082	\$ 11,156	\$ 176,251	\$ -		\$ 5,215,675	SEE DETAIL	\$ 5,208,288	\$ 7,387	0.14%
Sanitary Sewer Districts	\$ 19,313,122	\$ 3,095,120	\$ 806,522	\$ -		\$ 15,411,480	SEE ASSESSOR	\$ 15,871,479	\$ (459,999)	-2.90%
Storm Drainage Districts	\$ 5,503,463	\$ 543,554	\$ 523,170	\$ -		\$ 4,436,739	SEE ASSESSOR	\$ 4,496,740	\$ (60,001)	-1.33%
Water Districts	\$ 1,211,638	\$ 40,598	\$ 206,000	\$ -		\$ 965,041	22390	\$ 965,816	\$ (775)	-0.08%
								\$ -		
Total	\$ 115,195,338	\$ 39,484,953	\$ 2,915,769	\$ 1,000,000	\$ -	\$ 71,794,616		\$ 73,179,677	\$ (1,385,061)	-1.89%
2011 BUDGET	\$ 115,867,653	\$ 37,702,603	\$ 4,250,421	\$ -	\$ 734,952	\$ 73,179,677				
\$ CHANGE	\$ (672,315)	\$ 1,782,350	\$ (1,334,652)	\$ 1,000,000	\$ (734,952)	\$ (1,385,061)				
% CHANGE	-0.58%	4.73%	-31.40%		-100.00%	-1.89%				

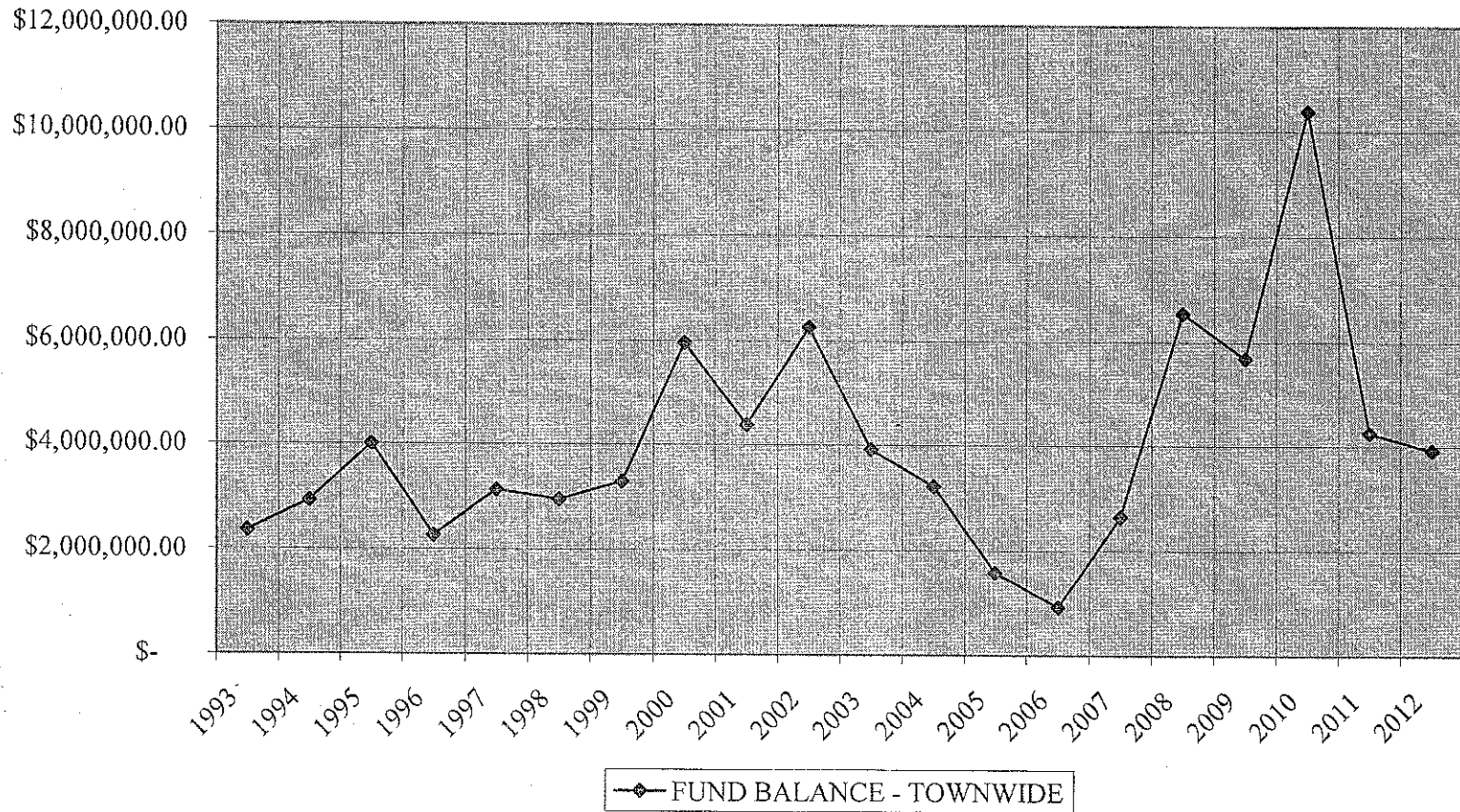
TOWNWIDE EXPENDITURES



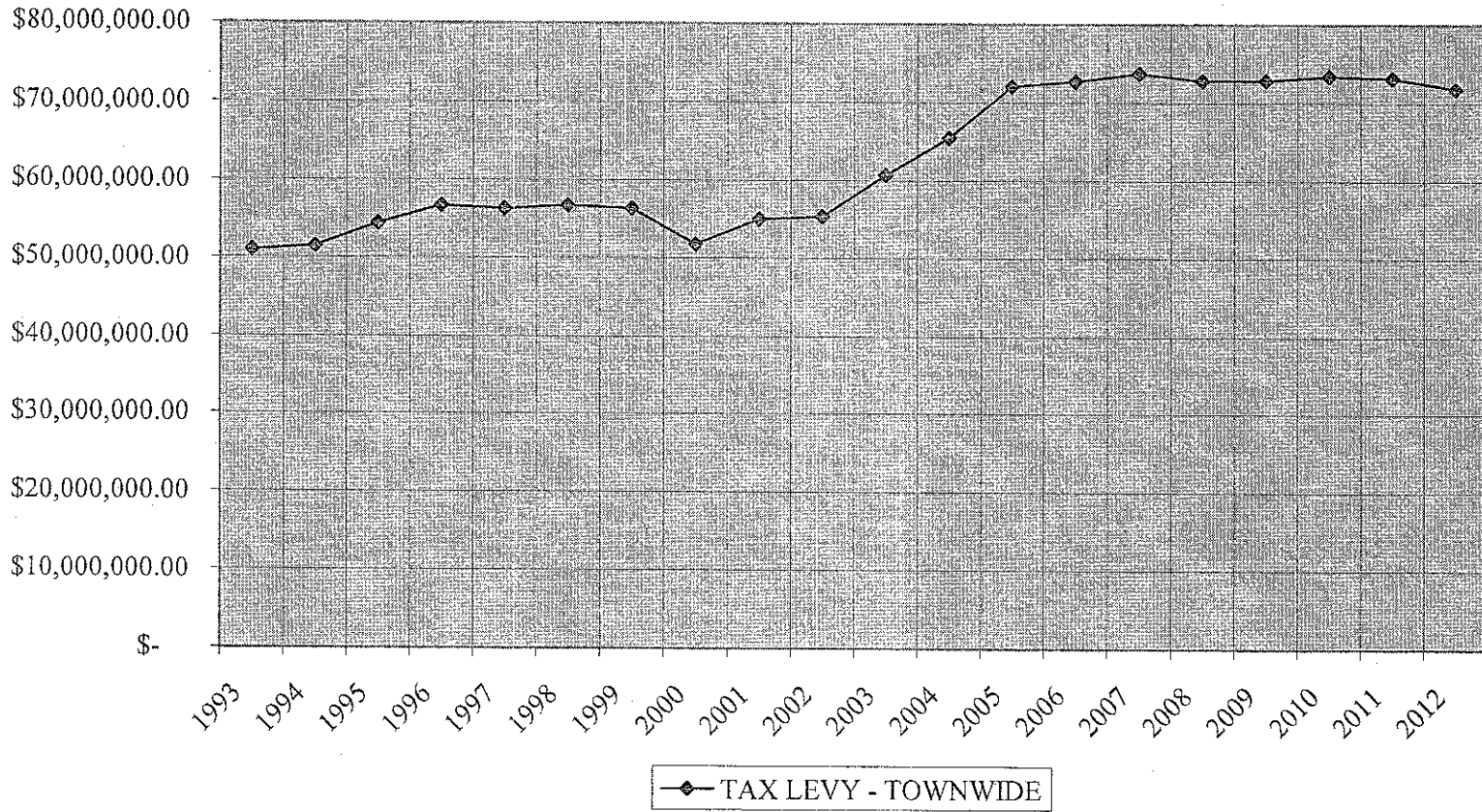
TOWNWIDE ESTIMATED REVENUES

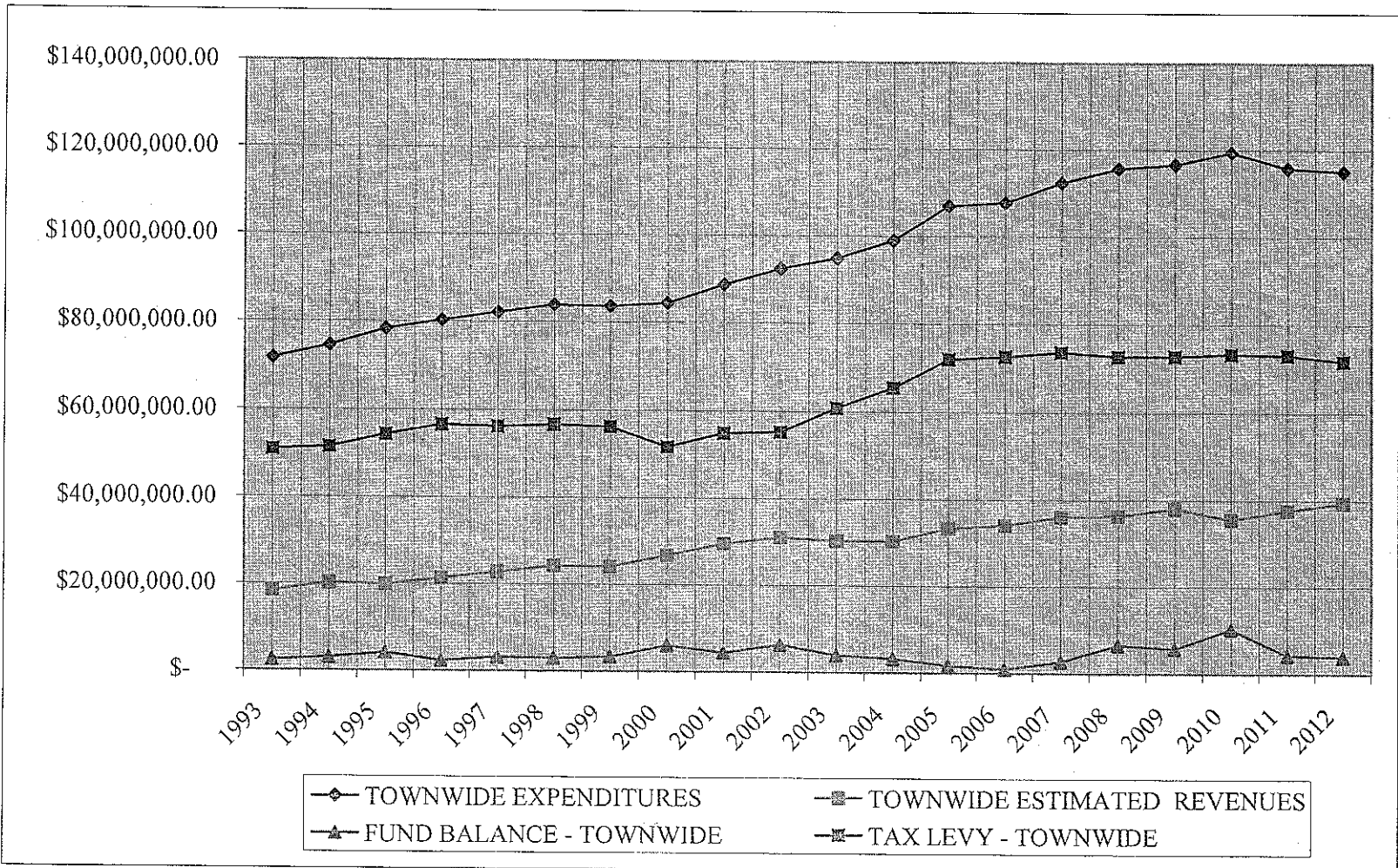


FUND BALANCE - TOWNWIDE

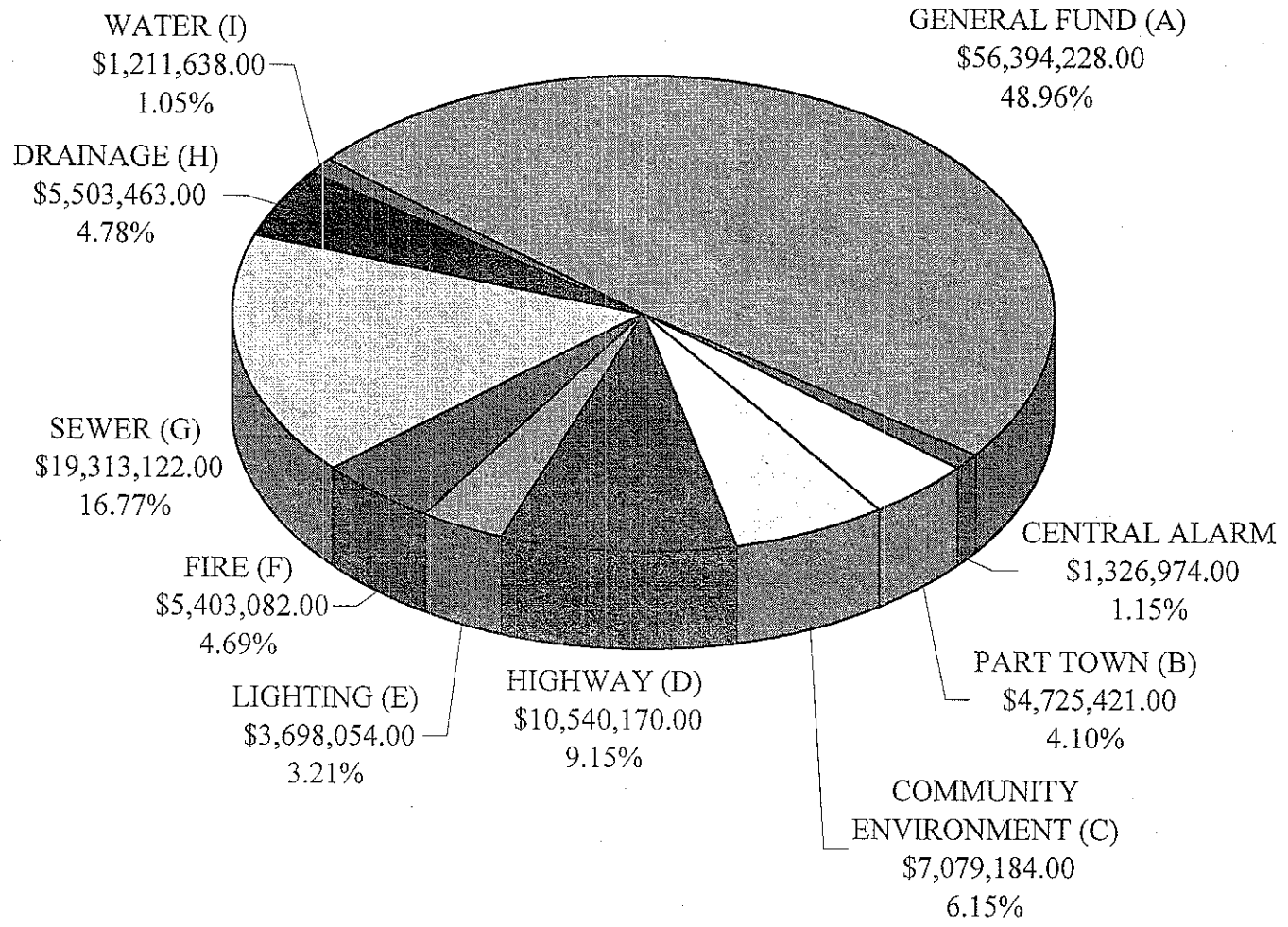


TAX LEVY - TOWNWIDE

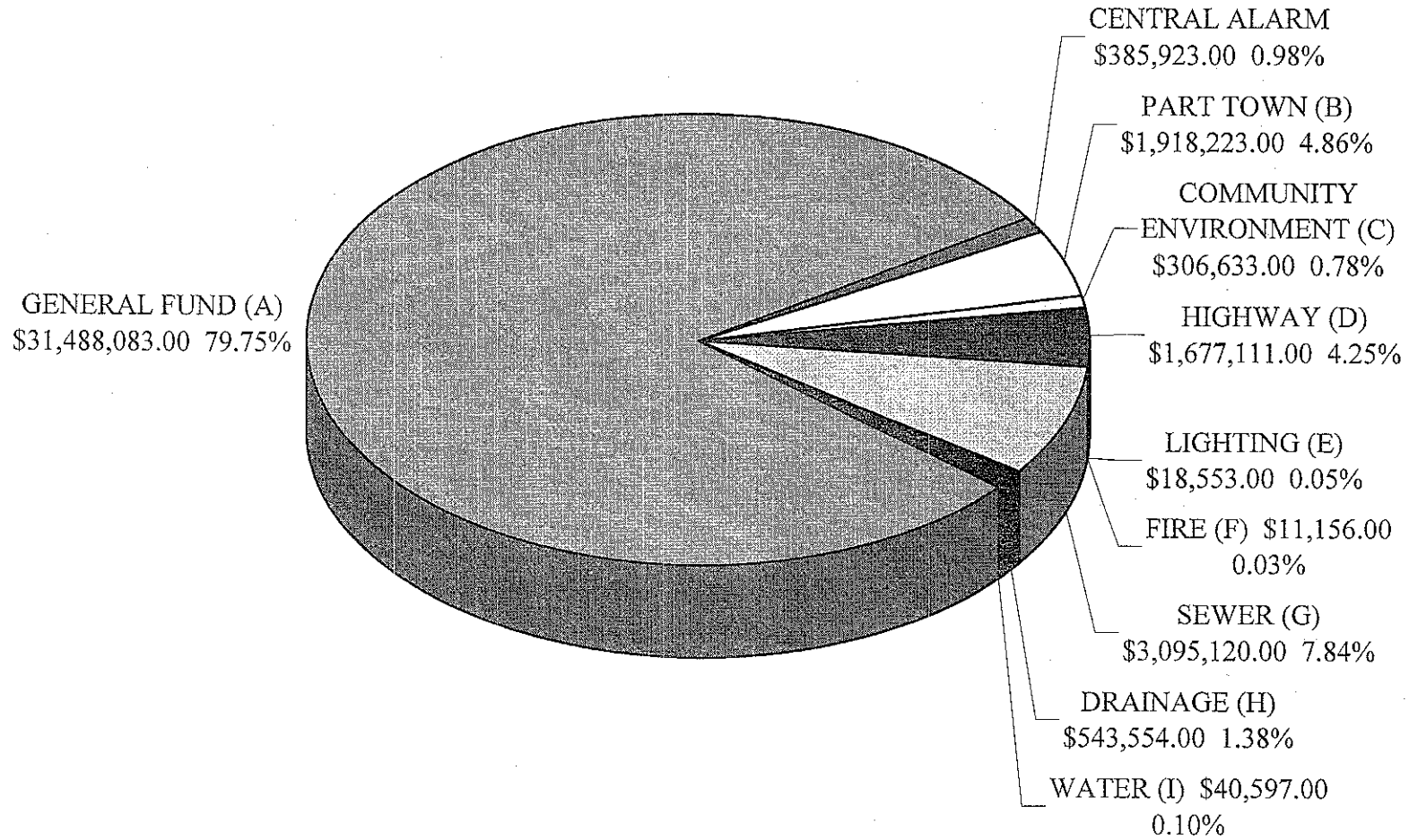




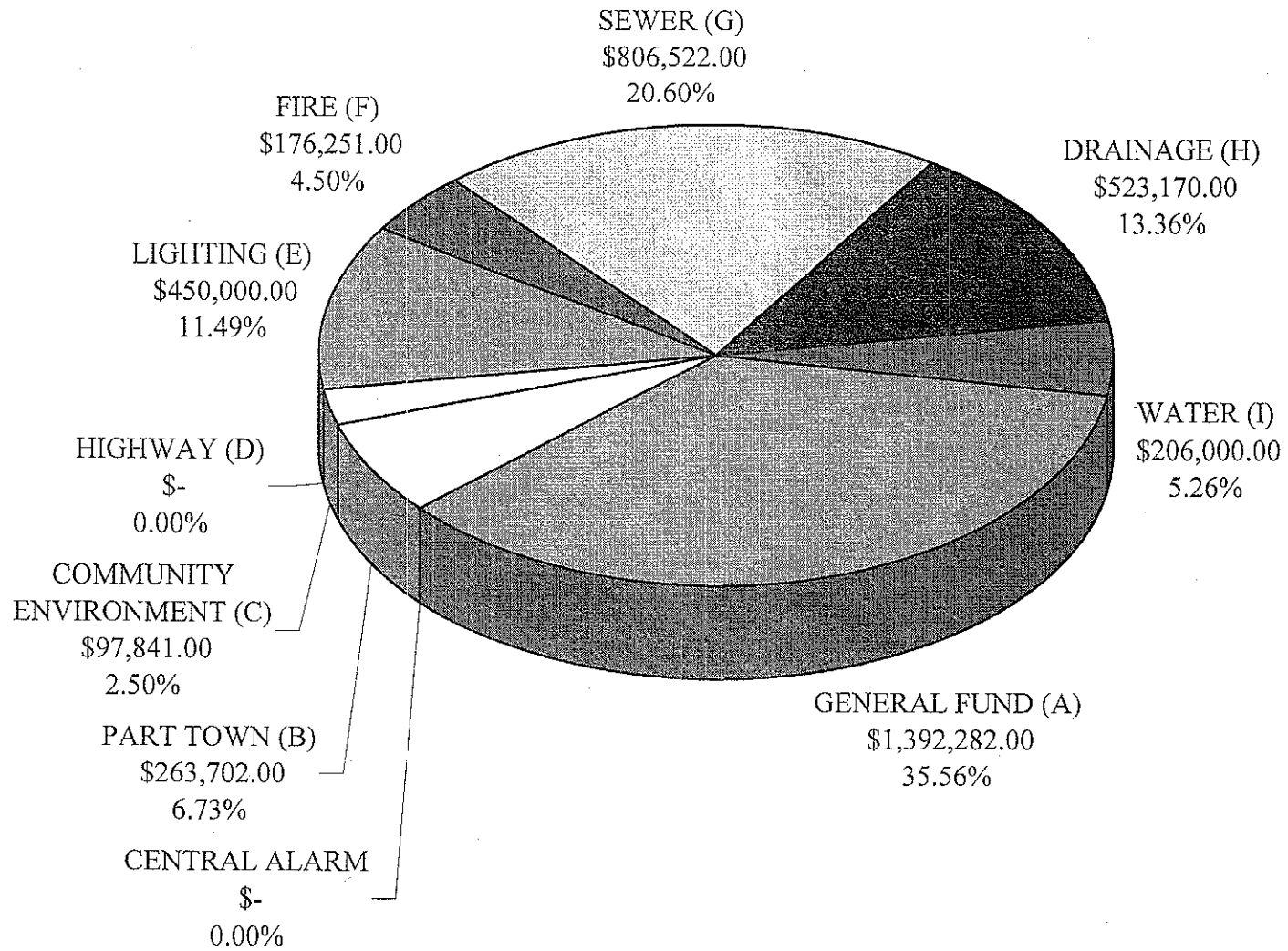
2012 BUDGETED EXPENDITURES BY FUND



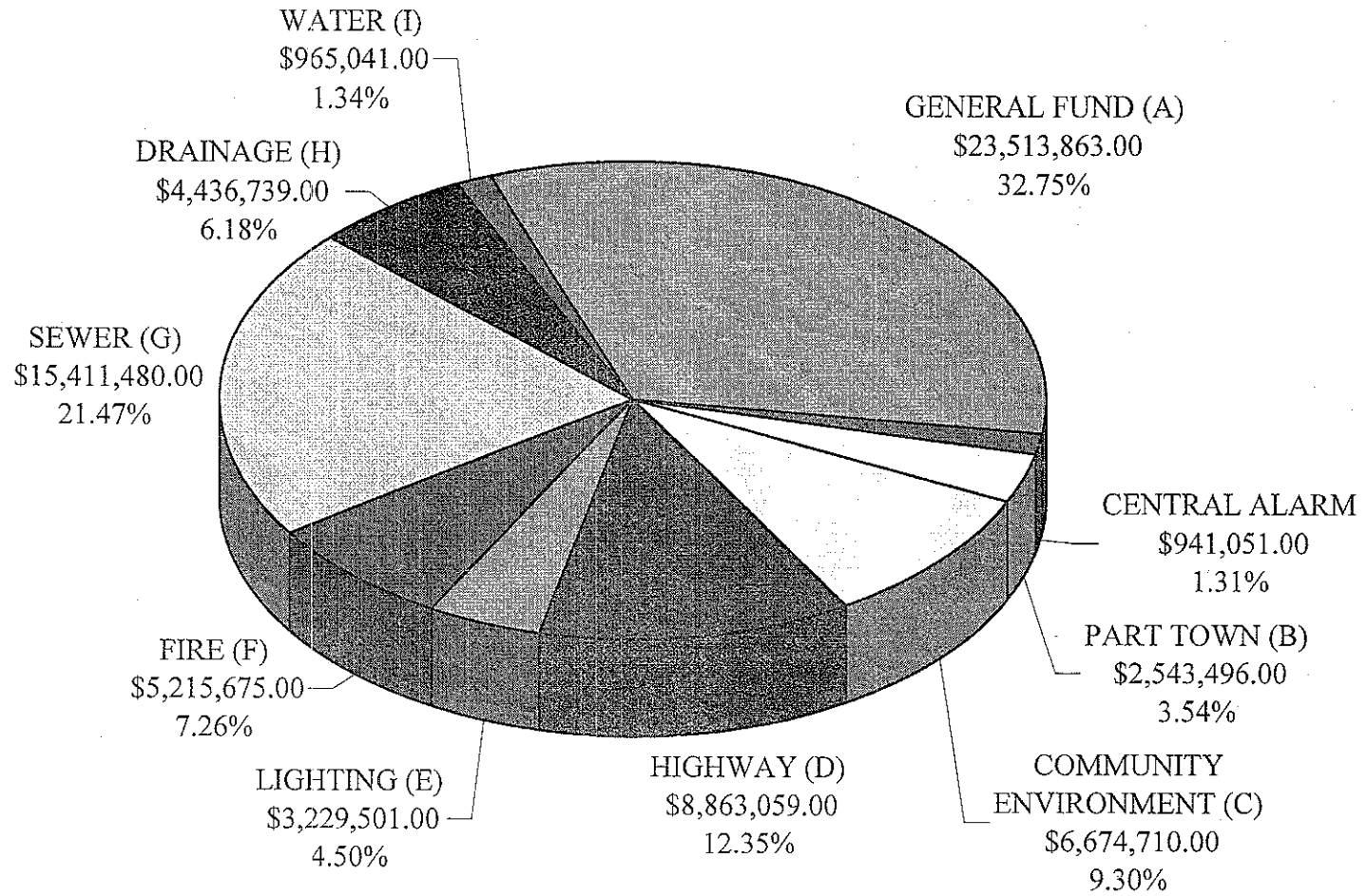
2012 BUDGETED REVENUES BY FUND



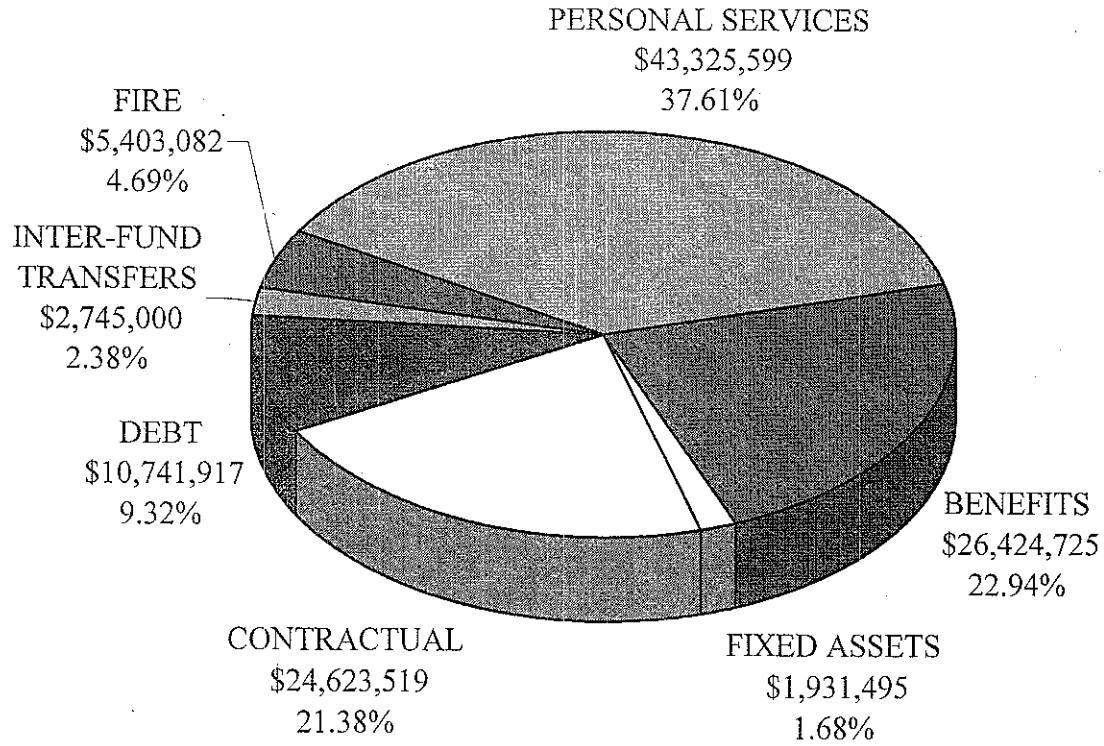
2012 BUDGETED FUND BALANCE USE BY FUND



2012 BUDGETED TAX LEVY BY FUND



2012 BUDGETED EXPENDITURES BY OBJECT CODE WITH FIRE



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 \$56.4 million, and the largest component is Police at \$28.8 million. 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 over \$1.3 million and expenses to increase by over \$1.55 million. The fund balance use is up (including the pension reserve) and the tax levy is unchanged.

The Councilmembers' Department has traditionally included 6 Councilmembers and 2 clerical positions. This budget includes 5 Councilmembers (one of whom is deployed) and 1 clerical. Assistance from the Supervisor's Office and some part-time hours will be available for Councilmember support.

The Purchasing Department has consisted of a Purchasing Director and 1 clerical position. The Purchasing Director departed in December, 2010, and the role of Interim Purchasing Director was performed by the Supervisor for no additional stipend. This budget eliminates the \$77,189 position and adds part-time clerical help.

The Assessor's Office has lost \$100,000 of state aid. Challenges from the 2009 revaluation led to substantial increases in legal fees. In the current environment, assessed values are not changing appreciably, and the town's expenses associated with legal challenges should improve.

The Town Clerk and Central Alarm budgets each reflect one fewer position with the expectation of some reorganization. The Police Department budget includes 153 officer positions unchanged from 2011.

Pension costs are projected to increase \$800,000. A pension reserve is used to offset this increase because of the likelihood of reduced pension costs in 2013. Retiree health insurance costs have been reduced through negotiation and employee health insurance costs are projected unchanged.

**Town of Amherst
General Fund
ADOPTED BUDGET**

	TOTALS TOWNWIDE 2012	VILLAGE SHARE 2012	TOWN SHARE 2012
ADOPTED BUDGET			
Budget Appropriations	\$ 57,721,203	\$ -	\$ -
LESS-Central Alarm	\$ 1,326,974	\$ -	\$ -
Allocated Budgets	\$ 56,394,228	\$ 2,421,277	\$ 53,972,952
LESS:			
Other Revenues	\$ 10,204,010	\$ 439,268	\$ 9,764,742
Sales Tax	\$ 15,810,000	\$ -	\$ 15,810,000
Cable TV Franchise	\$ 1,580,000	\$ -	\$ 1,580,000
Mortgage Tax	\$ 2,524,073	\$ -	\$ 2,524,073
In Lieu of Taxes	\$ 1,370,000	\$ -	\$ 1,370,000
APPROPRIATED PENSION RESERVE	\$ 1,000,000	\$ 42,935	\$ 957,065
Appropriated Fund Balance	\$ 392,282	\$ 16,843	\$ 375,440
2012 AMOUNT TO RAISE IN TAXES	\$ 23,513,863	\$ 1,922,231	\$ 21,591,632
CODE		142201	142289
2012 ASSESSED VALUATION AT 100%	\$ 8,175,921,481	\$ 351,031,808 4.2935%	\$ 7,824,889,673 95.7065%
2012 Tax Rate per \$1000	\$ 2.875989	\$ 5.475945	\$ 2.759353
2011 Final Tax Rate (SEE BELOW FOR DETAIL)	\$ 2.87896	\$ 5.1101	\$ 2.7787
\$ Change (RATE)	\$ (0.0029)	\$ 0.3659	\$ (0.0193)
% Change (RATE)	-0.10%	7.16%	-0.70%
\$ CHANGE ASSESSED VALUE	8,366,285	-232,964	8,599,249
% CHANGE ASSESSED VALUE	0.1024%	-0.0663%	0.1100%
2011 AMOUNT TO RAISE IN TAXES	\$ 23,513,862.76	\$ 1,794,991.38	\$ 21,718,871.38
2011 ASSESSED VALUATION AT 100%	\$ 8,167,555,196	\$ 351,264,772	\$ 7,816,290,424
2011 RATE PER \$1000 ASSESSED VALUE	\$ 2.8789	\$ 5.1101	\$ 2.7787

**Town of Amherst
GENERAL FUND
2012 ADOPTED BUDGET**

ADOPTED BUDGET

	<u>2012</u>	<u>2011</u>	<u>\$ increase (decrease)</u>	<u>% increase (decrease)</u>
Budget Appropriations	\$ 56,394,228	\$ 54,831,667	\$ 1,562,561	2.85%
Est Revenues	\$ (31,488,083)	\$ (30,081,031)	\$ (1,407,052)	4.68%
Appropriated Fund Balance	\$ (392,282)	\$ (1,236,774)	\$ (844,492)	68.28%
Appropriated Pension Reserve	\$ (1,000,000)	\$ -	\$ 1,000,000	
Amount to Raise in Taxes	<u>\$ 23,513,863</u>	<u>\$ 23,513,862</u>	<u>\$ 1</u>	<u>0.00%</u>

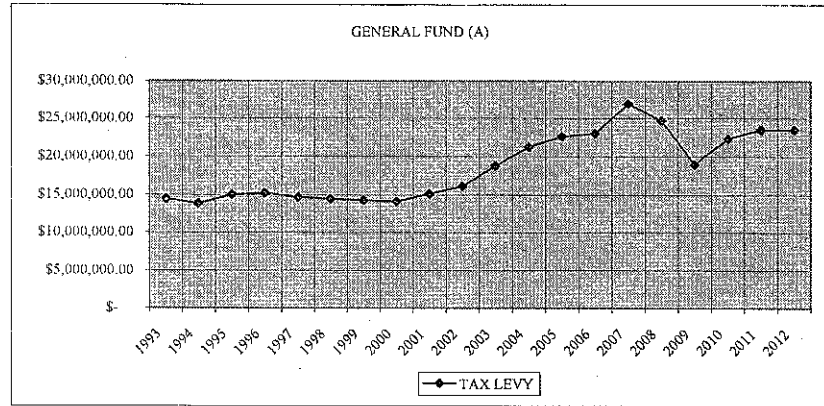
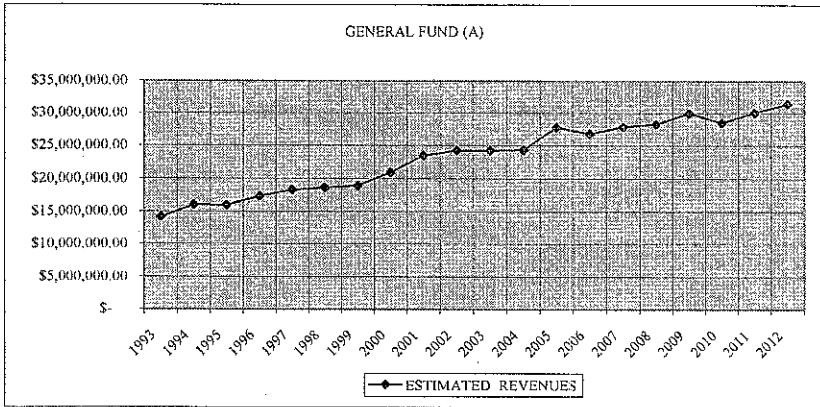
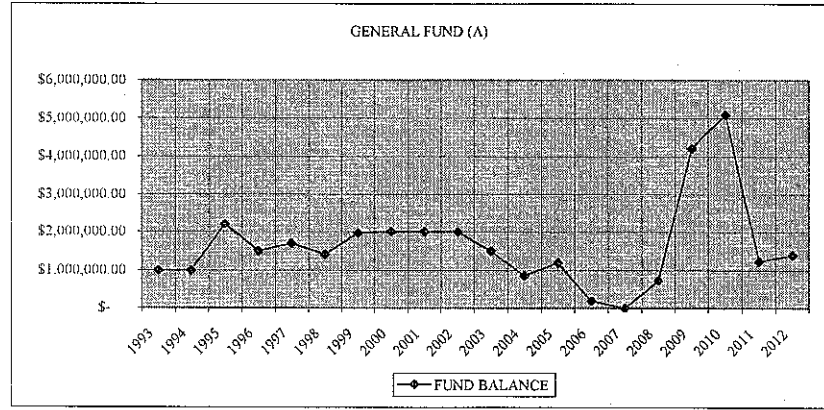
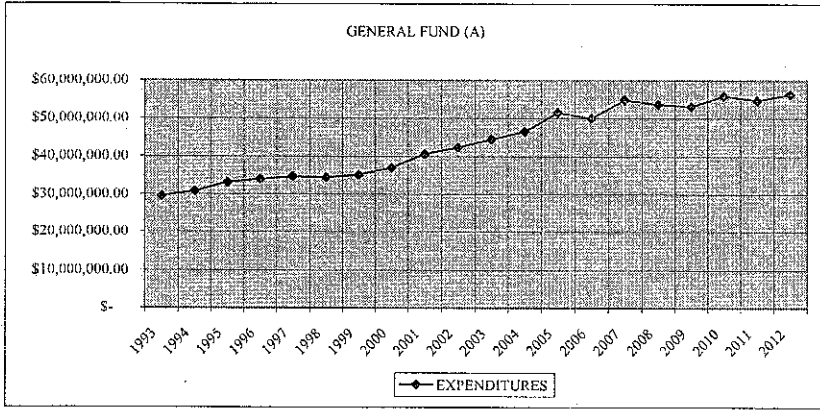
**Town of Amherst
Central Alarm
2012 ADOPTED BUDGET**

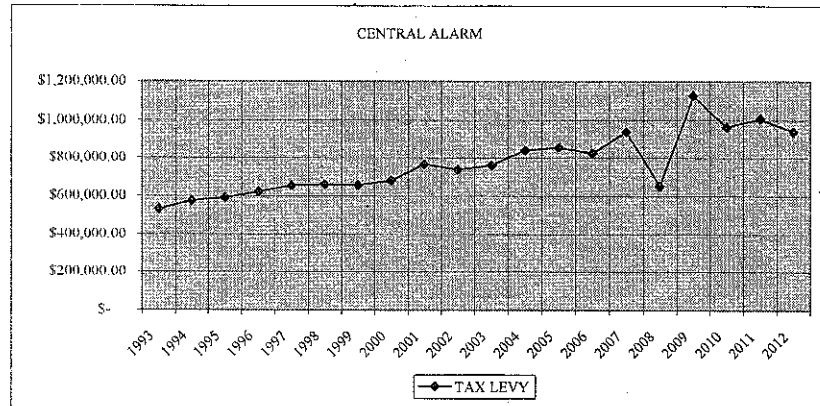
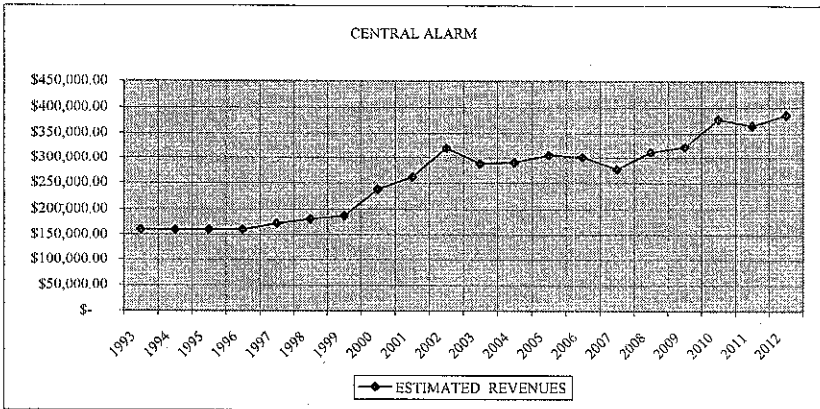
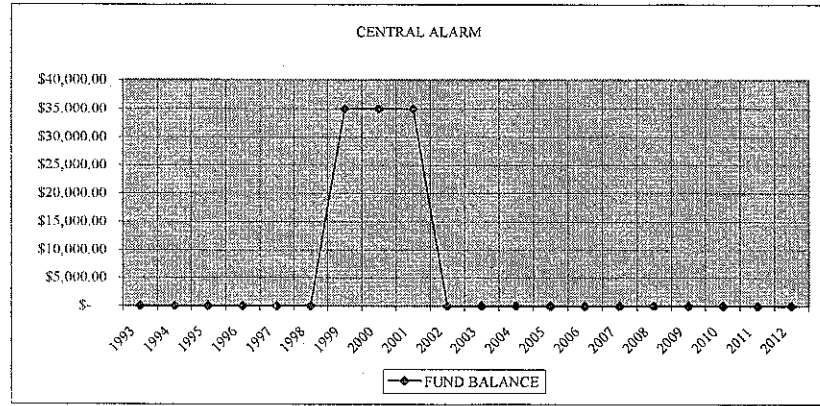
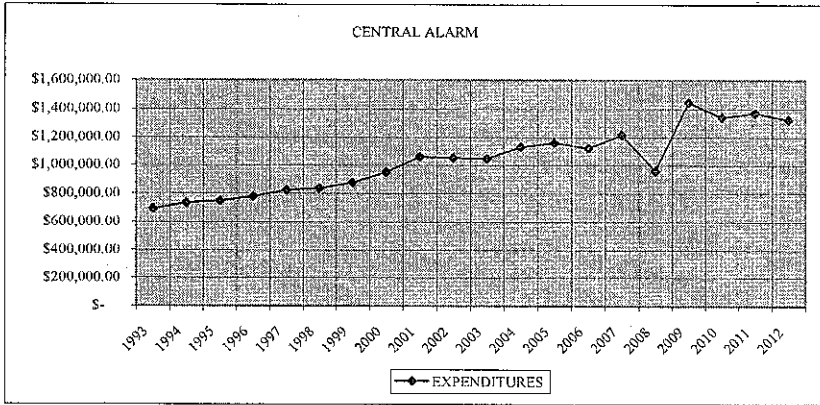
ADOPTED BUDGET

	<u>2012</u>		<u>2011</u>		<u>\$ increase (decrease)</u>	<u>% increase (decrease)</u>
Budget Appropriations	\$ 1,326,974	\$	1,374,420	\$	(47,445)	-3.45%
Est Revenues	\$ (385,923)	\$	(365,079)	\$	(20,844)	5.71%
Appropriated Fund Balance	\$ -	\$	-	\$	-	
Amount to Raise in Taxes	\$ 941,051.5	\$	1,009,340.7	\$	(68,289.2)	-6.77%

CODE 22911

ASSESSED VALUE 100%	\$ 8,474,224,117	\$	8,471,123,187	\$	3,100,930.00	0.04%
	\$ 0.111049	\$	0.119151	\$	(0.008102)	-6.80%





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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A0001	REVENUES (NON-DEPARTMENT)						
A0001 01001	REAL PROPE	-22,304,699.00	-23,513,862.76	-23,513,862.76	.00	-23,513,863.22	-23,513,863.22
A0001 01002	REAL PROPE	-66,485.13	-88,000.00	-88,000.00	.00	-75,000.00	-75,000.00
A0001 01081	IN LIEU OF	-1,337,919.05	-1,350,000.00	-1,350,000.00	.00	-1,370,000.00	-1,370,000.00
A0001 01120	SALES TAX	-14,354,826.03	-15,500,000.00	-15,500,000.00	.00	-15,810,000.00	-15,810,000.00
A0001 01170	CABLEVISIO	-1,581,168.49	-1,400,000.00	-1,400,000.00	.00	-1,580,000.00	-1,580,000.00
A0001 02075	REC FEES	.00	-600,000.00	-600,000.00	.00	-600,000.00	-600,000.00
A0001 02401	INTEREST &	-84,954.22	-143,726.58	-143,726.58	.00	-85,000.00	-85,000.00
A0001 02410	RENTALS	-34,140.80	-34,000.00	-34,000.00	.00	-35,000.00	-35,000.00
A0001 02450	COMMISSION	-5,060.00	.00	.00	.00	.00	.00
A0001 02544	DOG FINES	-2,587.50	-2,800.00	-2,800.00	.00	-2,800.00	-2,800.00
A0001 02545	DOG LICENS	-5,784.51	.00	.00	.00	.00	.00
A0001 02615	D W I FINE	-7,752.55	.00	.00	.00	.00	.00
A0001 02701	REFUND PRI	-15,000.00	.00	.00	.00	.00	.00
A0001 02720	COPIES, DON	-11,078.10	-15,000.00	-15,000.00	.00	-15,000.00	-15,000.00
A0001 02770	OTHER UNCL	-18,202.00	.00	.00	.00	.00	.00
A0001 02771	ENGINEERIN	-189.20	.00	.00	.00	.00	.00
A0001 03001	STATE AID	1,354,428.00	-684,746.00	-684,746.00	.00	-663,670.00	-663,670.00
A0001 03005	MTG TAX	-2,189,618.52	-2,424,073.00	-2,424,073.00	.00	-2,524,073.00	-2,524,073.00
A0001 05031	INTERFUND	-2,757,510.32	-2,626,875.00	-2,626,875.00	.00	-2,669,000.00	-2,669,000.00
	TOTAL REVENUES (NON-DEPARTME	-43,422,547.42	-48,383,083.34	-48,383,083.34	.00	-48,943,406.22	-48,943,406.22
A1010	COUNCILMAN						
A1010 05002	EM'EE HEAL	-9,004.96	.00	.00	-9,938.00	-9,938.00	-9,938.00

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
TOTAL COUNCILMAN	-9,004.96	.00	.00	-9,938.00	-9,938.00	-9,938.00	
A1110 TOWN JUSTICE							
A1110 02610 FINES & FO	-1,799,619.77	-1,900,000.00	-1,900,000.00	.00	-1,800,000.00	-1,800,000.00	
A1110 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
A1110 05002 EM'EE HEAL	-16,452.66	.00	.00	-15,826.00	-15,826.00	-15,826.00	
TOTAL TOWN JUSTICE	-1,816,072.43	-1,900,000.00	-1,900,000.00	-15,826.00	-1,815,826.00	-1,815,826.00	
A1112 COURT SECURITY GRANT							
A1112 03089 STATE AID-	-15,000.00	.00	.00	.00	.00	.00	
TOTAL COURT SECURITY GRANT	-15,000.00	.00	.00	.00	.00	.00	
A1114 DRUG COURT GRANT 09/10							
A1114 04389 FED GRANT	-79,482.09	.00	-95,350.91	.00	.00	.00	
TOTAL DRUG COURT GRANT 09/10	-79,482.09	.00	-95,350.91	.00	.00	.00	
A1116 DRUG COURT 2009-2011							
A1116 03089 STATE AID-	-25,660.81	.00	.00	.00	.00	.00	
TOTAL DRUG COURT 2009-2011	-25,660.81	.00	.00	.00	.00	.00	
A1220 SUPERVISOR							
A1220 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
A1220 05002 EM'EE HEAL	-4,092.13	.00	.00	-4,321.00	-4,321.00	-4,321.00	
TOTAL SUPERVISOR	-4,092.13	.00	.00	-4,321.00	-4,321.00	-4,321.00	
A1225 SAFE ROUTE TO SCHOOLS							
A1225 04389 FED GRANT	-21,500.00	.00	-412,132.53	.00	.00	.00	

TOWN OF AMHERST, NEW YORK



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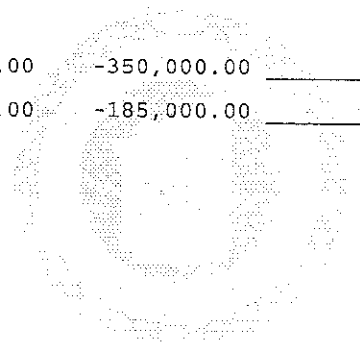
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
TOTAL SAFE ROUTE TO SCHOOLS	-21,500.00	.00	-412,132.53	.00	.00	.00	
A1310 DIRECTOR OF FINANCE							
A1310 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
A1310 02770 OTHER UNCL	-5.00	.00	.00	.00	-10,000.00	-10,000.00	
A1310 05002 EM'EE HEAL	-6,617.81	.00	.00	-6,893.00	-6,893.00	-6,893.00	
TOTAL DIRECTOR OF FINANCE	-6,622.81	.00	.00	-6,893.00	-16,893.00	-16,893.00	
A1320 AUDITOR							
A1320 02701 REFUND PRI	-5,500.00	.00	.00	.00	.00	.00	
TOTAL AUDITOR	-5,500.00	.00	.00	.00	.00	.00	
A1345 PURCHASING							
A1345 05002 EM'EE HEAL	-2,034.58	.00	.00	.00	.00	.00	
TOTAL PURCHASING	-2,034.58	.00	.00	.00	.00	.00	
A1355 ASSESSMENTS							
A1355 02720 COPIES, DO	-89.25	.00	.00	.00	.00	.00	
A1355 03830 ST AID-PRO	-155,000.00	-84,000.00	-84,000.00	.00	-84,000.00	-84,000.00	
A1355 05002 EM'EE HEAL	-3,247.26	.00	.00	-3,362.00	-3,362.00	-3,362.00	
TOTAL ASSESSMENTS	-158,336.51	-84,000.00	-84,000.00	-3,362.00	-87,362.00	-87,362.00	
A1410 TOWN CLERK							
A1410 01090 INT & PENA	-356,148.44	-330,000.00	-330,000.00	-300,000.00	-350,000.00	-350,000.00	
A1410 01255 TOWN CLERK	-188,428.24	-185,000.00	-185,000.00	-185,000.00	-185,000.00	-185,000.00	



TOWN OF AMHERST, NEW YORK



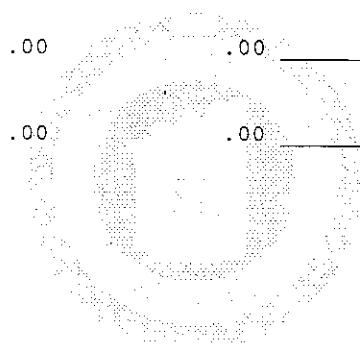
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1410 01256 CNSRV FEES	-969.15	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
A1410 02076 LOST BID D	-7,050.00	-3,250.00	-3,250.00	-3,250.00	-3,250.00	-3,250.00	
A1410 02401 INTEREST &	-212.03	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
A1410 02450 COMMISSION	.00	.00	.00	.00	.00	.00	
A1410 02540 BINGO LICE	-1,200.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	
A1410 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
A1410 02770 OTHER UNCL	-1,300.00	.00	.00	.00	.00	.00	
A1410 02771 ENGINEERIN	-2,130.00	.00	.00	.00	.00	.00	
A1410 05002 EM'EE HEAL	-2,846.90	.00	.00	-4,064.00	-4,064.00	-4,064.00	
TOTAL TOWN CLERK	-560,284.76	-521,750.00	-521,750.00	-495,814.00	-545,814.00	-545,814.00	
A1416 LRGMIF							
A1416 03089 STATE AID-	-6,500.00	.00	-326.00	.00	.00	.00	
TOTAL LRGMIF	-6,500.00	.00	-326.00	.00	.00	.00	
A1418 PHOTO ID SYSTEM-RATH							
A1418 03089 STATE AID-	-10,603.54	.00	-37.46	.00	.00	.00	
TOTAL PHOTO ID SYSTEM-RATH	-10,603.54	.00	-37.46	.00	.00	.00	
A1419 PHOTO ID SYSTEM-HAYES							
A1419 03089 STATE AID-	-11,837.54	.00	-162.46	.00	.00	.00	
TOTAL PHOTO ID SYSTEM-HAYES	-11,837.54	.00	-162.46	.00	.00	.00	
A1420 LAW							
A1420 02720 COPIES, DO	-200.00	.00	.00	.00	.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1420 02771 ENGINEERIN	-75.50	.00	.00	.00	.00	.00	
A1420 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
A1420 05002 EM'EE HEAL	-2,869.41	.00	.00	-4,213.00	-4,213.00	-4,213.00	
TOTAL LAW	-3,144.91	.00	.00	-4,213.00	-4,213.00	-4,213.00	
A1430 PERSONNEL							
A1430 05002 EM'EE HEAL	-13,013.41	.00	.00	-13,488.00	-13,488.00	-13,488.00	
TOTAL PERSONNEL	-13,013.41	.00	.00	-13,488.00	-13,488.00	-13,488.00	
A1440 ENGINEER							
A1440 02450 COMMISSION	-80.00	.00	.00	.00	.00	.00	
A1440 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
A1440 02720 COPIES, DO	.00	.00	.00	.00	.00	.00	
A1440 05002 EM'EE HEAL	-6,599.82	.00	.00	-8,627.00	-8,627.00	-8,627.00	
TOTAL ENGINEER	-6,679.82	.00	.00	-8,627.00	-8,627.00	-8,627.00	
A1620 BUILDINGS							
A1620 02617 AUCTION RE	-350.00	.00	.00	.00	.00	.00	
A1620 02701 REFUND PRI	-269.84	.00	.00	.00	.00	.00	
A1620 05001 REFUND CUR	-2,100.62	.00	.00	.00	.00	.00	
A1620 05002 EM'EE HEAL	-3,785.93	.00	.00	-4,096.00	-4,096.00	-4,096.00	
A1620 05715 DEBT RES R	.00	.00	.00	.00	-23,086.00	-23,086.00	
TOTAL BUILDINGS	-6,506.39	.00	.00	-4,096.00	-27,182.00	-27,182.00	
A1621 HARLEM ROAD COMMUNITY CENTER							
A1621 02410 RENTALS	-82,648.78	-65,000.00	-65,000.00	-70,000.00	-72,000.00	-72,000.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	-2012 BUDG OFFIC	2012 FINAL COMMENT
A1621	02450	COMMISSION	-55.00	.00	.00	.00	.00	.00
TOTAL HARLEM ROAD COMMUNITY			-82,703.78	-65,000.00	-65,000.00	-70,000.00	-72,000.00	-72,000.00
A1622 TOWN LIBRARIES								
A1622	02680	INSURANCE	-96.00	.00	.00	.00	.00	.00
A1622	02701	REFUND PRI	-255.21	.00	.00	.00	.00	.00
TOTAL TOWN LIBRARIES			-351.21	.00	.00	.00	.00	.00
A1680 CENTRAL DATA PROCESSING								
A1680	02701	REFUND PRI	-36.00	.00	.00	.00	.00	.00
TOTAL CENTRAL DATA PROCESSIN			-36.00	.00	.00	.00	.00	.00
A1681 CENTRAL COMPUTER SERVICES								
A1681	02701	REFUND PRI	.00	.00	.00	.00	.00	.00
A1681	05002	EM'EE HEAL	-1,797.95	.00	.00	-1,450.00	-1,450.00	-1,450.00
TOTAL CENTRAL COMPUTER SERVI			-1,797.95	.00	.00	-1,450.00	-1,450.00	-1,450.00
A1953 TELEPHONE								
A1953	05001	REFUND CUR	.00	.00	.00	.00	.00	.00
TOTAL TELEPHONE			.00	.00	.00	.00	.00	.00
A3020 CENTRAL ALARM								
A3020	01001	REAL PROPE	-964,316.00	-1,009,340.67	-1,009,340.67	.00	-941,051.49	-941,051.49
A3020	02416	CENTRAL AL	-364,478.06	-365,079.00	-365,079.00	-368,225.00	-368,225.00	-368,225.00
A3020	05001	REFUND CUR	-21,995.60	.00	.00	.00	.00	.00

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A3020 05002 EM'EE HEAL	-8,112.02	.00	.00	-8,426.00	-8,426.00	-8,426.00	
A3020 05715 DEBT RES R	.00	.00	.00	.00	-17,698.00	-17,698.00	
TOTAL CENTRAL ALARM	-1,358,901.68	-1,374,419.67	-1,374,419.67	-376,651.00	-1,335,400.49	-1,335,400.49	
A3120 POLICE-OFFICE							
A3120 02617 AUCTION RE	.00	.00	-6,713.72	.00	.00	.00	
A3120 02650 SALES OF S	-2,000.00	.00	.00	.00	.00	.00	
A3120 02680 INSURANCE	-23,983.91	.00	-4,252.31	.00	.00	.00	
A3120 02701 REFUND PRI	-538.25	.00	.00	.00	.00	.00	
A3120 02720 COPIES, DON	-13,730.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
A3120 02770 OTHER UNCL	-833.79	.00	.00	.00	.00	.00	
A3120 03089 STATE AID-	-9,268.72	.00	.00	.00	.00	.00	
A3120 04389 FED GRANT	2,478.08	.00	.00	.00	.00	.00	
A3120 05001 REFUND CUR	-3,173.48	.00	-250.00	.00	.00	.00	
A3120 05002 EM'EE HEAL	-11,670.87	.00	.00	-14,623.00	-14,623.00	-14,623.00	
TOTAL POLICE-OFFICE	-62,720.94	-10,000.00	-21,216.03	-24,623.00	-24,623.00	-24,623.00	
A3121 POLICE PATROLMAN							
A3121 02615 D W I FINE	-134,660.00	-112,000.00	-112,000.00	-112,000.00	-112,000.00	-112,000.00	
A3121 02701 REFUND PRI	-14,708.58	.00	.00	.00	.00	.00	
A3121 02770 OTHER UNCL	-9,141.35	.00	.00	.00	.00	.00	
A3121 05001 REFUND CUR	-109,157.87	.00	.00	.00	.00	-100,000.00	
A3121 05002 EM'EE HEAL	-26,872.77	.00	.00	-19,811.00	-19,811.00	-19,811.00	
TOTAL POLICE PATROLMAN	-294,540.57	-112,000.00	-112,000.00	-131,811.00	-131,811.00	-231,811.00	
A3123 STEP 0506 GRANT							
A3123 03089 STATE AID-	.00	.00	.00	.00	.00	.00	

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A3123	04389	FED GRANT	-17,120.00	.00	-17,496.00	.00	.00	.00	
TOTAL STEP 0506 GRANT			-17,120.00	.00	-17,496.00	.00	.00	.00	
A3125	SHCSD RESOURCE OFFICER								
A3125	05001	REFUND CUR	-55,322.56	.00	.00	.00	.00	.00	
TOTAL SHCSD RESOURCE OFFICER			-55,322.56	.00	.00	.00	.00	.00	
A3126	2010 JAG GRANT								
A3126	03127	FEDERAL GR	.00	.00	-17,049.00	.00	.00	.00	
TOTAL 2010 JAG GRANT			.00	.00	-17,049.00	.00	.00	.00	
A3127	2009 JAG BYRNE GRANT								
A3127	03127	FEDERAL GR	.00	.00	-16,186.00	.00	.00	.00	
TOTAL 2009 JAG BYRNE GRANT			.00	.00	-16,186.00	.00	.00	.00	
A3129	BUCKLE UP NEW YORK GRANT								
A3129	04389	FED GRANT	-14,856.80	.00	.00	.00	.00	.00	
TOTAL BUCKLE UP NEW YORK GRA			-14,856.80	.00	.00	.00	.00	.00	
A3161	JAG GRANT								
A3161	04389	FED GRANT	.00	.00	-66,756.00	.00	.00	.00	
TOTAL JAG GRANT			.00	.00	-66,756.00	.00	.00	.00	
A3310	TRAFFIC CONTROL								
A3310	02650	SALES OF S	-3,527.27	.00	.00	.00	.00	.00	
A3310	02680	INSURANCE	-76.00	.00	.00	.00	.00	.00	

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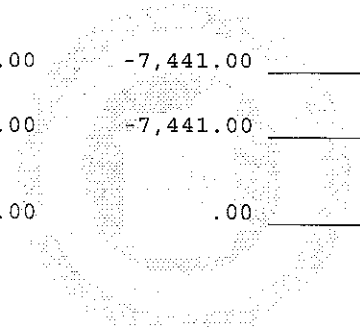
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A3310	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A3310	02770	OTHER UNCL	-4,987.10	.00	.00	.00	.00	.00	
A3310	05002	EM'EE HEAL	-7,453.21	.00	.00	-9,371.00	-9,371.00	-9,371.00	
TOTAL TRAFFIC CONTROL			-16,043.58	.00	.00	-9,371.00	-9,371.00	-9,371.00	
A3510 CONTROL OF ANIMALS									
A3510	02720	COPIES, DO	-50.00	.00	.00	.00	.00	.00	
TOTAL CONTROL OF ANIMALS			-50.00	.00	.00	.00	.00	.00	
A3641 EMERGENCY SERVICES									
A3641	05002	EM'EE HEAL	-1,356.46	.00	.00	-1,404.00	-1,404.00	-1,404.00	
TOTAL EMERGENCY SERVICES			-1,356.46	.00	.00	-1,404.00	-1,404.00	-1,404.00	
A3642 NYS SAFETY TRAINING GRANT									
A3642	03089	STATE AID-	-977.50	.00	-4,461.50	.00	.00	.00	
TOTAL NYS SAFETY TRAINING GR			-977.50	.00	-4,461.50	.00	.00	.00	
A5010 SUPERINTENDENT OF HIGHWAY									
A5010	02724	FILING FEE	-1,650.00	-1,800.00	-1,800.00	.00	-1,800.00	-1,800.00	
A5010	05002	EM'EE HEAL	-6,782.08	.00	.00	-7,022.00	-7,022.00	-7,022.00	
TOTAL SUPERINTENDENT OF HIGH			-8,432.08	-1,800.00	-1,800.00	-7,022.00	-8,822.00	-8,822.00	
A5132 HIGHWAY GARAGE									
A5132	05002	EM'EE HEAL	-7,058.96	.00	.00	-7,441.00	-7,441.00	-7,441.00	
TOTAL HIGHWAY GARAGE			-7,058.96	.00	.00	-7,441.00	-7,441.00	-7,441.00	
A5182 HIGHWAY/RES. LIGHTING									
A5182	02770	OTHER UNCL	-1,251.62	.00	.00	.00	.00	.00	



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A5182	05001	REFUND CUR	.00	.00	-1,251.62	.00	.00	.00	
TOTAL HIGHWAY/RES. LIGHTING			-1,251.62	.00	-1,251.62	.00	.00	.00	
A6772 PROGRAM FOR THE AGING									
A6772	02010	SENIOR CIT	-125,347.88	-121,150.00	-123,545.25	-121,150.00	-121,150.00	-121,150.00	
A6772	02411	RENTAL REV	-28,380.00	-28,380.00	-28,380.00	-28,380.00	-28,380.00	-28,380.00	
A6772	02450	COMMISSION	-42.00	.00	.00	.00	.00	.00	
A6772	02617	AUCTION RE	.00	.00	-3,490.00	.00	.00	.00	
A6772	02701	REFUND PRI	-948.33	.00	.00	.00	.00	.00	
A6772	05001	REFUND CUR	-384.31	.00	.00	.00	.00	.00	
A6772	05002	EM'EE HEAL	-15,897.35	.00	.00	-17,997.00	-17,997.00	-17,997.00	
TOTAL PROGRAM FOR THE AGING			-170,999.87	-149,530.00	-155,415.25	-167,527.00	-167,527.00	-167,527.00	
A6773 NUTRITION PROGRAM									
A6773	02770	OTHER UNCL	-5,599.51	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	
A6773	02773	MOW REIMB	-171,574.30	-190,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00	
A6773	02774	ADS REIMB	-21,783.12	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	
A6773	04001	FEDERAL AI	-89,152.12	-111,518.00	-111,518.00	-90,000.00	-90,000.00	-90,000.00	
TOTAL NUTRITION PROGRAM			-288,109.05	-327,018.00	-327,018.00	-305,500.00	-305,500.00	-305,500.00	
A6774 SENIOR OUTREACH SERVICES									
A6774	02450	COMMISSION	.00	.00	.00	.00	.00	.00	
TOTAL SENIOR OUTREACH SERVIC			.00	.00	.00	.00	.00	.00	
A6775 MEALS ON WHEELS									
A6775	02352	MEAL-ON-WH	-87,132.41	-84,767.42	-84,767.42	-86,920.42	-86,920.42	-86,920.42	

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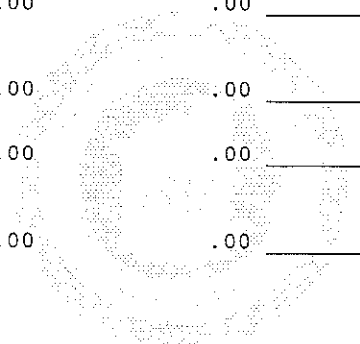
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
TOTAL MEALS ON WHEELS	-87,132.41	-84,767.42	-84,767.42	-86,920.42	-86,920.42	-86,920.42	
A6777 SOS 09/10							
A6777 02800 TOWN MATCH	-.36	.00	.00	.00	.00	.00	
A6777 03089 STATE AID-	-38,871.20	.00	.00	.00	.00	.00	
A6777 05002 EM'EE HEAL	-198.63	.00	.00	.00	.00	.00	
TOTAL SOS 09/10	-39,070.19	.00	.00	.00	.00	.00	
A6778 SOS 08/09							
A6778 02770 OTHER UNCL	.00	.00	-13,500.00	.00	.00	.00	
A6778 02800 TOWN MATCH	.00	.00	-67,000.00	.00	.00	.00	
A6778 03089 STATE AID-	.00	.00	-110,580.00	.00	.00	.00	
A6778 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	
TOTAL SOS 08/09	.00	.00	-191,080.00	.00	.00	.00	
A6779 SOS1011							
A6779 02770 OTHER UNCL	-13,500.00	.00	.00	.00	.00	.00	
A6779 02800 TOWN MATCH	-.28	.00	-22,643.56	.00	.00	.00	
A6779 03089 STATE AID-	-70,647.85	.00	-28,689.52	.00	.00	.00	
A6779 05002 EM'EE HEAL	-912.18	.00	.00	.00	.00	.00	
TOTAL SOS1011	-85,060.31	.00	-51,333.08	.00	.00	.00	
A6780 NYS FURNITURE GRANT							
A6780 03089 STATE AID-	-9,921.37	.00	.00	.00	.00	.00	
TOTAL NYS FURNITURE GRANT	-9,921.37	.00	.00	.00	.00	.00	
A7110 PARKS							
A7110 02450 COMMISSION	-35.00	.00	.00	.00	.00	.00	



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7110 02680 INSURANCE	-1,371.56	.00	.00	.00	.00	.00	
A7110 05001 REFUND CUR	-201.55	.00	.00	.00	.00	.00	
A7110 05002 EM'EE HEAL	-13,990.14	.00	.00	-21,115.00	-21,115.00	-21,115.00	
TOTAL PARKS	-15,598.25	.00	.00	-21,115.00	-21,115.00	-21,115.00	
A7140 AMHERST REC COMPLEX							
A7140 02075 REC FEES	-3,345.00	.00	.00	.00	.00	.00	
A7140 03589 STATE EMER	-1,993.63	.00	.00	.00	.00	.00	
A7140 04589 FEDERAL EM	-11,961.75	.00	.00	.00	.00	.00	
A7140 05002 EM'EE HEAL	-11,428.08	.00	.00	-14,022.00	-14,022.00	-14,022.00	
TOTAL AMHERST REC COMPLEX	-28,728.46	.00	.00	-14,022.00	-14,022.00	-14,022.00	
A7141 RECREATION-CLEARFIELD							
A7141 02075 REC FEES	-5,030.00	.00	.00	-30,000.00	-30,000.00	-30,000.00	
A7141 02450 COMMISSION	-205.00	.00	.00	.00	.00	.00	
A7141 02701 REFUND PRI	-129.01	.00	.00	.00	.00	.00	
A7141 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
A7141 05002 EM'EE HEAL	-504.04	.00	.00	.00	.00	.00	
TOTAL RECREATION-CLEARFIELD	-5,868.05	.00	.00	-30,000.00	-30,000.00	-30,000.00	
A7143 NORTH AMHERST COMM.							
A7143 02057 N. AMHERST	-67,305.00	-68,000.00	-68,000.00	-80,000.00	-68,000.00	-68,000.00	
A7143 02075 REC FEES	-9,520.00	.00	.00	.00	.00	.00	
A7143 02701 REFUND PRI	-73.85	.00	.00	.00	.00	.00	



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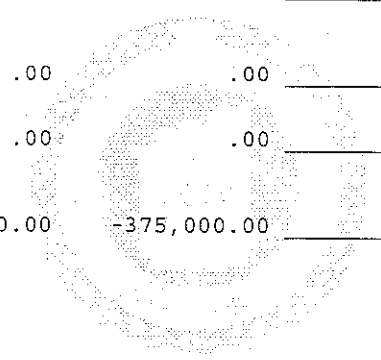
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
TOTAL NORTH AMHERST COMM.	-76,898.85	-68,000.00	-68,000.00	-80,000.00	-68,000.00	-68,000.00
A7145 RECREATION JOINT PROJECT						
A7145 02050 GOLF CHARG	-170,648.26	-177,500.00	-177,500.00	.00	-177,500.00	-177,500.00
A7145 02056 RECREATION	-79,545.00	-80,000.00	-80,000.00	.00	-80,000.00	-80,000.00
A7145 02070 YOUTH CONT	.00	.00	-633,430.00	-650,000.00	-650,000.00	-650,000.00
A7145 02075 REC FEES	-115,730.00	-115,000.00	-115,000.00	.00	-115,000.00	-115,000.00
A7145 02401 INTEREST &	-21.67	.00	.00	.00	.00	.00
A7145 02450 COMMISSION	-11,137.00	.00	.00	.00	.00	.00
A7145 02617 AUCTION RE	.00	.00	-3,761.88	.00	.00	.00
A7145 02701 REFUND PRI	-2,614.50	.00	.00	.00	.00	.00
A7145 02725 ADVERT INC	-9,700.00	.00	.00	.00	.00	.00
A7145 02805 USTA GRANT	.00	.00	.00	.00	.00	.00
A7145 03089 STATE AID-	.00	.00	-84,000.00	.00	-84,000.00	-84,000.00
A7145 05002 EM'EE HEAL	-4,172.17	.00	.00	-4,469.00	-4,469.00	-4,469.00
TOTAL RECREATION JOINT PROJE	-393,568.60	-372,500.00	-1,093,691.88	-654,469.00	-1,110,969.00	-1,110,969.00
A7146 NORTH FOREST PARK						
A7146 02450 COMMISSION	-403.00	.00	.00	.00	.00	.00
TOTAL NORTH FOREST PARK	-403.00	.00	.00	.00	.00	.00
A7148 FOOTBALL FIELD GRANT						
A7148 03089 STATE AID-	-10,865.32	.00	.00	.00	.00	.00
TOTAL FOOTBALL FIELD GRANT	-10,865.32	.00	.00	.00	.00	.00
A7250 GOLF-AUDUBON						
A7250 02050 GOLF CHARG	-349,358.07	-415,000.00	-415,000.00	-375,000.00	-375,000.00	-375,000.00



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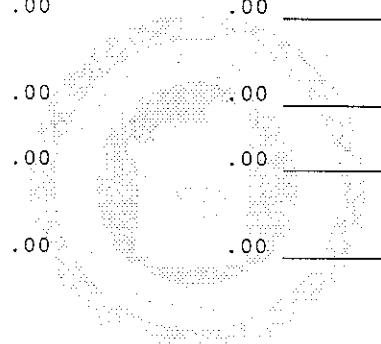
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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7250	02051	DRIVING RA	-17,838.53	-72,000.00	-72,000.00	-35,000.00	-35,000.00	-35,000.00	
A7250	02410	RENTALS	-12,775.00	-18,600.00	-18,600.00	-13,000.00	-13,000.00	-13,000.00	
A7250	02701	REFUND PRI	-106.38	.00	.00	.00	.00	.00	
A7250	02770	OTHER UNCL	-17,145.00	-20,900.00	-20,900.00	-20,000.00	-20,000.00	-20,000.00	
TOTAL GOLF-AUDUBON			-397,222.98	-526,500.00	-526,500.00	-443,000.00	-443,000.00	-443,000.00	
A7251 GOLF-OAKWOOD									
A7251	02050	GOLF CHARG	-130,294.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	
A7251	02450	COMMISSION	-560.00	.00	.00	.00	.00	.00	
A7251	02701	REFUND PRI	-50.17	.00	.00	.00	.00	.00	
TOTAL GOLF-OAKWOOD			-130,904.17	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	
A7252 GOLF-PAR3									
A7252	02050	GOLF CHARG	-87,974.00	-133,000.00	-133,000.00	-120,000.00	-120,000.00	-120,000.00	
TOTAL GOLF-PAR3			-87,974.00	-133,000.00	-133,000.00	-120,000.00	-120,000.00	-120,000.00	
A7310 YOUTH PROGRAM									
A7310	02070	YOUTH CONT	-582,859.39	-625,700.00	.00	.00	.00	.00	
A7310	02725	ADVERT INC	-300.00	.00	.00	.00	.00	.00	
A7310	03089	STATE AID-	-116,850.00	-84,000.00	.00	.00	.00	.00	
TOTAL YOUTH PROGRAM			-700,009.39	-709,700.00	.00	.00	.00	.00	
A7311 YOUTH CENTERS									
A7311	05002	EM'EE HEAL	-534.34	.00	.00	.00	.00	.00	
TOTAL YOUTH CENTERS			-534.34	.00	.00	.00	.00	.00	
A7332 DRUG FREE COMMUNITY GRANT									
A7332	04389	FED GRANT	-38,736.10	.00	.00	.00	.00	.00	



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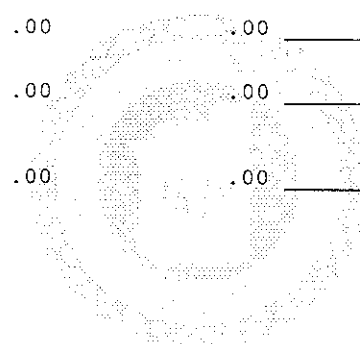
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ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
TOTAL DRUG FREE COMMUNITY GR	-38,736.10	.00	.00	.00	.00	.00
A7333 TRAINING CENTER GRANT						
A7333 03089 STATE AID-	-202.91	.00	.00	.00	.00	.00
TOTAL TRAINING CENTER GRANT	-202.91	.00	.00	.00	.00	.00
A7334 VIDEO GRANT						
A7334 03089 STATE AID-	-10,000.00	.00	.00	.00	.00	.00
TOTAL VIDEO GRANT	-10,000.00	.00	.00	.00	.00	.00
A7340 EGGERTSVILLE COMM CENTER						
A7340 02701 REFUND PRI	-66.62	.00	.00	.00	.00	.00
TOTAL EGGERTSVILLE COMM CENT	-66.62	.00	.00	.00	.00	.00
A7450 MUSEUM						
A7450 02450 COMMISSION	-40.00	.00	.00	.00	.00	.00
A7450 02701 REFUND PRI	-657.40	.00	.00	.00	.00	.00
A7450 05001 REFUND CUR	-373.78	.00	.00	.00	.00	.00
A7450 05002 EM'EE HEAL	-2,003.62	.00	.00	.00	.00	.00
TOTAL MUSEUM	-3,074.80	.00	.00	.00	.00	.00
A7550 CELEBRATIONS						
A7550 05001 REFUND CUR	.00	.00	-400.00	.00	.00	.00
TOTAL CELEBRATIONS	.00	.00	-400.00	.00	.00	.00
A9060 HOSPITAL & MEDICAL INSUR						
A9060 05001 REFUND CUR	1,422.69	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A9060	05002	EM'EE HEAL	- .02	.00	.00	.00	.00	.00	
TOTAL HOSPITAL & MEDICAL INS			1,422.67	.00	.00	.00	.00	.00	
A9550	TRANSFER TO OTHER FUNDS								
A9550	05715	DEBT RES R	.00	.00	.00	.00	-31,112.00	-31,112.00	
TOTAL TRANSFER TO OTHER FUND			.00	.00	.00	.00	-31,112.00	-31,112.00	
A9710	BONDS SERIAL								
A9710	05715	DEBT RES R	.00	-16,245.00	-16,245.00	.00	-553,461.10	-553,461.10	
TOTAL BONDS SERIAL			.00	-16,245.00	-16,245.00	.00	-553,461.10	-553,461.10	
A9750	LEASE PAYMENTS								
A9750	05715	DEBT RES R	.00	.00	.00	.00	-77,901.44	-77,901.44	
TOTAL LEASE PAYMENTS			.00	.00	.00	.00	-77,901.44	-77,901.44	
TOTAL GENERAL FUND			-50,687,472.17	-54,969,313.43	-55,871,929.15	-3,248,904.42	-56,228,920.67	-56,328,920.67	
GRAND TOTAL			-50,687,472.17	-54,969,313.43	-55,871,929.15	-3,248,904.42	-56,228,920.67	-56,328,920.67	

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

Appropriated fund bal. < 392,282.13 >

Appropriated pension Reserve < 1,000,000.00 >

TOTAL REVENUE < 57,721,202.80 >

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1010 COUNCILMAN							
A1010 1000 PERSONAL S	216,716.14	242,220.00	216,720.00	242,220.00	179,196.00	179,196.00	
A1010 1300 LONGEVITY	2,050.00	2,200.00	2,200.00	2,200.00	1,100.00	1,100.00	
A1010 1400 VAC BUYBAC	837.10	.00	.00	.00	.00	.00	
A1010 1853 SICK INCEN	188.80	800.00	800.00	800.00	400.00	400.00	
A1010 1880 RET INCENT	15,000.00	.00	.00	.00	.00	.00	
A1010 2100 FURNITURE-	4,564.72	.00	.00	.00	.00	.00	
A1010 4010 OFFICE SUP	1,707.61	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1010 4020 POSTAGE &	190.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1010 4025 PRINT/ADV/	1,024.11	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
A1010 4040 TRAVEL	1,008.20	1,500.00	1,320.00	1,500.00	1,500.00	1,500.00	
A1010 4090 PROFESSION	.00	10,000.00	10,000.00	.00	.00	.00	
A1010 4110 CONTRACTUA	.00	.00	.00	.00	.00	3,000.00	
A1010 4120 TRAINING &	100.00	.00	12,547.50	1,000.00	1,000.00	1,000.00	
A1010 8010 ST. RETIRE	21,020.89	28,728.53	28,728.53	.00	39,449.27	39,449.27	
A1010 8030 SOCIAL SEC	17,275.56	18,759.33	16,808.58	18,759.33	13,823.24	13,823.24	
A1010 8050 HOSPITAL &	62,290.13	73,282.34	73,282.34	.00	84,000.00	84,000.00	
A1010 8051 DENTAL	4,747.48	5,000.00	5,000.00	.00	5,200.00	5,200.00	
A1010 8052 VISION	265.20	300.00	300.00	.00	300.00	300.00	
A1010 8053 RET HEALTH	28,534.89	32,539.24	32,539.24	.00	17,500.00	17,500.00	
A1010 9000 INTER-FUND	5,000.00	.00	.00	.00	.00	.00	
TOTAL COUNCILMAN	382,520.84	421,829.44	406,746.19	272,979.33	349,968.51	352,968.51	
A1110 TOWN JUSTICE							
A1110 1000 PERSONAL S	999,237.75	1,037,124.18	1,033,787.86	1,030,540.86	1,029,570.07	1,029,570.07	

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1110	1200	OVERTIME	15,525.84	25,000.00	25,000.00	25,000.00	15,000.00	15,000.00	
A1110	1300	LONGEVITY	19,500.00	19,900.00	19,900.00	19,600.00	19,600.00	19,600.00	
A1110	1400	VAC BUYBAC	880.40	880.40	880.40	880.40	.00	.00	
A1110	1600	RETRO-PAY	50,866.28	.00	.00	.00	.00	.00	
A1110	1800	CLOTHING	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	
A1110	1850	LUMP RETIR	.00	.00	3,336.32	.00	.00	.00	
A1110	1853	SICK INCEN	1,258.68	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1110	2130	COMPUTER E	3,605.70	.00	1,400.00	.00	12,000.00	12,000.00	
A1110	2150	BUILDING I	345.00	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	
A1110	2600	OTHER EQUI	2,274.60	.00	.00	.00	.00	.00	
A1110	4010	OFFICE SUP	21,511.74	22,000.00	20,085.05	22,000.00	22,000.00	22,000.00	
A1110	4020	POSTAGE &	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
A1110	4025	PRINT/ADV/	598.84	5,000.00	4,765.00	5,000.00	5,000.00	5,000.00	
A1110	4030	PRINTING &	4,368.31	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A1110	4040	TRAVEL	1,972.92	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	
A1110	4050	MILEAGE	2,273.05	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1110	4060	TELEPHONE	3,109.12	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	
A1110	4085	BOOKS/LIBR	1,136.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1110	4090	PROFESSION	610.00	300.00	940.00	300.00	300.00	300.00	
A1110	4110	CONTRACTUA	16,971.99	10,000.00	10,000.00	15,000.00	10,000.00	10,000.00	
A1110	4140	RECORDING	43,330.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
A1110	4380	M&S BUILDI	9,768.20	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A1110	4420	UNIFORMS &	171.84	105.00	214.95	105.00	105.00	105.00	

TOWN OF AMHERST, NEW YORK



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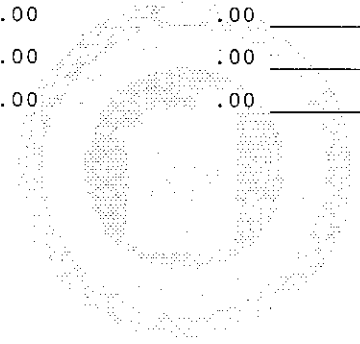
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1110	6010	PRINCIPAL	20,000.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	
A1110	7010	INTEREST O	4,687.50	3,937.50	3,937.50	.00	3,187.50	3,187.50	
A1110	8010	ST. RETIRE	100,942.47	138,183.42	138,183.42	.00	166,267.54	166,267.54	
A1110	8030	SOCIAL SEC	81,896.94	83,484.80	83,484.80	82,958.23	82,051.61	82,051.61	
A1110	8050	HOSPITAL &	184,583.30	228,294.23	228,294.23	.00	241,000.00	241,000.00	
A1110	8051	DENTAL	16,201.16	19,000.00	19,000.00	.00	18,000.00	18,000.00	
A1110	8052	VISION	1,349.52	1,500.00	1,500.00	.00	1,500.00	1,500.00	
A1110	8053	RET HEALTH	45,246.06	49,553.03	49,553.03	.00	47,000.00	47,000.00	
TOTAL TOWN JUSTICE			1,676,624.05	1,768,462.56	1,768,462.56	1,305,084.49	1,794,281.72	1,794,281.72	
A1112	COURT SECURITY GRANT								
A1112	4000	CONTRACTUA	15,000.00	.00	.00	.00	.00	.00	
TOTAL COURT SECURITY GRANT			15,000.00	.00	.00	.00	.00	.00	
A1114	DRUG COURT GRANT 09/10								
A1114	4010	OFFICE SUP	1,650.00	.00	10,232.00	.00	.00	.00	
A1114	4040	TRAVEL	8,970.02	.00	8,273.98	.00	.00	.00	
A1114	4090	PROFESSION	68,862.07	.00	76,844.93	.00	.00	.00	
TOTAL DRUG COURT GRANT 09/10			79,482.09	.00	95,350.91	.00	.00	.00	
A1116	DRUG COURT 2009-2011								
A1116	4040	TRAVEL	1,095.96	.00	.00	.00	.00	.00	
A1116	4090	PROFESSION	20,267.00	.00	.00	.00	.00	.00	
A1116	4520	DRUG AND A	4,297.85	.00	.00	.00	.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

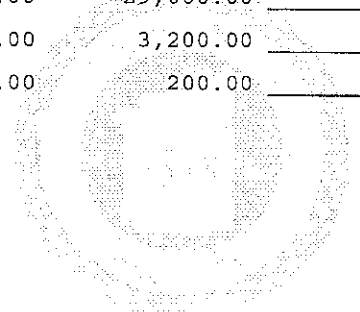
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
TOTAL DRUG COURT 2009-2011			25,660.81	.00	.00	.00	.00	.00
A1220	SUPERVISOR							
A1220	1000	PERSONAL S	164,569.53	176,680.20	175,350.20	176,235.00	172,235.28	172,235.28
A1220	1300	LONGEVITY	.00	.00	800.00	.00	800.00	800.00
A1220	1400	VAC BUYBAC	.00	.00	.00	.00	920.85	920.85
A1220	1600	RETRO-PAY	4,639.36	.00	.00	.00	.00	.00
A1220	1853	SICK INCEN	706.40	800.00	1,330.00	800.00	800.00	800.00
A1220	2150	BUILDING I	.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
A1220	4010	OFFICE SUP	1,303.43	2,000.00	1,915.00	2,000.00	2,000.00	2,000.00
A1220	4020	POSTAGE &	652.17	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
A1220	4025	PRINT/ADV/	1,117.87	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A1220	4040	TRAVEL	.00	.00	.00	.00	.00	.00
A1220	4050	MILEAGE &	31.02	100.00	100.00	100.00	100.00	100.00
A1220	4060	TELEPHONE	46.88	500.00	500.00	200.00	200.00	200.00
A1220	4090	PROFBSSION	14,738.32	5,000.00	4,370.00	5,000.00	5,000.00	5,000.00
A1220	4110	CONTRACTUA	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A1220	4120	TRAINING &	30.00	.00	715.00	.00	.00	.00
A1220	8010	ST. RETIRE	7,729.54	8,448.36	8,448.36	12,244.00	13,570.79	13,570.79
A1220	8030	SOCIAL SEC	12,624.89	13,577.24	13,577.24	13,543.00	13,368.84	13,368.84
A1220	8050	HOSPITAL &	23,529.08	28,108.33	28,108.33	.00	29,000.00	29,000.00
A1220	8051	DENTAL	2,261.20	1,650.00	1,650.00	.00	3,200.00	3,200.00
A1220	8052	VISION	180.72	200.00	200.00	.00	200.00	200.00



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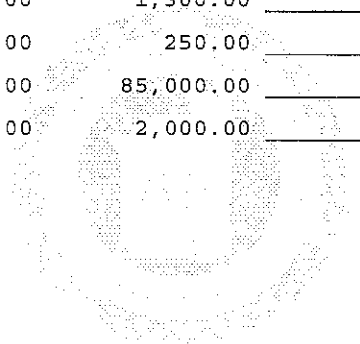
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1220	8053	RET HEALTH	23,098.12	26,113.26	26,113.26	.00	24,500.00	24,500.00	
A1220	9000	INTER-FUND	15,000.00	.00	.00	.00	.00	.00	
TOTAL SUPERVISOR			272,258.53	274,177.39	274,177.39	219,622.00	275,395.76	275,395.76	
A1225	SAFE ROUTE TO SCHOOLS								
A1225	4110	CONTRACTUA	21,500.00	.00	412,132.53	.00	.00	.00	
TOTAL SAFE ROUTE TO SCHOOLS			21,500.00	.00	412,132.53	.00	.00	.00	
A1310	DIRECTOR OF FINANCE								
A1310	1000	PERSONAL S	405,038.44	411,540.01	411,353.53	416,038.00	429,012.51	429,012.51	
A1310	1200	OVERTIME	549.04	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
A1310	1300	LONGEVITY	6,750.00	7,150.00	7,150.00	7,350.00	7,350.00	7,350.00	
A1310	1400	VAC BUYBAC	3,817.03	3,733.98	3,930.82	.00	3,930.82	3,930.82	
A1310	1600	RETRO-PAY	21,421.28	.00	.00	.00	.00	.00	
A1310	1800	CLOTHING	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
A1310	1853	SICK INCEN	1,705.38	2,000.00	1,989.64	1,900.00	1,900.00	1,900.00	
A1310	2130	COMPUTER E	.00	.00	1,200.00	.00	1,000.00	1,000.00	
A1310	4010	OFFICE SUP	9,846.60	10,000.00	8,300.00	9,500.00	9,500.00	9,500.00	
A1310	4020	POSTAGE &	4,153.92	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	
A1310	4025	PRINT/ADV/	3,294.78	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
A1310	4040	TRAVEL	1,328.70	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
A1310	4050	MILEAGE	233.60	250.00	250.00	250.00	250.00	250.00	
A1310	4110	CONTRACTUA	75,116.85	75,000.00	86,828.00	85,000.00	85,000.00	85,000.00	
A1310	4120	TRAINING &	1,200.00	1,500.00	37,000.00	2,000.00	2,000.00	2,000.00	



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1310	8010	ST. RETIRE	43,282.30	59,688.85	59,688.85	.00	72,614.50	72,614.50	
A1310	8030	SOCIAL SEC	32,333.02	32,843.29	32,843.29	.00	34,202.64	34,202.64	
A1310	8050	HOSPITAL &	52,414.32	65,084.98	65,084.98	.00	67,500.00	67,500.00	
A1310	8051	DENTAL	8,213.30	12,750.00	12,750.00	.00	12,750.00	12,750.00	
A1310	8052	VISION	397.80	450.00	450.00	.00	450.00	450.00	
A1310	8053	RET HEALTH	23,663.85	25,909.70	25,909.70	.00	19,000.00	19,000.00	
TOTAL DIRECTOR OF FINANCE			697,160.21	720,900.81	767,728.81	535,038.00	759,460.47	759,460.47	
A1320	AUDITOR								
A1320	4090	PROFESSION	82,700.00	59,500.00	77,200.00	77,200.00	77,200.00	77,200.00	
A1320	4110	GASB 34 SE	8,750.00	.00	.00	.00	7,500.00	7,500.00	
TOTAL AUDITOR			91,450.00	59,500.00	77,200.00	77,200.00	84,700.00	84,700.00	
A1345	PURCHASING								
A1345	1000	PERSONAL S	108,643.52	114,907.20	114,907.20	70,736.00	53,236.00	53,236.00	
A1345	1300	LONGEVITY	.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	
A1345	1600	RETRO-PAY	5,979.87	.00	.00	.00	.00	.00	
A1345	1800	CLOTHING	400.00	400.00	400.00	400.00	400.00	400.00	
A1345	1850	LUMP RETIR	2,484.24	.00	.00	.00	.00	.00	
A1345	1853	SICK INCEN	839.60	1,276.00	1,276.00	300.00	300.00	300.00	
A1345	4010	OFFICE SUP	1,758.36	2,072.00	2,072.00	1,000.00	1,000.00	1,000.00	
A1345	4020	POSTAGE &	341.39	1,000.00	1,000.00	300.00	300.00	300.00	
A1345	4025	PRINT/ADV/	765.15	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A1345	4040	TRAVEL	317.00	1,000.00	1,000.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1345	4050	MILEAGE	477.40	750.00	750.00	100.00	100.00	100.00	
A1345	4060	TELEPHONE	413.67	600.00	600.00	.00	.00	.00	
A1345	4120	TRAINING &	240.00	500.00	500.00	200.00	200.00	200.00	
A1345	8010	ST. RETIRE	10,954.82	17,388.56	17,388.56	.00	16,640.63	16,640.63	
A1345	8030	SOCIAL SEC	8,741.34	8,998.94	8,998.94	5,545.00	4,206.43	4,206.43	
A1345	8050	HOSPITAL &	12,724.84	16,228.61	16,228.61	.00	1,000.00	1,000.00	
A1345	8051	DENTAL	1,420.40	500.00	500.00	.00	500.00	500.00	
A1345	8052	VISION	90.36	100.00	100.00	.00	100.00	100.00	
A1345	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	
TOTAL PURCHASING			156,591.96	168,271.31	168,271.31	81,131.00	80,533.06	80,533.06	
A1355	ASSESSMENTS								
A1355	1000	PERSONAL S	480,261.04	458,055.00	458,055.00	488,087.00	470,535.50	470,535.50	
A1355	1200	OVERTIME	.00	10,000.00	2,000.00	10,000.00	2,000.00	2,000.00	
A1355	1300	LONGEVITY	11,800.00	10,200.00	10,200.00	10,700.00	10,700.00	10,700.00	
A1355	1400	VAC BUYBAC	3,041.26	3,757.15	3,907.68	3,757.15	5,169.36	5,169.36	
A1355	1600	RETRO-PAY	26,980.82	.00	.00	.00	.00	.00	
A1355	1800	CLOTHING	3,200.00	3,600.00	2,800.00	2,800.00	2,800.00	2,800.00	
A1355	1850	LUMP RETIR	14,209.19	.00	.00	.00	.00	.00	
A1355	1853	SICK INCEN	205.48	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1355	2130	COMPUTER E	.00	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	
A1355	4010	OFFICE SUP	4,543.41	5,000.00	2,572.60	5,000.00	5,000.00	5,000.00	
A1355	4020	POSTAGE &	6,235.79	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	

TOWN OF AMHERST, NEW YORK



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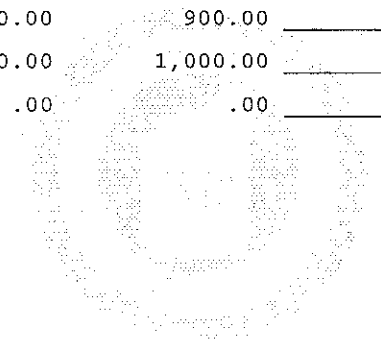
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NEXT YEAR BUDGET COMPARISON REPORT

PG 8
bgnyrpts

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1355 4025 PRINT/ADV/	1,541.19	2,900.00	1,900.00	1,900.00	1,900.00	1,900.00	
A1355 4030 PRINTING &	64.21	.00	60.40	.00	.00	.00	
A1355 4050 MILEAGE &	1,073.18	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	
A1355 4090 PROFESSION	250,310.63	53,884.67	120,883.64	250,000.00	56,917.03	56,917.03	
A1355 8010 ST. RETIRE	55,946.36	77,152.86	77,152.86	.00	81,436.31	81,436.31	
A1355 8011 INCENTIVE	.00	9,500.00	9,500.00	.00	10,105.17	10,105.17	
A1355 8030 SOCIAL SEC	40,879.56	37,164.63	36,782.13	39,500.33	37,653.67	37,653.67	
A1355 8050 HOSPITAL &	68,072.29	85,784.42	85,784.42	.00	73,000.00	73,000.00	
A1355 8051 DENTAL	6,771.40	10,500.00	10,500.00	.00	10,500.00	10,500.00	
A1355 8052 VISION	403.68	450.00	450.00	.00	450.00	450.00	
A1355 8053 RET HEALTH	11,960.28	13,156.31	13,156.31	.00	15,000.00	15,000.00	
TOTAL ASSESSMENTS	987,499.77	788,805.04	842,905.04	820,744.48	792,167.04	792,167.04	
A1410 TOWN CLERK							
A1410 1000 PERSONAL S	371,280.08	369,303.46	369,303.46	369,303.46	316,356.16	316,356.16	
A1410 1300 LONGEVITY	5,450.00	5,250.00	5,250.00	5,250.00	5,450.00	5,450.00	
A1410 1400 VAC BUYBAC	.00	.00	486.53	486.53	.00	.00	
A1410 1600 RETRO-PAY	16,556.88	.00	.00	.00	.00	.00	
A1410 1800 CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1410 1850 LUMP RETIR	4,281.38	.00	.00	.00	.00	.00	
A1410 1853 SICK INCEN	718.76	1,704.00	1,217.47	1,217.47	900.00	900.00	
A1410 2130 COMPUTER E	.00	.00	2,300.00	.00	1,000.00	1,000.00	
A1410 2600 OTHER EQUI	11,907.00	.00	.00	.00	.00	.00	



TOWN OF AMHERST, NEW YORK



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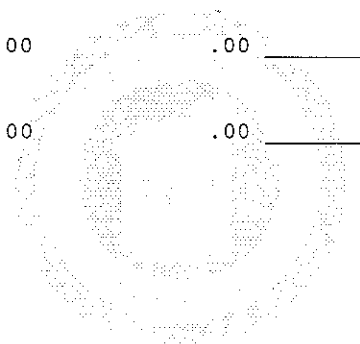
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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
A1410 4000 CONTRACTUA	11,901.38	12,722.00	10,422.00	12,722.00	12,722.00	12,722.00
A1410 4010 OFFICE SUP	8,925.01	6,180.00	8,180.00	6,180.00	6,180.00	6,180.00
A1410 4020 POSTAGE &	61,824.92	75,000.00	75,000.00	120,000.00	90,000.00	90,000.00
A1410 4025 PRINT/ADV/	24,413.64	26,000.00	24,000.00	26,000.00	26,000.00	26,000.00
A1410 4026 MICROFILM	2,306.20	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
A1410 4040 TRAVEL	498.69	.00	.00	.00	.00	.00
A1410 4050 MILEAGE &	1,024.22	900.00	900.00	900.00	900.00	900.00
A1410 4120 TRAINING &	50.00	275.00	275.00	275.00	275.00	275.00
A1410 8010 ST. RETIRE	38,234.21	52,270.81	52,270.81	.00	44,897.80	44,897.80
A1410 8011 INCENTIVE	.00	6,700.00	6,700.00	.00	7,447.73	7,447.73
A1410 8030 SOCIAL SEC	30,551.50	28,936.69	28,936.69	28,936.70	24,840.02	24,840.02
A1410 8050 HOSPITAL &	51,798.11	66,151.93	66,151.93	.00	82,000.00	82,000.00
A1410 8051 DENTAL	5,103.84	6,700.00	6,700.00	.00	7,300.00	7,300.00
A1410 8052 VISION	361.44	400.00	400.00	.00	400.00	400.00
A1410 8053 RET HEALTH	78,708.20	85,154.65	85,154.65	.00	63,000.00	63,000.00
A1410 8060 UNEMPLOYME	1,531.33	.00	.00	.00	10,530.00	10,530.00
TOTAL TOWN CLERK	729,426.79	753,648.54	753,648.54	581,271.16	710,198.71	710,198.71
A1416 LRGMIF						
A1416 4110 CONTRACTUA	6,500.00	.00	326.00	.00	.00	.00
TOTAL LRGMIF	6,500.00	.00	326.00	.00	.00	.00
A1418 PHOTO ID SYSTEM-RATH						
A1418 2600 OTHER	11,728.54	.00	37.46	.00	.00	.00



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
TOTAL PHOTO ID SYSTEM-RATH	11,728.54	.00	37.46	.00	.00	.00	
A1419 PHOTO ID SYSTEM-HAYES							
A1419 2600 OTHER	11,837.54	.00	162.46	.00	.00	.00	
TOTAL PHOTO ID SYSTEM-HAYES	11,837.54	.00	162.46	.00	.00	.00	
A1420 LAW							
A1420 1000 PERSONAL S	225,768.43	277,449.37	277,449.37	277,449.37	277,449.37	277,449.37	
A1420 1300 LONGEVITY	2,750.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	
A1420 1400 VAC BUYBAC	.00	.00	.00	.00	787.76	787.76	
A1420 1600 RETRO-PAY	12,671.70	.00	.00	.00	.00	.00	
A1420 1853 SICK INCEN	2,359.44	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	
A1420 2130 COMPUTER E	.00	1,000.00	1,000.00	.00	500.00	500.00	
A1420 4010 OFFICE SUP	14,391.34	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	
A1420 4020 POSTAGE &	687.25	500.00	500.00	500.00	500.00	500.00	
A1420 4025 PRINT/ADV/	1,919.83	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
A1420 4040 TRAVEL	1,035.63	3,000.00	500.00	3,000.00	3,000.00	3,000.00	
A1420 4050 MILEAGE &	1,097.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1420 4090 PROFESSION	15,464.57	10,000.00	12,500.00	10,000.00	10,000.00	10,000.00	
A1420 4120 TRAINING &	510.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1420 4140 RECORDING	626.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1420 8010 ST. RETIRE	25,040.91	33,963.08	33,963.08	.00	54,764.27	54,764.27	
A1420 8030 SOCIAL SEC	18,444.60	21,722.13	21,722.13	21,722.13	21,782.39	21,782.39	
A1420 8050 HOSPITAL &	14,961.70	17,930.48	17,930.48	.00	47,000.00	47,000.00	

TOWN OF AMHERST, NEW YORK



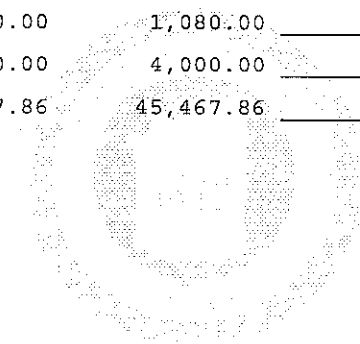
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1420	8051	DENTAL	1,863.04	3,100.00	3,100.00	.00	3,100.00	3,100.00	
A1420	8052	VISION	115.48	125.00	125.00	.00	125.00	125.00	
A1420	8053	RET HEALTH	50,038.83	55,001.69	55,001.69	.00	57,500.00	57,500.00	
A1420	8060	UNEMPLOYME	8,089.83	.00	.00	.00	.00	.00	
TOTAL LAW			397,836.52	449,341.75	449,341.75	338,221.50	502,058.79	502,058.79	
A1430	PERSONNEL								
A1430	1000	PERSONAL S	245,912.38	245,916.45	245,916.45	245,916.45	245,916.45	245,916.45	
A1430	1300	LONGEVITY	5,200.00	5,300.00	5,300.00	5,400.00	5,400.00	5,400.00	
A1430	1400	VAC BUYBAC	3,747.81	3,747.80	3,747.80	4,711.35	3,727.26	3,727.26	
A1430	1600	RETRO-PAY	13,429.48	.00	.00	.00	.00	.00	
A1430	1853	SICK INCEN	1,933.60	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
A1430	2130	COMPUTER E	.00	.00	.00	.00	500.00	500.00	
A1430	4010	OFFICE SUP	3,391.35	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
A1430	4011	COMP SUPPL	164.68	.00	.00	.00	.00	.00	
A1430	4020	POSTAGE &	1,348.23	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1430	4025	PRINT/ADV/	723.00	1,600.00	1,600.00	1,300.00	1,300.00	1,300.00	
A1430	4050	MILEAGE &	238.24	200.00	200.00	200.00	200.00	200.00	
A1430	4060	TELEPHONE	445.77	300.00	300.00	600.00	600.00	600.00	
A1430	4090	PROFESSION	16,038.25	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
A1430	4110	CONTRACTUA	945.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	
A1430	4160	PHYSICAL E	6,590.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A1430	8010	ST. RETIRE	27,588.56	37,831.02	37,831.02	.00	45,467.86	45,467.86	



TOWN OF AMHERST, NEW YORK



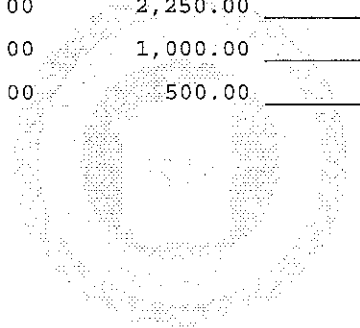
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1430	8030	SOCIAL SEC	19,128.49	19,772.52	19,772.52	19,853.88	19,778.59	19,778.59	
A1430	8050	HOSPITAL &	48,429.20	59,964.43	59,964.43	.00	53,000.00	53,000.00	
A1430	8051	DENTAL	2,638.86	3,800.00	3,800.00	.00	3,800.00	3,800.00	
A1430	8052	VISION	361.44	400.00	400.00	.00	400.00	400.00	
A1430	8053	RET HEALTH	21,525.30	23,683.34	23,683.34	.00	21,000.00	21,000.00	
TOTAL PERSONNEL			419,779.64	430,695.56	430,695.56	306,161.68	429,270.16	429,270.16	
A1440	ENGINEER								
A1440	1000	PERSONAL S	416,779.45	505,912.19	506,306.36	530,685.93	529,633.51	545,508.93	
A1440	1200	OVERTIME	17,252.47	10,000.00	10,957.52	10,000.00	10,000.00	10,000.00	
A1440	1300	LONGEVITY	7,050.00	6,600.00	6,600.00	7,150.00	7,150.00	7,150.00	
A1440	1400	VAC BUYBAC	1,017.28	1,519.06	1,524.89	1,519.06	2,014.57	2,014.57	
A1440	1600	RETRO-PAY	29,782.79	.00	.00	.00	.00	.00	
A1440	1800	CLOTHING	2,534.00	3,240.00	2,840.00	2,800.00	2,800.00	2,800.00	
A1440	1850	LUMP RETIR	16,053.75	.00	.00	.00	.00	.00	
A1440	1853	SICK INCEN	1,168.45	3,200.00	2,242.48	3,200.00	2,000.00	2,000.00	
A1440	2130	COMPUTER E	8,764.29	.00	.00	.00	60,500.00	60,500.00	
A1440	4010	OFFICE SUP	11,311.30	12,000.00	12,000.00	11,000.00	11,000.00	11,000.00	
A1440	4015	GIS	17,356.58	14,700.00	14,700.00	41,771.00	18,376.00	18,376.00	
A1440	4020	POSTAGE &	2,288.45	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	
A1440	4025	PRINT/ADV/	2,244.49	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	
A1440	4040	TRAVEL	1,574.72	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1440	4050	MILEAGE	23.92	500.00	500.00	500.00	500.00	500.00	



TOWN OF AMHERST, NEW YORK



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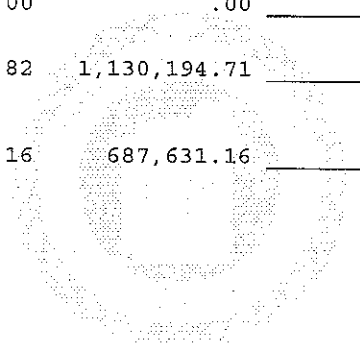
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1440 4060 TELEPHONE	.00	500.00	500.00	.00	.00	.00	
A1440 4070 UTILITIES	22,518.28	24,000.00	24,000.00	24,000.00	24,500.00	24,500.00	
A1440 4080 DUES & SUB	825.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1440 4090 PROFESSION	40,585.39	70,000.00	47,870.53	70,000.00	40,000.00	40,000.00	
A1440 4110 CONTRACTUA	1,550.00	4,000.00	3,000.00	4,000.00	4,000.00	4,000.00	
A1440 4120 TRAINING &	3,838.34	1,200.00	2,700.00	1,200.00	1,200.00	1,200.00	
A1440 4140 RECORDING	809.00	600.00	600.00	600.00	600.00	600.00	
A1440 4220 BUILDING A	421.25	500.00	500.00	500.00	500.00	500.00	
A1440 4310 GAS AND OI	2,498.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1440 4390 M&S JANITO	280.88	.00	.00	.00	.00	.00	
A1440 4420 UNIFORMS &	391.65	630.00	630.00	650.00	650.00	650.00	
A1440 8010 ST. RETIRE	72,596.34	103,320.21	103,320.21	.00	102,042.47	102,042.47	
A1440 8011 INCENTIVE	.00	6,400.00	6,400.00	.00	6,738.02	6,738.02	
A1440 8030 SOCIAL SEC	28,290.19	40,581.05	40,581.05	41,215.75	42,350.25	43,564.72	
A1440 8050 HOSPITAL &	102,287.66	127,172.96	127,172.96	.00	139,000.00	139,000.00	
A1440 8051 DENTAL	6,711.58	10,000.00	10,000.00	.00	10,000.00	10,000.00	
A1440 8052 VISION	717.00	800.00	800.00	.00	800.00	800.00	
A1440 8053 RET HEALTH	44,879.55	48,574.27	48,574.27	.00	88,000.00	88,000.00	
A1440 8060 UNEMPLOYME	21,060.00	.00	.00	.00	.00	.00	
A1440 9000 INTER-FUND	6,143.59	.00	22,129.47	.00	.00	.00	
TOTAL ENGINEER	891,606.39	1,004,699.74	1,004,699.74	759,541.74	1,113,104.82	1,130,194.71	
A1620 BUILDINGS							
A1620 1000 PERSONAL S	653,535.31	682,066.14	688,661.77	752,471.00	687,631.16	687,631.16	



TOWN OF AMHERST, NEW YORK



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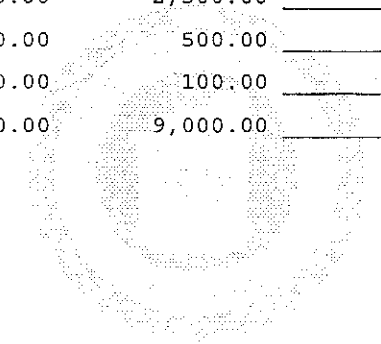
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1620	1200	OVERTIME	9,275.44	10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	
A1620	1300	LONGEVITY	13,450.00	15,850.00	15,850.00	18,100.00	18,100.00	18,100.00	
A1620	1400	VAC BUYBAC	1,182.72	.00	.00	.00	2,365.44	2,365.44	
A1620	1600	RETRO-PAY	37,137.21	.00	.00	.00	.00	.00	
A1620	1800	CLOTHING	4,966.67	5,600.00	6,000.00	6,000.00	6,000.00	6,000.00	
A1620	1850	LUMP RETIR	13,460.69	.00	.00	.00	.00	.00	
A1620	1853	SICK INCEN	1,390.08	4,841.60	4,841.60	5,537.28	5,537.28	5,537.28	
A1620	1870	PESTICIDE	8.75	.00	4.37	.00	.00	.00	
A1620	2150	BUILDING I	449.10	15,000.00	15,000.00	.00	.00	.00	
A1620	2250	TRUCKS, TR	.00	.00	.00	18,000.00	.00	.00	
A1620	2600	OTHER EQUI	2,744.60	.00	.00	8,000.00	8,000.00	8,000.00	
A1620	4000	CONTRACTUA	51,999.70	.00	.00	.00	.00	.00	
A1620	4010	OFFICE SUP	293.84	500.00	500.00	500.00	500.00	500.00	
A1620	4020	POSTAGE &	22.61	50.00	50.00	50.00	50.00	50.00	
A1620	4025	PRINT/ADV/	158.78	300.00	300.00	250.00	250.00	250.00	
A1620	4050	MILEAGE &	.00	50.00	50.00	50.00	50.00	50.00	
A1620	4060	TELEPHONE	1,663.58	1,500.00	1,500.00	1,700.00	1,700.00	1,700.00	
A1620	4070	UTILITIES	117,616.28	127,000.00	127,000.00	128,000.00	123,000.00	123,000.00	
A1620	4110	CONTRACTUA	32,942.81	35,000.00	45,700.00	38,450.00	38,450.00	43,450.00	
A1620	4120	TRAINING &	525.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	
A1620	4150	SPEC CELEB	375.74	500.00	500.00	500.00	500.00	500.00	
A1620	4160	PHYSICAL E	.00	100.00	100.00	100.00	100.00	100.00	
A1620	4200	ASBESTOS C	424.00	.00	350.00	19,500.00	9,000.00	9,000.00	



TOWN OF AMHERST, NEW YORK



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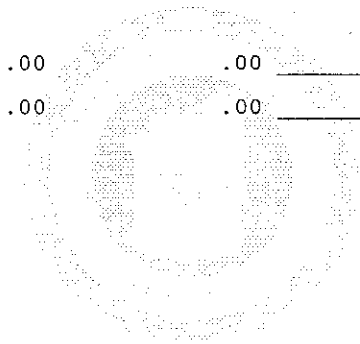
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NEXT YEAR BUDGET COMPARISON REPORT

PG 15
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1620 4220 BUILDING A	30,947.06	35,000.00	25,650.00	51,300.00	35,000.00	35,000.00	
A1620 4230 PASSENGER	4,079.12	5,400.00	5,400.00	7,000.00	6,000.00	6,000.00	
A1620 4280 R&M PUB. S	1,194.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	
A1620 4300 R & M OTHE	.00	1,000.00	1,000.00	20,000.00	5,000.00	11,000.00	
A1620 4310 GAS AND OI	6,346.99	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	
A1620 4340 LANDSCAPIN	1,296.33	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A1620 4380 M&S BUILDI	422.28	500.00	500.00	5,000.00	5,000.00	5,000.00	
A1620 4390 M&S JANITO	18,276.18	19,500.00	19,500.00	20,000.00	20,000.00	20,000.00	
A1620 4410 PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A1620 4420 UNIFORMS &	1,291.78	1,000.00	1,000.00	1,785.00	1,785.00	1,785.00	
A1620 6010 PRINCIPAL	10,000.00	2,000.00	2,000.00	.00	.00	.00	
A1620 7010 INTEREST O	428.00	50.00	50.00	.00	.00	.00	
A1620 8010 ST. RETIRE	77,753.35	106,067.38	106,067.38	.00	118,583.13	118,583.13	
A1620 8030 SOCIAL SEC	56,065.14	54,954.37	54,954.37	61,361.28	55,816.99	55,816.99	
A1620 8050 HOSPITAL &	115,772.28	144,768.57	144,768.57	.00	164,000.00	164,000.00	
A1620 8051 DENTAL	14,377.44	20,000.00	20,000.00	.00	15,000.00	15,000.00	
A1620 8052 VISION	912.78	1,000.00	1,000.00	.00	1,000.00	1,000.00	
A1620 8053 RET HEALTH	65,644.02	67,120.85	67,120.85	.00	40,300.00	40,300.00	
TOTAL BUILDINGS	1,348,429.66	1,368,218.91	1,376,918.91	1,200,154.56	1,395,219.00	1,406,219.00	
A1621 HARLEM ROAD COMMUNITY CENTER							
A1621 6010 PRINCIPAL	15,000.00	.00	.00	.00	.00	.00	
A1621 7010 INTEREST O	562.50	.00	.00	.00	.00	.00	



TOWN OF AMHERST, NEW YORK

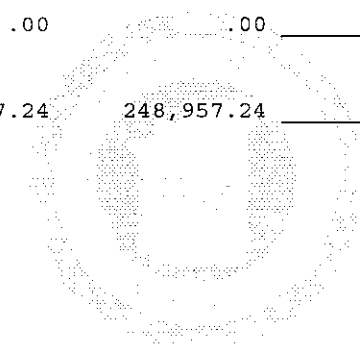


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NEXT YEAR BUDGET COMPARISON REPORT

PG 16
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PROJECTION: 2012			2012 BUDGET			FOR PERIOD 99		
ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT	
A1621 8010 ST. RETIRE	776.78	.00	.00	.00	.00	.00	.00	
A1621 8030 SOCIAL SEC	-.01	.00	.00	.00	.00	.00	.00	
A1621 8051 DENTAL	16.80	.00	.00	.00	.00	.00	.00	
A1621 8052 VISION	45.18	.00	.00	.00	.00	.00	.00	
A1621 8053 RET HEALTH	9,760.61	14,208.99	14,208.99	.00	21,850.00	21,850.00	21,850.00	
TOTAL HARLEM ROAD COMMUNITY	26,161.86	14,208.99	14,208.99	.00	21,850.00	21,850.00	21,850.00	
A1622 TOWN LIBRARIES								
A1622 4110 CONTRACTUA	134,686.00	.00	.00	.00	.00	.00	.00	
A1622 4380 M&S BUILDI	102,055.87	75,000.00	75,000.00	122,280.00	75,000.00	75,000.00	75,000.00	
A1622 6000 INSTALL PR	.00	.00	.00	.00	.00	.00	.00	
A1622 6010 PRINCIPAL	10,000.00	11,777.78	11,777.78	.00	11,777.78	11,777.78	11,777.78	
A1622 6020 PRINCIPAL	3,180.00	.00	.00	.00	.00	.00	.00	
A1622 7000 INSTAL INT	.00	.00	.00	.00	.00	.00	.00	
A1622 7010 INTEREST O	250.00	3,180.00	3,180.00	.00	3,084.60	3,084.60	3,084.60	
A1622 7020 INTEREST O	1,585.58	.00	.00	.00	.00	.00	.00	
TOTAL TOWN LIBRARIES	251,757.45	89,957.78	89,957.78	122,280.00	89,862.38	89,862.38	89,862.38	
A1680 CENTRAL DATA PROCESSING								
A1680 2130 COMPUTER E	116,297.23	50,000.00	55,000.00	50,000.00	.00	.00	.00	
TOTAL CENTRAL DATA PROCESSIN	116,297.23	50,000.00	55,000.00	50,000.00	.00	.00	.00	
A1681 CENTRAL COMPUTER SERVICES								
A1681 1000 PERSONAL S	235,297.31	253,021.24	219,576.66	248,957.24	248,957.24	248,957.24	248,957.24	



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
A1681	1200	OVERTIME	2,833.82	.00	.00	.00	.00	.00
A1681	1300	LONGEVITY	3,950.00	3,950.00	3,000.00	3,000.00	3,000.00	3,000.00
A1681	1400	VAC BUYBAC	6,246.91	3,220.28	3,235.28	3,250.00	4,455.43	4,455.43
A1681	1600	RETRO-PAY	10,335.94	.00	.00	.00	.00	.00
A1681	1800	CLOTHING	1,200.00	1,200.00	800.00	1,200.00	1,200.00	1,200.00
A1681	1853	SICK INCEN	900.16	2,371.83	2,371.83	2,371.83	2,371.83	2,371.83
A1681	2130	COMPUTER E	5,000.00	.00	.00	.00	25,000.00	25,000.00
A1681	2150	BUILDING I	7,500.00	.00	.00	.00	.00	.00
A1681	4010	OFFICE SUP	1,112.40	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A1681	4011	COMP SUPPL	5,806.84	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A1681	4020	POSTAGE &	.82	50.00	75.00	200.00	200.00	200.00
A1681	4025	PRINT/ADV/	573.55	600.00	600.00	750.00	750.00	750.00
A1681	4040	TRAVEL	.00	500.00	.00	2,000.00	2,000.00	2,000.00
A1681	4050	MILEAGE	2,003.50	1,200.00	1,675.00	2,500.00	2,500.00	2,500.00
A1681	4060	TELEPHONE	1,412.69	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00
A1681	4110	CONTRACTUA	28,852.74	21,350.00	58,790.22	52,600.00	52,600.00	52,600.00
A1681	4120	TRAINING &	525.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A1681	4420	UNIFORMS &	105.00	.00	.00	105.00	105.00	105.00
A1681	8010	ST. RETIRE	26,901.79	33,419.50	33,419.50	.00	42,160.63	42,160.63
A1681	8030	SOCIAL SEC	19,834.86	20,177.90	17,517.26	19,796.60	19,888.81	19,888.81
A1681	8050	HOSPITAL &	29,568.82	36,381.15	36,381.15	.00	34,000.00	34,000.00
A1681	8051	DENTAL	2,456.70	4,200.00	4,200.00	.00	4,200.00	4,200.00
A1681	8052	VISION	194.28	250.00	250.00	.00	250.00	250.00

TOWN OF AMHERST, NEW YORK



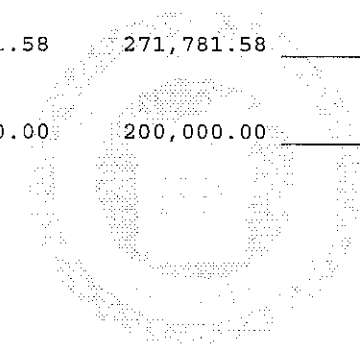
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A1681 8053 RET HEALTH	6,073.67	10,033.17	10,033.17	.00	500.00	500.00	
A1681 8060 UNEMPLOYME	11,914.60	.00	.00	.00	.00	.00	
TOTAL CENTRAL COMPUTER SERVI	410,601.65	402,425.07	402,425.07	347,730.67	455,138.94	455,138.94	
A1910 UNALLOCATED INSURANCE							
A1910 4190 UNALLOCATE	13,354.41	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
TOTAL UNALLOCATED INSURANCE	13,354.41	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
A1920 MUNICIPAL ASSOC. DUES							
A1920 4080 DUES & SUB	250.00	2,500.00	2,500.00	3,200.00	3,200.00	3,200.00	
TOTAL MUNICIPAL ASSOC. DUES	250.00	2,500.00	2,500.00	3,200.00	3,200.00	3,200.00	
A1950 TAXES ON TOWN PROPERTY							
A1950 4190 TAXES	108,045.98	155,000.00	155,000.00	155,000.00	110,000.00	110,000.00	
TOTAL TAXES ON TOWN PROPERTY	108,045.98	155,000.00	155,000.00	155,000.00	110,000.00	110,000.00	
A1953 TELEPHONE							
A1953 4060 TELEPHONE	156,878.45	176,374.00	176,374.00	176,000.00	135,000.00	135,000.00	
TOTAL TELEPHONE	156,878.45	176,374.00	176,374.00	176,000.00	135,000.00	135,000.00	
A1972 ERRONEOUS TAXES							
A1972 4190 TAX REFUND	6,444.25	42,463.84	42,463.84	271,781.58	271,781.58	271,781.58	
TOTAL ERRONEOUS TAXES	6,444.25	42,463.84	42,463.84	271,781.58	271,781.58	271,781.58	
A1990 CONTINGENT ACCOUNT							
A1990 4000 CONTRACTUA	.00	310,269.50	164,930.75	200,000.00	200,000.00	200,000.00	



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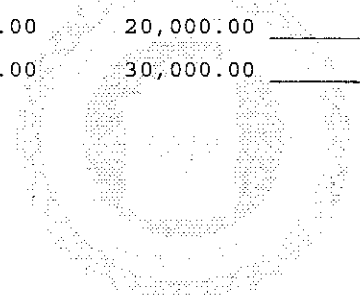
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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
TOTAL CONTINGENT ACCOUNT	.00	310,269.50	164,930.75	200,000.00	200,000.00	200,000.00
A3020 CENTRAL ALARM						
A3020 1000 PERSONAL S	658,873.02	678,460.00	678,460.00	683,512.00	611,933.00	611,933.00
A3020 1200 OVERTIME	46,537.49	40,000.00	40,000.00	94,782.00	40,000.00	40,000.00
A3020 1300 LONGEVITY	14,150.00	14,600.00	14,600.00	15,400.00	12,200.00	12,200.00
A3020 1400 VAC BUYBAC	1,031.16	.00	.00	.00	.00	.00
A3020 1600 RETRO-PAY	96,750.76	.00	.00	.00	.00	.00
A3020 1740 BRIEFING	25,038.80	25,160.00	25,160.00	25,257.00	25,257.00	25,257.00
A3020 1800 CLOTHING	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
A3020 1855 SOLD SICK	11,342.80	15,000.00	15,000.00	20,495.00	18,250.00	18,250.00
A3020 1862 EMD STIPEN	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
A3020 2100 FURNITURE-	844.00	5,417.00	5,417.00	26,146.00	975.00	975.00
A3020 2130 COMPUTER E	.00	10,100.00	10,100.00	.00	5,650.00	5,650.00
A3020 2450 PUBLIC SAF	.00	18,000.00	18,000.00	46,450.00	950.00	950.00
A3020 4010 OFFICE SUP	1,520.01	2,000.00	2,000.00	2,688.00	2,000.00	2,000.00
A3020 4020 POSTAGE &	135.07	200.00	200.00	280.00	280.00	280.00
A3020 4025 PRINT/ADV/	436.42	1,000.00	1,000.00	800.00	700.00	700.00
A3020 4030 PRINTING &	.00	.00	.00	300.00	.00	.00
A3020 4050 MILEAGE	1,384.17	1,000.00	1,000.00	1,630.00	1,000.00	1,000.00
A3020 4070 UTILITIES	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00
A3020 4090 PROFESSION	.00	.00	.00	.00	20,000.00	20,000.00
A3020 4110 CONTRACTUA	48,774.14	30,000.00	30,000.00	47,216.00	30,000.00	30,000.00



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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A3020 4120 TRAINING &	730.00	2,000.00	2,000.00	5,020.00	2,000.00	2,000.00	
A3020 4190 TAX REFUND	1,006.15	2,090.74	2,090.74	9,125.47	9,125.47	9,125.47	
A3020 4210 FURNITURE	612.63	500.00	500.00	2,040.00	500.00	500.00	
A3020 4220 BUILDING A	136.24	400.00	400.00	1,227.00	400.00	400.00	
A3020 4410 PUBLIC SAF	4,156.34	3,000.00	3,000.00	8,500.00	3,000.00	3,000.00	
A3020 4420 UNIFORMS &	2,728.50	4,000.00	4,000.00	4,732.00	4,000.00	4,000.00	
A3020 6010 PRINCIPAL	27,080.00	27,583.00	27,583.00	13,086.00	28,078.00	28,078.00	
A3020 7010 INTEREST O	12,067.12	11,006.32	11,006.32	7,675.00	13,364.46	13,364.46	
A3020 8010 ST. RETIRE	82,206.25	113,481.07	113,481.07	.00	136,657.85	136,657.85	
A3020 8030 SOCIAL SEC	58,317.03	59,839.83	59,839.83	64,906.12	58,303.71	58,303.71	
A3020 8050 HOSPITAL &	136,821.76	167,130.83	167,130.83	253,000.00	175,000.00	175,000.00	
A3020 8051 DENTAL	16,645.92	24,500.00	24,500.00	.00	20,000.00	20,000.00	
A3020 8052 VISION	1,036.20	1,200.00	1,200.00	.00	1,200.00	1,200.00	
A3020 8053 RET HEALTH	57,391.23	63,600.88	63,600.88	.00	53,000.00	53,000.00	
A3020 9000 INTER-FUND	25,000.00	26,000.00	26,000.00	.00	26,000.00	26,000.00	
TOTAL CENTRAL ALARM	1,359,903.21	1,374,419.67	1,374,419.67	1,361,417.59	1,326,974.49	1,326,974.49	
A3119 CROSSING GUARDS							
A3119 1000 PERSONAL S	213,892.34	198,000.00	198,000.00	215,000.00	198,000.00	198,000.00	
A3119 8010 ST. RETIRE	13,998.86	19,505.75	19,505.75	.00	24,384.63	24,384.63	
A3119 8030 SOCIAL SEC	16,364.07	14,535.00	14,535.00	16,447.50	15,147.00	15,147.00	
A3119 8060 UNEMPLOYME	17,876.77	20,000.00	20,000.00	20,000.00	18,000.00	18,000.00	
TOTAL CROSSING GUARDS	262,132.04	252,040.75	252,040.75	251,447.50	255,531.63	255,531.63	
A3120 POLICE-OFFICE							
A3120 1000 PERSONAL S	1,575,728.50	1,631,788.94	1,637,888.94	1,679,879.10	1,679,310.70	1,695,310.70	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A3120 1200 OVERTIME	37,085.36	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
A3120 1300 LONGEVITY	30,800.00	27,300.00	27,300.00	30,450.00	30,450.00	30,450.00	
A3120 1400 VAC BUYBAC	2,349.04	2,358.00	2,358.00	1,717.50	1,720.72	1,720.72	
A3120 1600 RETRO-PAY	79,993.49	.00	.00	.00	.00	.00	
A3120 1740 BRIEFING	19,922.33	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	
A3120 1800 CLOTHING	11,600.00	11,600.00	11,600.00	11,200.00	11,200.00	11,200.00	
A3120 1850 LUMP RETIR	23,191.64	6,402.12	6,402.12	6,402.12	6,402.12	6,402.12	
A3120 1853 SICK INCEN	4,423.69	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	
A3120 1880 RET INCENT	56,500.00	.00	.00	.00	.00	.00	
A3120 2100 FURNITURE-	3,903.00	5,975.00	8,475.00	11,950.00	5,475.00	5,475.00	
A3120 2130 COMPUTER E	35,450.91	42,525.00	42,525.00	60,330.00	40,525.00	40,525.00	
A3120 2140 PHOTOGRAPH	13,088.73	23,200.00	27,413.72	75,800.00	20,000.00	20,000.00	
A3120 2150 BUILDING I	63,571.00	22,000.00	22,000.00	55,000.00	22,000.00	22,000.00	
A3120 2200 PASSENGER	313,284.02	359,000.00	351,000.00	411,000.00	337,000.00	359,000.00	
A3120 2290 NEW 2-WAY	43,240.24	40,000.00	48,000.00	63,600.00	30,000.00	30,000.00	
A3120 2600 OTHER EQUI	2,923.70	11,485.00	11,485.00	11,485.00	3,000.00	3,000.00	
A3120 4010 OFFICE SUP	23,863.64	26,000.00	26,000.00	26,000.00	24,000.00	24,000.00	
A3120 4011 COMP SUPPL	13,530.18	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A3120 4016 PH CR LB S	5,309.17	11,000.00	11,000.00	21,800.00	8,000.00	8,000.00	
A3120 4017 FRM RNG SU	40,473.24	40,000.00	40,250.00	72,127.00	40,000.00	45,000.00	
A3120 4018 RD RP & SU	3,540.96	4,000.00	4,000.00	6,500.00	4,000.00	4,000.00	
A3120 4020 POSTAGE &	2,680.41	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	
A3120 4025 PRINT/ADV/	7,918.16	10,000.00	10,000.00	12,000.00	9,000.00	9,000.00	

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
A3120 4027 DEER CONTR	4,801.96	4,000.00	4,000.00	8,300.00	4,000.00	4,000.00
A3120 4030 PRINTING &	8,406.00	10,000.00	10,000.00	10,000.00	9,000.00	9,000.00
A3120 4040 TRAVEL	7,555.76	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00
A3120 4050 MILEAGE	.00	.00	1,000.00	.00	100.00	100.00
A3120 4060 TELEPHONE	25,798.32	12,000.00	12,000.00	15,000.00	20,000.00	20,000.00
A3120 4070 UTILITIES	167,020.87	192,000.00	192,000.00	200,000.00	180,500.00	180,500.00
A3120 4090 PROFESSION	4,714.40	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00
A3120 4099 GRANT MATC	.00	.00	.00	10,000.00	.00	.00
A3120 4110 CONTRACTUA	37,448.40	57,925.50	56,925.50	50,961.00	45,000.00	50,000.00
A3120 4120 TRAINING &	13,070.77	15,000.00	15,000.00	16,000.00	15,000.00	15,000.00
A3120 4160 PHYSICAL E	.00	5,000.00	3,000.00	10,000.00	3,000.00	3,000.00
A3120 4170 PRISONER C	7,909.11	8,500.00	8,500.00	9,000.00	8,000.00	8,000.00
A3120 4220 BUILDING A	57,926.33	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
A3120 4230 PASSENGER	166,264.26	161,000.00	165,252.31	170,000.00	161,000.00	164,000.00
A3120 4310 GAS AND OI	271,173.17	235,000.00	235,000.00	250,000.00	240,000.00	240,000.00
A3120 4410 PUBLIC SAF	3,650.55	4,500.00	6,500.00	6,000.00	4,000.00	4,000.00
A3120 4420 UNIFORMS &	62,806.22	70,000.00	70,000.00	82,500.00	70,000.00	70,000.00
A3120 4430 RNGE, PHOTO	10,157.67	20,000.00	20,000.00	55,700.00	15,000.00	15,000.00
A3120 8010 ST. RETIRE	162,610.09	219,798.50	219,798.50	.00	261,088.32	261,088.32
A3120 8011 INCENTIVE	.00	12,500.00	6,400.00	.00	6,820.84	6,820.84
A3120 8030 SOCIAL SEC	140,381.14	133,653.08	133,634.40	137,493.35	137,450.12	138,674.12
A3120 8050 HOSPITAL &	138,419.46	168,188.99	168,188.99	.00	250,000.00	250,000.00
A3120 8051 DENTAL	15,160.50	13,750.00	13,750.00	.00	13,750.00	13,750.00

TOWN OF AMHERST, NEW YORK



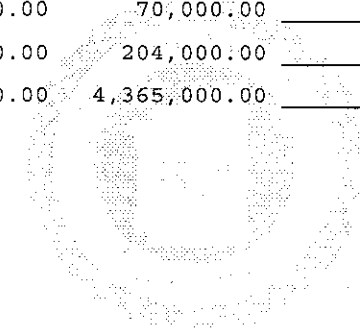
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A3120	8052	VISION	1,280.24	1,400.00	1,400.00	.00	1,400.00	1,400.00	
A3120	8053	RET HEALTH	74,833.68	84,672.70	84,672.70	.00	51,000.00	51,000.00	
A3120	8060	UNEMPLOYME	74.72	.00	18.68	.00	.00	.00	
A3120	9000	INTER-FUND	.00	.00	10,000.00	.00	.00	.00	
TOTAL POLICE-OFFICE			3,795,835.03	3,841,172.83	3,862,388.86	3,728,845.07	3,904,842.82	3,957,066.82	
A3121	POLICE PATROLMAN								
A3121	1000	PERSONAL S	10,937,307.04	10,889,917.60	10,883,304.37	11,206,480.16	10,829,699.16	10,829,699.16	
A3121	1200	OVERTIME	605,226.12	400,000.00	400,000.00	665,000.00	605,000.00	505,000.00	
A3121	1300	LONGEVITY	349,250.00	353,800.00	353,800.00	361,250.00	361,250.00	361,250.00	
A3121	1400	VAC BUYBAC	168,595.06	170,000.00	170,000.00	175,000.00	175,000.00	175,000.00	
A3121	1600	RETRO-PAY	14,906.22	.00	1,413.23	.00	.00	.00	
A3121	1740	BRIEFING	658,749.37	570,000.00	570,000.00	684,804.00	684,804.00	684,804.00	
A3121	1750	COURT	299,193.26	310,000.00	310,000.00	350,000.00	300,000.00	300,000.00	
A3121	1761	EDUC ALLOW	345,977.77	338,788.00	337,283.33	339,903.66	330,050.00	330,050.00	
A3121	1770	SHIFT DIFF	162,913.20	167,854.99	167,854.99	181,745.00	165,000.00	165,000.00	
A3121	1780	ACTING DET	18,435.36	10,882.67	19,587.34	18,000.00	15,000.00	15,000.00	
A3121	1850	LUMP RETIR	466,476.75	412,893.00	412,893.00	525,000.00	525,000.00	525,000.00	
A3121	1852	SOLD HOLID	642,023.57	500,000.00	500,000.00	660,000.00	660,000.00	660,000.00	
A3121	1853	SICK INCEN	132,052.56	130,012.00	128,012.00	135,000.00	135,000.00	135,000.00	
A3121	1854	SUPER HOLI	47,530.78	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
A3121	1855	SOLD SICK	179,044.28	202,000.00	202,000.00	204,000.00	204,000.00	204,000.00	
A3121	8020	ST. RETIRE	3,466,847.37	4,421,000.00	4,421,000.00	.00	4,365,000.00	4,365,000.00	



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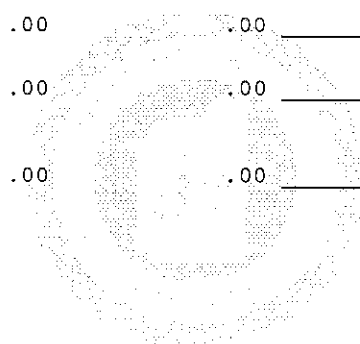
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A3121	8030	SOCIAL SEC	1,082,789.83	1,111,250.34	1,111,250.34	1,190,824.18	1,190,824.18	1,183,174.18	
A3121	8050	HOSPITAL &	1,529,653.01	1,903,171.61	1,903,171.61	.00	1,900,000.00	1,900,000.00	
A3121	8051	DENTAL	125,832.66	159,000.00	159,000.00	.00	149,000.00	149,000.00	
A3121	8052	VISION	12,785.79	14,000.00	14,000.00	.00	14,000.00	14,000.00	
A3121	8053	RET HEALTH	2,108,818.19	2,301,354.45	2,301,354.45	.00	2,100,000.00	2,100,000.00	
TOTAL POLICE PATROLMAN			23,354,408.19	24,435,924.66	24,435,924.66	16,767,007.00	24,778,627.34	24,670,977.34	
A3123	STEP 0506 GRANT								
A3123	1000	PERSONAL S	15,120.00	.00	15,996.00	.00	.00	.00	
A3123	2450	PUBLIC SAF	.00	.00	1,500.00	.00	.00	.00	
A3123	2600	OTHER	2,000.00	.00	.00	.00	.00	.00	
A3123	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL STEP 0506 GRANT			17,120.00	.00	17,496.00	.00	.00	.00	
A3125	SHCSD RESOURCE OFFICER								
A3125	1200	OVERTIME	42,022.45	.00	.00	.00	.00	.00	
A3125	8020	ST. RETIRE	10,085.39	.00	.00	.00	.00	.00	
A3125	8030	SOCIAL SEC	3,214.72	.00	.00	.00	.00	.00	
TOTAL SHCSD RESOURCE OFFICER			55,322.56	.00	.00	.00	.00	.00	
A3126	2010 JAG GRANT								
A3126	2600	OTHER EQUI	.00	.00	17,049.00	.00	.00	.00	
TOTAL 2010 JAG GRANT			.00	.00	17,049.00	.00	.00	.00	
A3127	2009 JAG BYRNE GRANT								
A3127	2600	OTHER	.00	.00	16,186.00	.00	.00	.00	



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
TOTAL 2009 JAG BYRNE GRANT	.00	.00	16,186.00	.00	.00	.00	
A3129 BUCKLE UP NEW YORK GRANT							
A3129 2130 COMPUTER E	14,856.80	.00	.00	.00	.00	.00	
TOTAL BUCKLE UP NEW YORK GRA	14,856.80	.00	.00	.00	.00	.00	
A3161 JAG GRANT							
A3161 2150 BUILDING I	.00	.00	.00	.00	.00	.00	
A3161 2450 PUBLIC SAF	.00	.00	66,756.00	.00	.00	.00	
TOTAL JAG GRANT	.00	.00	66,756.00	.00	.00	.00	
A3310 TRAFFIC CONTROL							
A3310 1000 PERSONAL S	498,178.80	532,808.61	517,248.61	465,491.00	455,848.50	455,848.50	
A3310 1200 OVERTIME	4,462.26	.00	3,400.00	24,430.00	5,000.00	5,000.00	
A3310 1300 LONGEVITY	10,570.00	.00	7,120.00	4,900.00	4,900.00	4,900.00	
A3310 1800 CLOTHING	6,029.00	.00	4,410.00	4,410.00	4,410.00	4,410.00	
A3310 1850 LUMP RETIR	11,174.68	.00	.00	.00	.00	.00	
A3310 1853 SICK INCEN	445.00	.00	630.00	.00	.00	.00	
A3310 1880 RET INCENT	15,000.00	.00	.00	.00	.00	.00	
A3310 2130 COMPUTER E	.00	.00	1,400.00	.00	.00	.00	
A3310 2250 TRUCKS, TR	.00	.00	.00	44,000.00	.00	.00	
A3310 2550 OTHER SPEC	1,925.00	.00	.00	.00	.00	.00	
A3310 4021 CDL LIC	216.00	.00	.00	.00	.00	.00	
A3310 4060 TELEPHONE	315.95	500.00	500.00	200.00	200.00	200.00	

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A3310 4070 UTILITIES	15.28	600.00	600.00	100.00	600.00	600.00	
A3310 4240 TRUCKS, TR	6,653.29	4,500.00	5,500.00	7,500.00	7,500.00	7,500.00	
A3310 4310 GAS AND OI	17,219.43	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	
A3310 4331 ROAD STRIP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A3310 4430 RNGE, PHOTO	36,371.59	40,000.00	39,000.00	61,400.00	61,400.00	61,400.00	
A3310 4450 SMALL TOOL	319.68	200.00	200.00	200.00	200.00	200.00	
A3310 4520 DRUG AND A	.00	200.00	200.00	200.00	200.00	200.00	
A3310 8010 ST. RETIRE	52,333.93	74,749.80	74,749.80	.00	92,032.32	92,032.32	
A3310 8030 SOCIAL SEC	41,060.21	40,759.86	40,759.86	40,759.86	35,967.13	35,967.13	
A3310 8050 HOSPITAL &	78,803.51	100,714.21	100,714.21	.00	100,500.00	100,500.00	
A3310 8051 DENTAL	6,862.59	8,750.00	8,750.00	.00	8,750.00	8,750.00	
A3310 8052 VISION	669.89	800.00	800.00	.00	800.00	800.00	
A3310 8053 RET HEALTH	72,194.78	92,996.00	92,996.00	.00	75,000.00	75,000.00	
TOTAL TRAFFIC CONTROL	870,820.87	927,578.48	928,978.48	688,590.86	888,307.95	888,307.95	
A3330 TRAFFIC & SAFETY							
A3330 4110 CONTRACTUA	3,000.00	.00	.00	.00	.00	.00	
TOTAL TRAFFIC & SAFETY	3,000.00	.00	.00	.00	.00	.00	
A3332 TRAFFIC SIGNALS							
A3332 6010 PRINCIPAL	2,804.00	8,278.14	8,278.14	.00	19,113.42	19,113.42	
A3332 6020 PRINCIPAL	3,500.00	.00	.00	.00	.00	.00	
A3332 7010 INTEREST O	2,017.82	7,808.41	7,808.41	.00	11,183.56	11,183.56	
A3332 7020 INTEREST O	1,121.87	.00	.00	.00	.00	.00	

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
TOTAL TRAFFIC SIGNALS	9,443.69	16,086.55	16,086.55	.00	30,296.98	30,296.98
A3510 CONTROL OF ANIMALS						
A3510 1000 PERSONAL S	53,673.88	62,572.64	62,572.64	62,572.64	67,717.64	67,717.64
A3510 1200 OVERTIME	434.46	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A3510 1300 LONGEVITY	2,450.00	2,550.00	2,550.00	2,650.00	2,650.00	2,650.00
A3510 1400 VAC BUYBAC	891.20	891.20	891.20	891.20	891.20	891.20
A3510 1600 RETRO-PAY	1,403.22	.00	.00	.00	.00	.00
A3510 1800 CLOTHING	400.00	400.00	400.00	400.00	400.00	400.00
A3510 1853 SICK INCEN	178.24	350.00	350.00	350.00	350.00	350.00
A3510 1880 RET INCENT	15,000.00	.00	.00	.00	.00	.00
A3510 4060 TELEPHONE	944.89	.00	4,000.00	.00	.00	.00
A3510 4110 CONTRACTUA	23,576.30	25,000.00	21,000.00	25,000.00	21,000.00	21,000.00
A3510 4120 TRAINING &	.00	.00	.00	1,000.00	1,000.00	1,000.00
A3510 4300 R & M OTHE	.00	500.00	500.00	500.00	500.00	500.00
A3510 4310 GAS AND OI	4,312.95	4,000.00	4,000.00	7,000.00	5,000.00	5,000.00
A3510 4420 UNIFORMS &	.00	200.00	200.00	200.00	200.00	200.00
A3510 4450 SMALL TOOL	488.33	500.00	500.00	2,400.00	2,400.00	2,400.00
A3510 8010 ST. RETIRE	6,261.03	7,446.99	7,446.99	.00	10,084.46	10,084.46
A3510 8030 SOCIAL SEC	5,693.89	5,222.18	5,222.18	5,229.82	5,623.43	5,623.43
A3510 8050 HOSPITAL &	3,269.13	3,155.53	3,155.53	.00	3,150.00	3,150.00
A3510 8051 DENTAL	33.60	800.00	800.00	.00	800.00	800.00
A3510 8052 VISION	31.19	200.00	200.00	.00	200.00	200.00



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT	
A3510	8053	RET HEALTH	22,576.64	24,707.69	24,707.69	.00	24,000.00	24,000.00	
TOTAL CONTROL OF ANIMALS			141,618.95	139,996.23	139,996.23	109,693.66	147,466.73	147,466.73	
A3640	CIVIL DEFENSE								
A3640	4420	UNIFORMS &	770.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL CIVIL DEFENSE			770.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A3641	EMERGENCY SERVICES								
A3641	1000	PERSONAL S	154,454.96	154,441.00	154,441.00	166,771.00	154,441.00	154,441.00	
A3641	1200	OVERTIME	.00	.00	.00	5,000.00	.00	.00	
A3641	1300	LONGEVITY	2,800.00	2,900.00	2,900.00	3,100.00	3,100.00	3,100.00	
A3641	1400	VAC BUYBAC	2,722.37	2,722.37	2,732.91	2,732.91	2,732.91	2,732.91	
A3641	1600	RETRO-PAY	7,824.31	.00	.00	.00	.00	.00	
A3641	1800	CLOTHING	400.00	505.00	505.00	400.00	400.00	400.00	
A3641	1853	SICK INCEN	1,244.51	1,428.18	1,417.64	1,249.33	1,249.33	1,249.33	
A3641	2130	COMPUTER E	.00	.00	.00	.00	500.00	500.00	
A3641	2250	TRUCKS, TR	.00	.00	.00	50,000.00	.00	.00	
A3641	2450	PUBLIC SAF	5,831.60	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A3641	4010	OFFICE SUP	2,770.47	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
A3641	4020	POSTAGE &	30.41	240.00	240.00	240.00	240.00	240.00	
A3641	4025	PRINT/ADV/	1,281.84	1,400.00	1,175.00	1,400.00	1,400.00	1,400.00	
A3641	4030	PRINTING &	.00	.00	925.00	.00	.00	.00	
A3641	4050	MILEAGE &	117.25	500.00	500.00	500.00	500.00	500.00	
A3641	4060	TELEPHONE	1,622.46	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	

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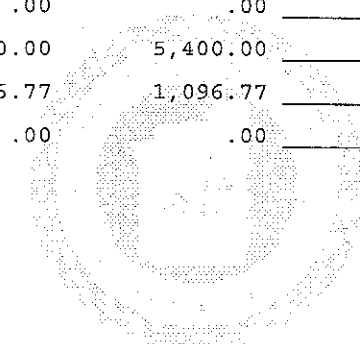
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A3641 4110 CONTRACTUA	53.70	700.00	.00	700.00	700.00	700.00	
A3641 4120 TRAINING &	2,264.34	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A3641 4220 BUILDING A	406.97	.00	.00	.00	.00	.00	
A3641 4230 PASSENGER	.00	2,000.00	4,500.00	2,000.00	2,000.00	2,000.00	
A3641 4310 GAS AND OI	1,089.51	1,800.00	1,800.00	3,600.00	2,000.00	2,000.00	
A3641 4410 PUBLIC SAF	2,220.80	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
A3641 4420 UNIFORMS &	609.90	605.00	605.00	710.00	710.00	710.00	
A3641 8010 ST. RETIRE	17,223.27	23,743.57	23,743.57	.00	28,542.11	28,542.11	
A3641 8030 SOCIAL SEC	12,821.46	12,392.74	12,392.74	12,392.74	12,387.13	12,387.13	
A3641 8050 HOSPITAL &	24,122.08	29,982.22	29,982.22	.00	28,000.00	28,000.00	
A3641 8051 DENTAL	100.80	1,000.00	1,000.00	.00	1,000.00	1,000.00	
A3641 8052 VISION	180.72	200.00	200.00	.00	200.00	200.00	
TOTAL EMERGENCY SERVICES	242,193.73	250,160.08	252,660.08	264,395.98	253,702.48	253,702.48	
A3642 NYS SAFETY TRAINING GRANT							
A3642 4120 TRAINING &	977.50	.00	4,461.50	.00	.00	.00	
TOTAL NYS SAFETY TRAINING GR	977.50	.00	4,461.50	.00	.00	.00	
A5010 SUPERINTENDENT OF HIGHWAY							
A5010 1000 PERSONAL S	407,615.94	408,207.33	407,996.14	429,789.00	379,116.56	379,116.56	
A5010 1200 OVERTIME	82.92	.00	11.19	.00	.00	.00	
A5010 1300 LONGEVITY	6,275.00	4,850.00	5,050.00	5,400.00	5,400.00	5,400.00	
A5010 1400 VAC BUYBAC	.00	.00	.00	.00	1,096.77	1,096.77	
A5010 1600 RETRO-PAY	17,511.43	.00	.00	.00	.00	.00	



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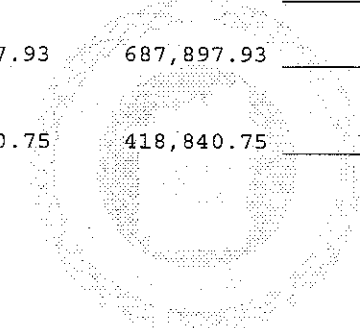
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A5010	1800	CLOTHING	2,200.00	5,505.00	5,505.00	5,505.00	5,505.00	5,505.00	
A5010	1853	SICK INCEN	1,328.99	1,507.50	1,507.50	363.00	363.00	363.00	
A5010	2130	COMPUTER E	.00	12,700.00	12,700.00	.00	5,700.00	5,700.00	
A5010	4010	OFFICE SUP	11,185.02	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A5010	4020	POSTAGE &	11.08	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A5010	4025	PRINT/ADV/	9,125.33	13,000.00	8,500.00	11,000.00	11,000.00	11,000.00	
A5010	4040	TRAVEL	1,707.10	1,700.00	1,700.00	2,200.00	2,200.00	2,200.00	
A5010	4060	TELEPHONE	2,998.84	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00	
A5010	4080	DUES & SUB	545.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A5010	4090	PROFESSION	1,735.15	2,000.00	6,500.00	4,500.00	2,000.00	2,000.00	
A5010	4110	CONTRACTUA	.00	500.00	500.00	500.00	500.00	500.00	
A5010	4120	TRAINING &	459.00	1,600.00	1,600.00	1,000.00	1,000.00	1,000.00	
A5010	4140	RECORDING	1,733.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	
A5010	4160	PHYSICAL E	1,495.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	
A5010	8010	ST. RETIRE	41,829.76	57,707.26	57,707.26	.00	78,668.28	78,668.28	
A5010	8030	SOCIAL SEC	32,664.10	32,135.34	32,135.34	32,135.34	29,948.32	29,948.32	
A5010	8050	HOSPITAL &	84,509.27	112,054.14	112,054.14	.00	110,000.00	110,000.00	
A5010	8051	DENTAL	6,651.86	7,200.00	7,200.00	.00	7,200.00	7,200.00	
A5010	8052	VISION	451.80	500.00	500.00	.00	500.00	500.00	
A5010	8053	RET HEALTH	41,885.00	47,085.85	47,085.85	.00	28,000.00	28,000.00	
TOTAL SUPERINTENDENT OF HIGH			674,000.59	731,252.42	731,252.42	512,092.34	687,897.93	687,897.93	
A5132	HIGHWAY GARAGE								
A5132	1000	PERSONAL S	473,637.15	423,143.01	411,973.01	440,247.00	418,840.75	418,840.75	



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A5132	1300	LONGEVITY	12,870.00	.00	10,570.00	6,880.00	6,880.00	6,880.00	
A5132	1800	CLOTHING	5,548.00	.00	.00	2,450.00	2,450.00	2,450.00	
A5132	1850	LUMP RETIR	-6,417.60	.00	.00	.00	.00	.00	
A5132	1853	SICK INCEN	733.92	.00	600.00	.00	.00	.00	
A5132	1880	RET INCENT	15,000.00	.00	.00	.00	.00	.00	
A5132	2550	OTHER SPEC	8,309.00	.00	.00	.00	.00	.00	
A5132	4010	OFFICE SUP	.00	500.00	500.00	.00	.00	.00	
A5132	4040	TRAVEL	.00	.00	4.00	.00	.00	.00	
A5132	4060	TELEPHONE	975.57	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A5132	4070	UTILITIES	152,125.83	166,000.00	166,000.00	140,000.00	152,000.00	152,000.00	
A5132	4110	CONTRACTUA	455.00	1,000.00	1,000.00	500.00	500.00	500.00	
A5132	4112	GAS PUMP M	17,644.69	10,000.00	10,000.00	125,000.00	.00	.00	
A5132	4220	BUILDING A	28,199.47	31,000.00	30,365.00	36,000.00	31,000.00	31,000.00	
A5132	4310	GAS AND OI	21,211.07	31,000.00	31,000.00	30,000.00	30,000.00	30,000.00	
A5132	4410	PUBLIC SAF	1,485.96	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	
A5132	4430	RNGE, PHOTO	1,169.94	1,500.00	1,496.00	2,900.00	2,900.00	2,900.00	
A5132	4450	SMALL TOOL	109.94	200.00	200.00	150.00	150.00	150.00	
A5132	4460	PARKS/ADA	.00	8,000.00	8,000.00	8,000.00	.00	.00	
A5132	4520	DRUG AND A	280.00	500.00	500.00	500.00	500.00	500.00	
A5132	8010	ST. RETIRE	49,978.40	59,307.48	59,307.48	.00	73,019.65	73,019.65	
A5132	8030	SOCIAL SEC	37,641.68	32,370.44	32,370.44	32,370.44	32,755.06	32,755.06	
A5132	8050	HOSPITAL &	76,164.59	79,907.98	79,907.98	.00	80,000.00	80,000.00	
A5132	8051	DENTAL	6,632.78	7,000.00	7,000.00	.00	7,000.00	7,000.00	

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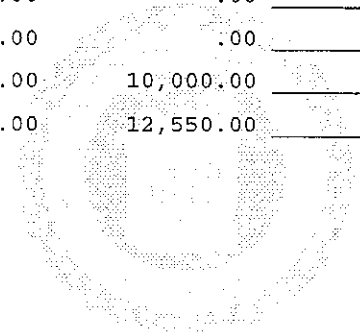
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NEXT YEAR BUDGET COMPARISON REPORT

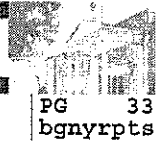
PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A5132	8052	VISION	647.45	650.00	650.00	.00	650.00	650.00	
A5132	8053	RET HEALTH	69,777.16	73,784.25	73,784.25	.00	59,200.00	59,200.00	
TOTAL HIGHWAY GARAGE			974,180.00	929,363.16	928,728.16	827,997.44	900,845.46	900,845.46	
A5182	HIGHWAY/RES. LIGHTING								
A5182	4070	UTILITIES	408,382.34	405,000.00	405,000.00	405,000.00	403,000.00	403,000.00	
A5182	4110	CONTRACTUA	1,251.62	.00	1,251.62	.00	.00	.00	
TOTAL HIGHWAY/RES. LIGHTING			409,633.96	405,000.00	406,251.62	405,000.00	403,000.00	403,000.00	
A6772	PROGRAM FOR THE AGING								
A6772	1000	PERSONAL S	1,135,802.75	1,111,426.87	1,081,426.87	1,110,656.79	1,083,258.12	1,083,258.12	
A6772	1200	OVERTIME	9,041.36	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A6772	1300	LONGEVITY	23,650.00	20,400.00	20,400.00	21,000.00	21,000.00	21,000.00	
A6772	1400	VAC BUYBAC	814.63	.00	.00	.00	.00	.00	
A6772	1600	RETRO-PAY	48,437.23	.00	.00	.00	.00	.00	
A6772	1800	CLOTHING	8,000.00	8,000.00	8,000.00	7,200.00	7,200.00	7,200.00	
A6772	1850	LUMP RETIR	4,318.44	.00	.00	.00	.00	.00	
A6772	1853	SICK INCEN	1,584.08	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
A6772	2130	COMPUTER E	.00	.00	.00	.00	2,500.00	2,500.00	
A6772	2150	BUILDING I	.00	.00	32,295.00	.00	.00	.00	
A6772	2200	PASSENGER	45,183.00	.00	.00	.00	.00	.00	
A6772	2600	OTHER EQUI	1,439.00	.00	.00	.00	.00	.00	
A6772	4010	OFFICE SUP	11,495.68	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A6772	4020	POSTAGE &	12,998.61	15,550.00	13,125.00	12,550.00	12,550.00	12,550.00	



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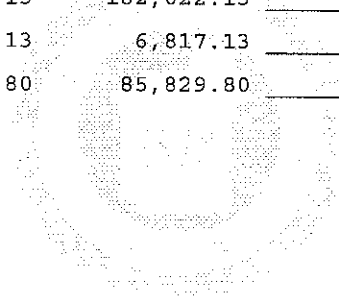
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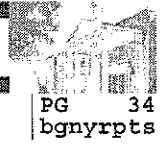
PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A6772 4025 PRINT/ADV/	1,458.51	2,500.00	5,500.00	6,500.00	5,500.00	5,500.00	
A6772 4030 PRINTING &	8,243.25	11,000.00	8,635.00	9,000.00	8,635.00	8,635.00	
A6772 4050 MILEAGE &	2,633.95	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	
A6772 4060 TELEPHONE	1,681.85	2,000.00	2,000.00	2,000.00	1,700.00	1,700.00	
A6772 4070 UTILITIES	113,666.56	120,000.00	120,000.00	120,000.00	118,000.00	118,000.00	
A6772 4090 PROFESSION	70,007.01	74,150.00	74,150.00	80,150.00	72,000.00	72,000.00	
A6772 4099 GRANT MATC	.00	67,000.00	67,000.00	68,000.00	68,000.00	68,000.00	
A6772 4100 RENTALS	155,000.00	147,250.00	155,000.00	147,250.00	147,250.00	147,250.00	
A6772 4110 CONTRACTUA	23,084.62	27,050.00	18,950.00	21,050.00	21,050.00	21,050.00	
A6772 4120 TRAINING &	1,076.00	2,000.00	1,875.00	1,875.00	1,875.00	1,875.00	
A6772 4150 SPEC CELEB	12,369.78	10,700.00	9,525.00	10,700.00	10,700.00	10,700.00	
A6772 4160 PHYSICAL E	125.00	.00	125.00	125.00	125.00	125.00	
A6772 4220 BUILDING A	23,621.44	14,400.00	21,050.25	14,400.00	14,400.00	14,400.00	
A6772 4230 PASSENGER	948.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A6772 4240 TRUCKS, TR	226.90	.00	2,550.00	.00	.00	.00	
A6772 4290 RECREATION	1,965.99	800.00	800.00	800.00	800.00	800.00	
A6772 4310 GAS AND OI	643.73	800.00	800.00	800.00	800.00	800.00	
A6772 4420 UNIFORMS &	694.97	1,000.00	1,000.00	1,000.00	700.00	700.00	
A6772 6010 PRINCIPAL	425,000.00	440,000.00	440,000.00	.00	455,000.00	455,000.00	
A6772 7010 INTEREST O	219,350.00	204,475.00	204,475.00	.00	187,975.00	187,975.00	
A6772 8010 ST. RETIRE	111,877.15	172,630.84	172,630.84	.00	182,022.13	182,022.13	
A6772 8011 INCENTIVE	.00	7,000.00	.00	.00	6,817.13	6,817.13	
A6772 8030 SOCIAL SEC	92,847.28	88,000.01	85,705.01	87,925.79	85,829.80	85,829.80	



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A6772 8050 HOSPITAL &	195,010.83	248,699.72	248,699.72	.00	200,000.00	200,000.00	
A6772 8051 DENTAL	16,392.20	27,000.00	27,000.00	.00	27,000.00	27,000.00	
A6772 8052 VISION	1,364.49	1,500.00	1,500.00	.00	1,500.00	1,500.00	
A6772 8053 RET HEALTH	68,205.17	65,352.09	65,352.09	.00	58,500.00	58,500.00	
A6772 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL PROGRAM FOR THE AGING	2,850,260.23	2,915,584.53	2,914,469.78	1,747,882.58	2,827,587.18	2,827,587.18	
A6773 NUTRITION PROGRAM							
A6773 4000 CONTRACTUA	218,400.08	230,100.00	230,100.00	230,100.00	230,100.00	230,100.00	
TOTAL NUTRITION PROGRAM	218,400.08	230,100.00	230,100.00	230,100.00	230,100.00	230,100.00	
A6775 MEALS ON WHEELS							
A6775 1000 PERSONAL S	114,632.32	114,966.74	114,966.74	114,966.74	114,966.74	114,966.74	
A6775 1200 OVERTIME	.00	300.00	300.00	300.00	300.00	300.00	
A6775 1300 LONGEVITY	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
A6775 1600 RETRO-PAY	5,103.32	.00	.00	.00	.00	.00	
A6775 1800 CLOTHING	800.00	800.00	800.00	800.00	800.00	800.00	
A6775 1853 SICK INCEN	242.96	814.00	814.00	814.00	814.00	814.00	
A6775 4050 MILEAGE &	263.10	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
A6775 8010 ST. RETIRE	138.60	.00	.00	.00	17,147.53	17,147.53	
A6775 8030 SOCIAL SEC	9,312.40	9,109.68	9,109.68	9,109.68	9,109.68	9,109.68	
A6775 8050 HOSPITAL &	1,327.51	2,475.00	2,475.00	.00	18,000.00	18,000.00	
A6775 8051 DENTAL	1,006.00	.00	.00	.00	.00	.00	
A6775 8052 VISION	90.36	.00	.00	.00	.00	.00	

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
TOTAL MEALS ON WHEELS	135,116.57	131,865.42	131,865.42	129,390.42	164,537.95	164,537.95
A6777 SOS 09/10						
A6777 1000 PERSONAL S	34,304.05	.00	.00	.00	.00	.00
A6777 1850 LUMP RETIR	2,992.80	.00	.00	.00	.00	.00
A6777 2130 COMPUTER E	2,172.00	.00	.00	.00	.00	.00
A6777 4010 OFFICE SUP	3,731.12	.00	.00	.00	.00	.00
A6777 4020 POSTAGE &	1,864.20	.00	.00	.00	.00	.00
A6777 4050 MILEAGE	466.54	.00	.00	.00	.00	.00
A6777 8010 ST. RETIRE	3,962.63	.00	.00	.00	.00	.00
A6777 8030 SOCIAL SEC	3,163.51	.00	.00	.00	.00	.00
A6777 8040 WORKMEN'S	447.24	.00	.00	.00	.00	.00
A6777 8050 HOSPITAL &	1,753.18	.00	.00	.00	.00	.00
A6777 8051 DENTAL	12.60	.00	.00	.00	.00	.00
A6777 8052 VISION	14.08	.00	.00	.00	.00	.00
A6777 8060 UNEMPLOYME	1,215.00	.00	.00	.00	.00	.00
TOTAL SOS 09/10	56,098.95	.00	.00	.00	.00	.00
A6778 SOS 08/09						
A6778 1000 PERSONAL S	.00	.00	148,323.00	.00	.00	.00
A6778 4010 OFFICE SUP	.00	.00	100.00	.00	.00	.00
A6778 4020 POSTAGE &	.00	.00	400.00	.00	.00	.00
A6778 4050 MILEAGE	.00	.00	3,865.00	.00	.00	.00
A6778 8010 ST. RETIRE	.00	.00	16,770.00	.00	.00	.00

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A6778 8030 SOCIAL SEC	.00	.00	11,350.00	.00	.00	.00	
A6778 8040 WORKMEN'S	.00	.00	510.00	.00	.00	.00	
A6778 8050 HOSPITAL &	.00	.00	9,562.00	.00	.00	.00	
A6778 8051 DENTAL	.00	.00	100.00	.00	.00	.00	
A6778 8052 VISION	.00	.00	100.00	.00	.00	.00	
TOTAL SOS 08/09	.00	.00	191,080.00	.00	.00	.00	
A6779 SOS1011							
A6779 1000 PERSONAL S	91,276.08	.00	34,725.92	.00	.00	.00	
A6779 2130 COMPUTER E	.00	.00	910.00	.00	.00	.00	
A6779 4010 OFFICE SUP	84.04	.00	2,740.96	.00	.00	.00	
A6779 4020 POSTAGE &	17.00	.00	467.00	.00	.00	.00	
A6779 4050 MILEAGE	3,123.40	.00	1,249.60	.00	.00	.00	
A6779 4120 TRAINING &	.00	.00	189.00	.00	.00	.00	
A6779 8010 ST. RETIRE	10,086.84	.00	3,779.39	.00	.00	.00	
A6779 8030 SOCIAL SEC	6,982.59	.00	2,656.54	.00	.00	.00	
A6779 8040 WORKMEN'S	309.95	.00	118.06	.00	.00	.00	
A6779 8050 HOSPITAL &	7,602.12	.00	4,403.97	.00	.00	.00	
A6779 8051 DENTAL	50.40	.00	50.40	.00	.00	.00	
A6779 8052 VISION	31.68	.00	42.24	.00	.00	.00	
A6779 8060 UNEMPLOYME	9,315.00	.00	.00	.00	.00	.00	
TOTAL SOS1011	128,879.10	.00	51,333.08	.00	.00	.00	
A6780 NYS FURNITURE GRANT							
A6780 2100 FURNITURE-	9,921.37	.00	.00	.00	.00	.00	

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
TOTAL NYS FURNITURE GRANT	9,921.37	.00	.00	.00	.00	.00	
A7110 PARKS							
A7110 1000 PERSONAL S	764,995.06	864,815.50	810,890.50	952,859.00	986,716.50	986,716.50	
A7110 1200 OVERTIME	53,090.88	.00	45,000.00	70,039.00	.00	.00	
A7110 1300 LONGEVITY	23,920.00	16,365.00	20,680.00	15,385.00	15,385.00	15,385.00	
A7110 1600 RETRO-PAY	4,941.56	.00	.00	.00	.00	.00	
A7110 1800 CLOTHING	10,299.99	6,370.00	8,730.00	6,370.00	6,370.00	6,370.00	
A7110 1850 LUMP RETIR	8,134.64	.00	.00	.00	.00	.00	
A7110 1853 SICK INCEN	1,299.20	852.00	1,352.00	194.00	329.00	329.00	
A7110 1870 PESTICIDE	.00	.00	1,750.00	.00	.00	.00	
A7110 2250 TRUCKS, TR	.00	.00	.00	300,780.00	.00	.00	
A7110 2600 OTHER EQUI	108,833.77	.00	.00	.00	.00	.00	
A7110 4010 OFFICE SUP	157.71	600.00	235.02	600.00	600.00	600.00	
A7110 4021 CDL LIC	138.00	160.00	160.00	160.00	160.00	160.00	
A7110 4025 PRINT/ADV/	215.73	600.00	600.00	1,000.00	1,000.00	1,000.00	
A7110 4040 TRAVEL	30.85	.00	.00	.00	.00	.00	
A7110 4050 MILEAGE	5.35	.00	.00	.00	.00	.00	
A7110 4060 TELEPHONE	709.34	800.00	800.00	800.00	800.00	800.00	
A7110 4070 UTILITIES	18,351.58	17,300.00	17,300.00	17,500.00	25,500.00	25,500.00	
A7110 4110 CONTRACTUA	17,836.45	20,000.00	11,760.00	18,000.00	18,000.00	18,000.00	
A7110 4120 TRAINING &	990.00	1,000.00	720.00	1,000.00	1,000.00	1,000.00	
A7110 4220 BUILDING A	6,660.56	8,000.00	17,073.30	8,000.00	8,000.00	12,000.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7110 4240 TRUCKS, TR	29,715.83	30,000.00	30,847.90	30,000.00	30,000.00	40,000.00	
A7110 4290 RECREATION	13,927.41	10,000.00	7,759.79	10,000.00	10,000.00	15,000.00	
A7110 4310 GAS AND OI	28,150.45	43,000.00	43,000.00	43,000.00	40,000.00	40,000.00	
A7110 4340 LANDSCAPIN	747.22	2,000.00	3,500.00	1,500.00	1,500.00	3,500.00	
A7110 4410 PUBLIC SAF	1,169.80	1,000.00	1,225.70	1,000.00	1,000.00	1,000.00	
A7110 4430 MISCELLANE	672.36	1,000.00	984.74	2,200.00	2,200.00	2,200.00	
A7110 4450 SMALL TOOL	1,162.46	2,000.00	1,493.55	2,000.00	2,000.00	2,000.00	
A7110 4460 PARKS/ADA	.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A7110 4470 BIKE PATH	29,179.28	20,000.00	20,000.00	29,000.00	29,000.00	29,000.00	
A7110 4520 DRUG AND A	.00	300.00	300.00	300.00	300.00	300.00	
A7110 8010 ST. RETIRE	97,407.55	130,880.88	130,880.88	.00	222,664.77	222,664.77	
A7110 8011 INCENTIVE	.00	8,000.00	8,000.00	.00	9,406.82	9,406.82	
A7110 8030 SOCIAL SEC	65,585.25	67,962.79	67,962.79	67,962.79	77,173.24	77,173.24	
A7110 8050 HOSPITAL &	123,248.28	224,108.28	224,108.28	.00	224,000.00	224,000.00	
A7110 8051 DENTAL	10,393.00	14,000.00	14,000.00	.00	14,000.00	14,000.00	
A7110 8052 VISION	1,041.35	1,300.00	1,300.00	.00	1,300.00	1,300.00	
A7110 8053 RET HEALTH	112,227.91	13,911.18	13,911.18	.00	100,000.00	100,000.00	
A7110 8060 UNEMPLOYME	509.68	.00	.00	.00	.00	.00	
TOTAL PARKS	1,535,748.50	1,514,325.63	1,514,325.63	1,587,649.79	1,836,405.33	1,857,405.33	
A7111 GLEN PARK							
A7111 4220 BUILDING A	18,000.00	23,000.00	23,000.00	.00	23,000.00	23,000.00	
TOTAL GLEN PARK	18,000.00	23,000.00	23,000.00	.00	23,000.00	23,000.00	
A7112 AUDUBON/PAR 3 GOLF COURSES							
A7112 1000 PERSONAL S	300,055.80	260,675.00	244,465.00	446,700.00	259,462.00	259,462.00	

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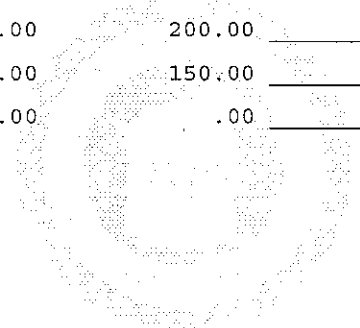
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NEXT YEAR BUDGET COMPARISON REPORT

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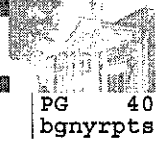
PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
A7112	1200	OVERTIME	21,526.75	.00	14,800.00	30,258.00	.00	.00
A7112	1300	LONGEVITY	2,360.00	4,520.00	4,520.00	6,980.00	6,980.00	6,980.00
A7112	1800	CLOTHING	300.00	3,430.00	3,430.00	3,430.00	3,430.00	3,430.00
A7112	1853	SICK INCEN	464.80	.00	410.00	105.00	.00	.00
A7112	1870	PESTICIDE	1,000.00	.00	1,000.00	.00	.00	.00
A7112	2250	TRUCKS, TR	.00	.00	.00	292,370.00	.00	.00
A7112	2600	OTHER	84,315.25	.00	.00	.00	.00	.00
A7112	4025	PRINT/ADV/	.00	100.00	100.00	100.00	100.00	100.00
A7112	4040	TRAVEL	222.60	750.00	750.00	750.00	750.00	750.00
A7112	4060	TELEPHONE	54.91	500.00	500.00	500.00	500.00	500.00
A7112	4070	UTILITIES	7,526.42	6,200.00	6,200.00	6,000.00	7,500.00	7,500.00
A7112	4110	CONTRACTUA	3,914.75	3,500.00	3,500.00	3,500.00	3,500.00	5,500.00
A7112	4120	TRAINING &	130.00	100.00	100.00	100.00	100.00	600.00
A7112	4220	BUILDING A	17.52	1,000.00	1,000.00	500.00	500.00	500.00
A7112	4240	TRUCKS, TR	15,761.43	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00
A7112	4290	RECREATION	1,940.33	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
A7112	4310	GAS AND OI	2,213.49	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
A7112	4340	LANDSCAPIN	4,683.86	3,750.00	5,036.96	3,500.00	3,500.00	5,500.00
A7112	4350	CHEMICALS	23,561.04	37,000.00	35,313.04	30,000.00	30,000.00	30,500.00
A7112	4430	MISCELLANE	989.53	.00	.00	1,900.00	1,900.00	1,900.00
A7112	4450	SMALL TOOL	49.65	500.00	900.00	200.00	200.00	200.00
A7112	4520	DRUG AND A	.00	150.00	150.00	150.00	150.00	150.00
A7112	8010	ST. RETIRE	19,077.65	27,873.11	27,873.11	.00	.00	.00



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7112	8030	SOCIAL SEC	24,509.83	20,549.81	20,549.81	20,549.81	20,645.21	20,645.21	
A7112	8050	HOSPITAL &	48,261.72	.00	.00	.00	.00	.00	
A7112	8051	DENTAL	4,202.86	.00	.00	.00	.00	.00	
A7112	8052	VISION	410.26	.00	.00	.00	.00	.00	
A7112	8053	RET HEALTH	44,214.33	.00	.00	.00	.00	.00	
TOTAL AUDUBON/PAR 3 GOLF COU			612,264.78	382,597.92	382,597.92	861,092.81	352,717.21	359,717.21	
A7113	OAKWOOD GOLF COURSE								
A7113	1000	PERSONAL S	120,977.98	119,981.00	106,141.00	130,057.00	120,372.00	120,372.00	
A7113	1200	OVERTIME	10,250.44	.00	12,200.00	7,325.00	.00	.00	
A7113	1300	LONGEVITY	.00	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00	
A7113	1800	CLOTHING	.00	980.00	980.00	980.00	980.00	980.00	
A7113	1853	SICK INCEN	.00	.00	140.00	30.00	.00	.00	
A7113	1870	PESTICIDE	1,000.00	.00	1,500.00	.00	.00	.00	
A7113	2250	TRUCKS, TR	.00	.00	.00	249,810.00	.00	.00	
A7113	4060	TELEPHONE	.00	200.00	200.00	200.00	200.00	200.00	
A7113	4070	UTILITIES	650.35	800.00	800.00	700.00	700.00	700.00	
A7113	4110	CONTRACTUA	1,786.63	2,500.00	2,168.90	2,000.00	2,000.00	2,000.00	
A7113	4120	TRAINING &	.00	150.00	150.00	150.00	150.00	150.00	
A7113	4220	BUILDING A	877.85	600.00	1,100.00	600.00	600.00	1,100.00	
A7113	4240	TRUCKS, TR	9,044.82	7,900.00	7,400.00	10,000.00	10,000.00	10,000.00	
A7113	4290	RECREATION	951.41	1,200.00	1,531.10	2,000.00	2,000.00	2,000.00	
A7113	4310	GAS AND OI	3,876.53	7,900.00	7,900.00	7,900.00	5,000.00	5,000.00	

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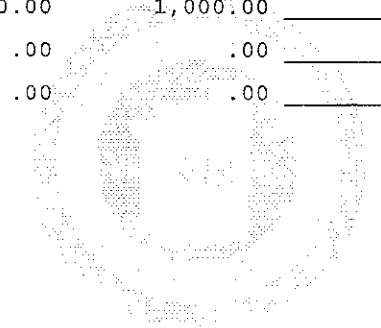
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7113	4340	LANDSCAPIN	1,202.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A7113	4350	CHEMICALS	9,973.44	16,000.00	16,000.00	15,000.00	15,000.00	15,000.00	
A7113	4430	MISCELLANE	435.00	500.00	500.00	2,200.00	2,200.00	2,200.00	
A7113	4450	SMALL TOOL	121.39	250.00	250.00	200.00	200.00	200.00	
A7113	4470	BIKE PATH	.00	70.00	70.00	.00	.00	.00	
A7113	8010	ST. RETIRE	6,607.42	9,129.04	9,129.04	.00	.00	.00	
A7113	8030	SOCIAL SEC	9,951.27	9,434.06	9,434.06	9,434.06	9,463.97	9,463.97	
A7113	8050	HOSPITAL &	18,622.99	.00	.00	.00	.00	.00	
A7113	8051	DENTAL	1,621.78	.00	.00	.00	.00	.00	
A7113	8052	VISION	158.31	.00	.00	.00	.00	.00	
A7113	8053	RET HEALTH	17,061.20	.00	.00	.00	.00	.00	
TOTAL OAKWOOD GOLF COURSE			215,171.13	181,954.10	181,954.10	442,946.06	173,225.97	173,725.97	
A7140	AMHERST REC COMPLEX								
A7140	1000	PERSONAL S	92,708.22	137,379.42	132,379.42	187,746.68	81,765.74	81,765.74	
A7140	1200	OVERTIME	35,550.21	10,000.00	15,000.00	30,000.00	10,000.00	10,000.00	
A7140	1300	LONGEVITY	13,500.00	13,400.00	13,400.00	15,450.00	15,450.00	15,450.00	
A7140	1400	VAC BUYBAC	667.08	720.45	720.45	720.45	758.84	758.84	
A7140	1600	RETRO-PAY	30,310.41	.00	.00	.00	.00	.00	
A7140	1800	CLOTHING	4,400.00	6,060.00	6,060.00	6,565.00	6,565.00	6,565.00	
A7140	1853	SICK INCEN	1,452.94	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7140	1880	RET INCENT	15,000.00	.00	.00	.00	.00	.00	
A7140	2150	BUILDING I	.00	2,250.00	2,250.00	2,000.00	.00	.00	



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7140 2250 TRUCKS, TR	.00	.00	.00	28,400.00	.00	.00	
A7140 4050 MILEAGE &	520.22	350.00	350.00	350.00	350.00	350.00	
A7140 4070 UTILITIES	4,442.59	5,500.00	5,500.00	5,000.00	4,500.00	4,500.00	
A7140 4110 CONTRACTUA	.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	
A7140 4220 BUILDING A	25,709.26	16,000.00	12,985.00	18,000.00	18,000.00	18,000.00	
A7140 4230 PASSENGER	.00	1,700.00	1,700.00	500.00	500.00	500.00	
A7140 4240 TRUCKS, TR	20,627.58	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
A7140 4290 RECREATION	.00	500.00	500.00	500.00	500.00	500.00	
A7140 4310 GAS AND OI	6,921.53	1,000.00	2,000.00	5,000.00	5,000.00	5,000.00	
A7140 4320 M&S AUTO P	831.56	550.00	550.00	550.00	550.00	550.00	
A7140 4350 CHEMICALS	.00	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	
A7140 4410 PUBLIC SAF	125.44	500.00	500.00	250.00	250.00	250.00	
A7140 4420 UNIFORMS &	1,012.27	.00	.00	500.00	500.00	500.00	
A7140 4450 SMALL TOOL	135.25	50.00	50.00	.00	.00	.00	
A7140 8010 ST. RETIRE	-4,393.78	83,358.63	83,358.63	.00	111,868.16	111,868.16	
A7140 8030 SOCIAL SEC	14,009.52	12,894.83	12,894.83	.00	8,838.78	8,838.78	
A7140 8050 HOSPITAL &	25,972.70	149,152.74	149,152.74	.00	142,500.00	142,500.00	
A7140 8051 DENTAL	-757.58	6,100.00	6,100.00	.00	10,000.00	10,000.00	
A7140 8052 VISION	318.97	1,200.00	1,200.00	.00	1,200.00	1,200.00	
A7140 8053 RET HEALTH	48,113.03	52,912.61	52,912.61	.00	75,000.00	75,000.00	
TOTAL AMHERST REC COMPLEX	337,177.42	520,978.68	518,963.68	321,032.13	513,596.52	513,596.52	
A7141 RECREATION-CLEARFIELD							
A7141 1000 PERSONAL S	168,842.34	172,029.18	168,944.18	176,196.10	160,267.28	160,267.28	

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7141	1200	OVERTIME	12,272.31	10,000.00	13,000.00	10,000.00	10,000.00	10,000.00	
A7141	1300	LONGEVITY	3,650.00	3,750.00	3,750.00	3,850.00	3,850.00	3,850.00	
A7141	1400	VAC BUYBAC	844.80	1,689.60	1,689.60	1,689.60	1,689.60	1,689.60	
A7141	1600	RETRO-PAY	10,605.29	.00	.00	.00	.00	.00	
A7141	1800	CLOTHING	1,600.00	1,515.00	1,600.00	1,515.00	1,515.00	1,515.00	
A7141	1853	SICK INCEN	172.52	.00	.00	.00	.00	.00	
A7141	2100	FURNITURE-	.00	.00	.00	500.00	.00	.00	
A7141	2150	BUILDING I	13,309.00	.00	10,350.00	14,000.00	14,000.00	14,000.00	
A7141	2250	TRUCKS, TR	.00	.00	.00	28,500.00	.00	.00	
A7141	4060	TELEPHONE	1,782.85	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A7141	4070	UTILITIES	37,256.48	59,000.00	51,965.00	40,000.00	38,000.00	38,000.00	
A7141	4110	CONTRACTUA	3,799.92	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A7141	4120	TRAINING &	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
A7141	4220	BUILDING A	42,217.24	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	
A7141	4230	PASSENGER	148.83	400.00	400.00	400.00	400.00	400.00	
A7141	4240	TRUCKS, TR	8,768.34	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
A7141	4310	GAS AND OI	6,869.25	12,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
A7141	4320	M&S AUTO P	745.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7141	4350	CHEMICALS	5,227.60	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00	
A7141	4410	PUBLIC SAF	319.81	300.00	300.00	300.00	300.00	300.00	
A7141	4420	UNIFORMS &	302.79	.00	.00	300.00	300.00	300.00	
A7141	4450	SMALL TOOL	.00	100.00	100.00	100.00	100.00	100.00	
A7141	6010	PRINCIPAL	55,000.00	55,000.00	55,000.00	.00	115,647.79	115,647.79	

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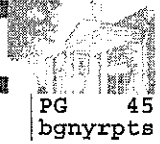
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7141 7010 INTEREST O	5,000.00	17,613.00	17,613.00	.00	24,748.74	24,748.74	
A7141 8010 ST. RETIRE	22,566.26	29,919.95	29,919.95	.00	37,547.08	37,547.08	
A7141 8030 SOCIAL SEC	15,145.95	14,457.26	14,457.26	14,783.68	13,565.12	13,565.12	
A7141 8050 HOSPITAL &	44,013.50	54,081.59	54,081.59	.00	62,000.00	62,000.00	
A7141 8051 DENTAL	3,373.80	3,600.00	3,600.00	.00	9,000.00	9,000.00	
A7141 8052 VISION	180.72	200.00	200.00	.00	200.00	200.00	
A7141 9000 INTER-FUND	.00	.00	7,035.00	.00	.00	.00	
TOTAL RECREATION-CLEARFIELD	464,015.53	496,355.58	505,705.58	361,834.38	562,830.61	562,830.61	
A7142 RECREATION-BASSETT							
A7142 1000 PERSONAL S	3,919.96	4,400.00	4,400.00	12,748.64	5,000.00	5,000.00	
A7142 1200 OVERTIME	465.51	.00	.00	.00	.00	.00	
A7142 2150 BUILDING I	.00	.00	.00	500.00	.00	.00	
A7142 2500 RECREATION	.00	.00	.00	1,000.00	.00	.00	
A7142 4070 UTILITIES	1,722.80	1,900.00	1,900.00	1,900.00	1,800.00	1,800.00	
A7142 4110 CONTRACTUA	490.00	1,000.00	1,000.00	500.00	500.00	500.00	
A7142 4150 SPEC CELEB	35,799.00	40,000.00	32,910.00	20,000.00	20,000.00	20,000.00	
A7142 4220 BUILDING A	2,191.78	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A7142 8030 SOCIAL SEC	335.50	336.60	336.60	975.27	382.50	382.50	
TOTAL RECREATION-BASSETT	44,924.55	52,636.60	45,546.60	42,623.91	32,682.50	32,682.50	
A7143 NORTH AMHERST COMM.							
A7143 1000 PERSONAL S	79,650.69	90,340.49	90,340.49	90,340.49	90,687.26	90,687.26	
A7143 1200 OVERTIME	1,217.90	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7143	1300	LONGEVITY	1,650.00	2,700.00	2,700.00	2,900.00	2,900.00	2,900.00	
A7143	1600	RETRO-PAY	2,701.83	.00	.00	.00	.00	.00	
A7143	1800	CLOTHING	400.00	1,010.00	1,010.00	1,010.00	1,010.00	1,010.00	
A7143	1853	SICK INCEN	84.48	500.00	500.00	500.00	500.00	500.00	
A7143	2150	BUILDING I	.00	.00	.00	5,000.00	.00	.00	
A7143	2250	TRUCKS, TR	.00	.00	.00	500.00	.00	.00	
A7143	2500	RECREATION	.00	.00	.00	1,000.00	.00	.00	
A7143	4060	TELEPHONE	1,804.06	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
A7143	4070	UTILITIES	52,976.16	66,000.00	66,000.00	60,000.00	56,500.00	56,500.00	
A7143	4110	CONTRACTUA	3,195.91	6,200.00	6,200.00	6,000.00	6,000.00	6,000.00	
A7143	4220	BUILDING A	9,271.07	18,000.00	16,677.20	18,000.00	18,000.00	18,000.00	
A7143	4240	TRUCKS, TR	2,639.05	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A7143	4290	RECREATION	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7143	4310	GAS AND OI	719.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7143	4350	CHEMICALS	.00	.00	.00	400.00	400.00	400.00	
A7143	4410	PUBLIC SAF	88.28	300.00	300.00	250.00	250.00	250.00	
A7143	4420	UNIFORMS &	194.99	.00	.00	.00	.00	.00	
A7143	6010	PRINCIPAL	.00	.00	.00	.00	7,021.05	7,021.05	
A7143	7010	INTEREST O	.00	2,167.75	2,167.75	.00	4,002.00	4,002.00	
A7143	8010	ST. RETIRE	11,641.31	16,330.34	16,330.34	.00	11,242.27	11,242.27	
A7143	8030	SOCIAL SEC	6,651.18	7,998.11	7,998.11	8,013.41	8,039.94	8,039.94	
A7143	8050	HOSPITAL &	1,327.51	2,475.00	2,475.00	.00	2,000.00	2,000.00	
A7143	8051	DENTAL	50.40	500.00	500.00	.00	500.00	500.00	

TOWN OF AMHERST, NEW YORK



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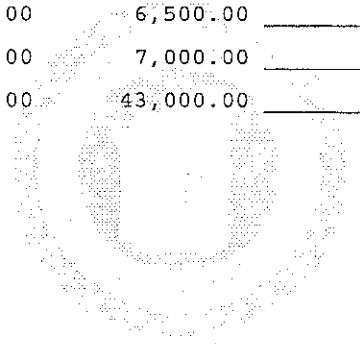
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7143	8052	VISION	.00	200.00	200.00	.00	200.00	200.00	
A7143	9000	INTER-FUND	7,037.00	.00	1,322.80	.00	.00	.00	
TOTAL NORTH AMHERST COMM.			183,301.79	232,321.69	232,321.69	211,513.90	226,852.52	226,852.52	
A7145	RECREATION JOINT PROJECT								
A7145	1000	PERSONAL S	811,186.19	829,739.53	1,690,060.04	1,674,099.96	1,669,767.80	1,669,767.80	
A7145	1200	OVERTIME	3,239.78	.00	18,763.97	.00	.00	.00	
A7145	1300	LONGEVITY	9,400.00	9,750.00	25,900.00	25,200.00	25,200.00	25,200.00	
A7145	1400	VAC BUYBAC	2,493.12	4,557.41	7,742.70	7,566.65	8,214.01	8,214.01	
A7145	1600	RETRO-PAY	59,876.09	.00	.00	.00	.00	.00	
A7145	1800	CLOTHING	2,800.00	2,800.00	8,000.00	7,200.00	7,200.00	7,200.00	
A7145	1853	SICK INCEN	2,198.03	1,000.00	4,736.03	4,000.00	4,000.00	4,000.00	
A7145	2130	COMPUTER E	.00	.00	15,900.00	10,000.00	2,500.00	2,500.00	
A7145	2150	BUILDING I	3,461.93	5,000.00	5,000.00	5,000.00	.00	.00	
A7145	2500	RECREATION	.00	5,000.00	5,000.00	5,000.00	.00	.00	
A7145	4010	OFFICE SUP	14,516.20	10,000.00	12,261.88	13,000.00	13,000.00	13,000.00	
A7145	4012	CR. CARD	.00	.00	1,000.00	3,500.00	3,500.00	3,500.00	
A7145	4020	POSTAGE &	766.60	7,750.00	14,750.00	14,500.00	14,500.00	14,500.00	
A7145	4025	PRINT/ADV/	6,289.47	14,000.00	17,700.00	15,000.00	15,000.00	15,000.00	
A7145	4030	PRINTING &	.00	.00	5,500.00	5,500.00	5,500.00	5,500.00	
A7145	4050	MILEAGE	6,303.19	5,000.00	5,700.00	6,500.00	6,500.00	6,500.00	
A7145	4060	TELEPHONE	7,773.97	5,000.00	6,500.00	7,000.00	7,000.00	7,000.00	
A7145	4070	UTILITIES	45,242.18	36,000.00	36,000.00	36,000.00	43,000.00	43,000.00	



TOWN OF AMHERST, NEW YORK



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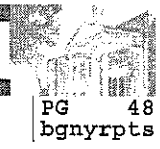
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7145	4080	DUES & SUB	.00	.00	500.00	500.00	500.00	500.00
A7145	4090	PROFESSION	25,298.20	5,000.00	23,502.00	20,000.00	20,000.00	20,000.00
A7145	4100	RENTALS	51,000.00	60,000.00	274,650.00	274,650.00	274,650.00	274,650.00
A7145	4110	CONTRACTUA	17,998.52	15,000.00	260,314.00	255,814.00	255,814.00	255,814.00
A7145	4120	TRAINING &	80.00	2,500.00	4,000.00	3,000.00	3,000.00	3,000.00
A7145	4121	ACCRED EXP	.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
A7145	4150	SPEC CELEB	4,144.50	4,500.00	5,250.00	25,250.00	25,250.00	25,250.00
A7145	4160	PHYSICAL E	.00	.00	250.00	250.00	250.00	250.00
A7145	4170	LATCHKEY	.00	.00	13,500.00	13,500.00	13,500.00	13,500.00
A7145	4210	FURNITURE	.00	.00	750.00	750.00	750.00	750.00
A7145	4220	BUILDING A	12,592.14	11,000.00	10,938.00	11,250.00	11,250.00	11,250.00
A7145	4230	PASSENGER	428.57	1,000.00	2,000.00	1,500.00	1,500.00	1,500.00
A7145	4290	RECREATION	40,000.60	40,000.00	48,050.00	50,000.00	50,000.00	50,000.00
A7145	4310	GAS AND OI	.00	2,500.00	2,850.00	2,000.00	2,000.00	2,000.00
A7145	4410	PUBLIC SAF	96.00	2,100.00	2,600.00	2,600.00	2,600.00	2,600.00
A7145	6010	PRINCIPAL	.00	.00	.00	.00	7,555.56	7,555.56
A7145	7010	INTEREST O	.00	.00	2,112.50	.00	2,040.00	2,040.00
A7145	8010	ST. RETIRE	63,447.24	86,025.91	200,149.26	.00	225,477.72	225,477.72
A7145	8011	INCENTIVE	.00	.00	12,100.00	.00	11,684.23	11,684.23
A7145	8030	SOCIAL SEC	67,854.07	64,860.29	134,273.00	131,795.47	131,150.21	131,150.21
A7145	8050	HOSPITAL &	76,486.24	96,304.69	241,739.11	.00	225,000.00	225,000.00
A7145	8051	DENTAL	4,616.56	5,000.00	19,200.00	.00	19,200.00	19,200.00
A7145	8052	VISION	578.52	700.00	1,550.00	.00	1,550.00	1,550.00

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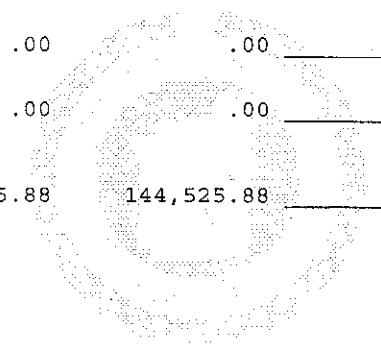
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7145	8053	RET HEALTH	.00	.00	27,277.95	.00	68,000.00	68,000.00	
A7145	8060	UNEMPLOYME	3,920.35	.00	.00	.00	.00	.00	
TOTAL RECREATION JOINT PROJE			1,344,088.26	1,332,087.83	3,183,070.44	2,646,926.08	3,192,603.53	3,192,603.53	
A7146	NORTH FOREST PARK								
A7146	1000	PERSONAL S	13,835.47	14,533.76	14,533.76	14,533.76	14,513.72	14,513.72	
A7146	1200	OVERTIME	3,072.27	.00	.00	.00	.00	.00	
A7146	2100	FURNITURE-	.00	.00	.00	500.00	.00	.00	
A7146	2150	BUILDING I	700.00	5,000.00	5,000.00	5,000.00	.00	.00	
A7146	4060	TELEPHONE	761.33	1,200.00	1,200.00	850.00	850.00	850.00	
A7146	4070	UTILITIES	6,508.45	10,000.00	10,000.00	10,000.00	6,500.00	6,500.00	
A7146	4110	CONTRACTUA	740.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	
A7146	4220	BUILDING A	5,219.08	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A7146	4290	RECREATION	1,850.38	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7146	4310	GAS AND OI	.00	400.00	400.00	400.00	400.00	400.00	
A7146	4350	CHEMICALS	2,036.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A7146	4410	PUBLIC SAF	105.23	300.00	300.00	250.00	250.00	250.00	
A7146	8030	SOCIAL SEC	1,289.63	1,111.83	1,111.83	1,111.83	1,110.30	1,110.30	
TOTAL NORTH FOREST PARK			36,117.84	47,045.59	47,045.59	46,645.59	37,624.02	37,624.02	
A7148	FOOTBALL FIELD GRANT								
A7148	4110	CONTRACTUA	10,865.32	.00	.00	.00	.00	.00	
TOTAL FOOTBALL FIELD GRANT			10,865.32	.00	.00	.00	.00	.00	
A7250	GOLF-AUDUBON								
A7250	1000	PERSONAL S	116,967.71	125,615.83	125,599.83	144,525.88	144,525.88	144,525.88	



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7250 1200 OVERTIME	467.72	.00	16.00	.00	.00	.00	
A7250 2150 BUILDING I	898.00	.00	.00	8,000.00	.00	.00	
A7250 2500 RECREATION	.00	1,000.00	1,000.00	1,000.00	.00	.00	
A7250 4012 CR. CARD	4,177.07	.00	.00	5,000.00	5,000.00	5,000.00	
A7250 4050 MILEAGE	.00	100.00	100.00	100.00	100.00	100.00	
A7250 4060 TELEPHONE	2,367.60	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A7250 4070 UTILITIES	14,727.20	15,000.00	15,000.00	15,000.00	16,000.00	16,000.00	
A7250 4100 RENTALS	158.00	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	
A7250 4110 CONTRACTUA	16,433.59	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	
A7250 4220 BUILDING A	43,144.24	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
A7250 4290 RECREATION	.00	1,300.00	1,300.00	.00	.00	.00	
A7250 4310 GAS AND OI	4,167.08	9,000.00	9,000.00	7,500.00	7,500.00	7,500.00	
A7250 4410 PUBLIC SAF	313.77	350.00	350.00	350.00	350.00	350.00	
A7250 6010 PRINCIPAL	.00	68,946.43	68,946.43	.00	115,196.43	115,196.43	
A7250 6020 PRINCIPAL	28,958.00	.00	.00	.00	.00	.00	
A7250 7010 INTEREST O	.00	34,970.00	34,970.00	.00	33,638.76	33,638.76	
A7250 7020 INTEREST O	14,438.53	.00	.00	.00	.00	.00	
A7250 8030 SOCIAL SEC	8,983.89	9,609.61	9,609.61	10,481.51	10,481.51	10,481.51	
A7250 8060 UNEMPLOYME	3,645.00	.00	.00	.00	.00	.00	
A7250 9000 INTER-FUND	38,000.00	.00	.00	.00	.00	.00	
TOTAL GOLF-AUDUBON	297,847.40	353,891.87	353,891.87	276,957.39	417,792.58	417,792.58	
A7251 GOLF-OAKWOOD							
A7251 1000 PERSONAL S	42,562.50	30,412.58	30,412.58	38,319.99	38,319.99	38,319.99	

TOWN OF AMHERST, NEW YORK

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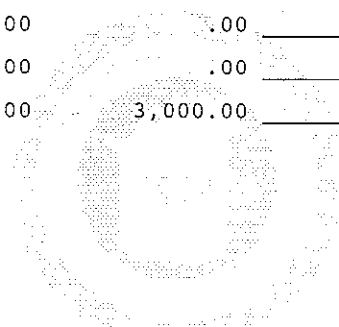
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NEXT YEAR BUDGET COMPARISON REPORT



PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7251	1200	OVERTIME	37.58	.00	.00	.00	.00	.00	
A7251	2100	FURNITURE-	.00	.00	.00	500.00	.00	.00	
A7251	2150	BUILDING I	.00	.00	.00	500.00	.00	.00	
A7251	4060	TELEPHONE	.00	.00	200.00	.00	.00	.00	
A7251	4070	UTILITIES	2,269.03	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	
A7251	4110	CONTRACTUA	1,540.55	10,000.00	9,800.00	10,000.00	10,000.00	10,000.00	
A7251	4220	BUILDING A	2,399.35	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
A7251	4290	RECREATION	.00	.00	.00	500.00	500.00	500.00	
A7251	4310	GAS AND OI	778.68	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
A7251	4320	M&S AUTO P	.00	.00	.00	50.00	50.00	50.00	
A7251	4410	PUBLIC SAF	28.31	50.00	50.00	.00	.00	.00	
A7251	4450	SMALL TOOL	.00	50.00	50.00	.00	.00	.00	
A7251	8030	SOCIAL SEC	3,219.89	2,326.56	2,326.56	2,931.48	2,931.48	2,931.48	
A7251	8060	UNEMPLOYME	2,701.62	.00	.00	.00	.00	.00	
A7251	9000	INTER-FUND	2,400.00	.00	.00	.00	.00	.00	
TOTAL GOLF-OAKWOOD			57,937.51	52,539.14	52,539.14	62,501.47	61,001.47	61,001.47	
A7252	GOLF-PAR3								
A7252	1000	PERSONAL S	18,631.52	22,854.36	22,854.36	36,950.26	36,950.26	36,950.26	
A7252	1200	OVERTIME	120.07	.00	.00	.00	.00	.00	
A7252	2150	BUILDING I	.00	.00	.00	1,000.00	.00	.00	
A7252	4060	TELEPHONE	.00	.00	260.00	.00	.00	.00	
A7252	4070	UTILITIES	2,084.69	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	



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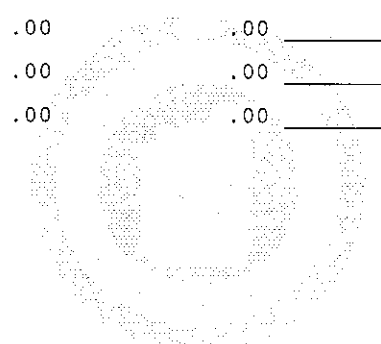
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7252	4110	CONTRACTUA	877.68	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7252	4220	BUILDING A	902.20	1,500.00	1,240.00	1,500.00	1,500.00	1,500.00	
A7252	4410	PUBLIC SAF	28.31	250.00	250.00	200.00	200.00	200.00	
A7252	8030	SOCIAL SEC	1,434.49	1,748.36	1,748.36	1,953.23	1,953.23	1,953.23	
TOTAL GOLF-PAR3			24,078.96	30,352.72	30,352.72	45,603.49	44,603.49	44,603.49	
A7310	YOUTH PROGRAM								
A7310	1000	PERSONAL S	322,650.52	294,993.96	.00	.00	.00	.00	
A7310	1300	LONGEVITY	7,700.00	6,150.00	.00	.00	.00	.00	
A7310	1400	VAC BUYBAC	1,877.55	2,293.35	.00	.00	.00	.00	
A7310	1800	CLOTHING	1,974.20	2,000.00	.00	.00	.00	.00	
A7310	1850	LUMP RETIR	9,329.25	.00	.00	.00	.00	.00	
A7310	1853	SICK INCEN	1,034.96	1,500.00	.00	.00	.00	.00	
A7310	4010	OFFICE SUP	3,262.43	3,500.00	.00	.00	.00	.00	
A7310	4012	CR. CARD	2,534.93	1,000.00	.00	.00	.00	.00	
A7310	4020	POSTAGE &	5,106.03	5,500.00	.00	.00	.00	.00	
A7310	4025	PRINT/ADV/	3,879.79	8,000.00	.00	.00	.00	.00	
A7310	4030	PRINTING &	4,892.32	5,000.00	.00	.00	.00	.00	
A7310	4050	MILEAGE &	1,221.56	1,550.00	.00	.00	.00	.00	
A7310	4060	TELEPHONE	746.96	500.00	.00	.00	.00	.00	
A7310	4110	CONTRACTUA	201,887.11	225,384.00	.00	.00	.00	.00	
A7310	4120	TRAINING &	592.10	500.00	.00	.00	.00	.00	
A7310	4150	SPEC CELEB	495.49	500.00	.00	.00	.00	.00	



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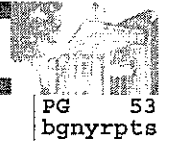
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7310	4210	FURNITURE	.00	250.00	.00	.00	.00	.00	
A7310	4220	BUILDING A	104.22	750.00	.00	.00	.00	.00	
A7310	4230	PASSENGER	296.81	1,000.00	.00	.00	.00	.00	
A7310	4290	RECREATION	2,271.10	2,000.00	.00	.00	.00	.00	
A7310	4310	GAS AND OI	272.57	350.00	.00	.00	.00	.00	
A7310	7010	INTEREST O	.00	2,112.50	.00	.00	.00	.00	
A7310	8010	ST. RETIRE	38,184.74	52,753.35	.00	.00	.00	.00	
A7310	8011	INCENTIVE	.00	12,100.00	.00	.00	.00	.00	
A7310	8030	SOCIAL SEC	26,056.88	23,480.70	.00	.00	.00	.00	
A7310	8050	HOSPITAL &	46,771.49	58,158.34	.00	.00	.00	.00	
A7310	8051	DENTAL	4,322.00	7,100.00	.00	.00	.00	.00	
A7310	8052	VISION	265.20	300.00	-550.00	.00	.00	.00	
A7310	8053	RET HEALTH	24,795.29	27,277.95	.00	.00	.00	.00	
TOTAL YOUTH PROGRAM			712,525.50	746,004.15	-550.00	.00	.00	.00	
A7311	YOUTH CENTERS								
A7311	1000	PERSONAL S	604,469.70	585,002.60	.00	.00	.00	.00	
A7311	1300	LONGEVITY	8,650.00	10,000.00	.00	.00	.00	.00	
A7311	1400	VAC BUYBAC	715.89	715.89	.00	.00	.00	.00	
A7311	1800	CLOTHING	3,200.00	3,200.00	.00	.00	.00	.00	
A7311	1853	SICK INCEN	1,636.51	1,500.00	.00	.00	.00	.00	
A7311	2100	FURNITURE-	2,029.71	.00	.00	.00	.00	.00	
A7311	4010	OFFICE SUP	489.61	500.00	.00	.00	.00	.00	

TOWN OF AMHERST, NEW YORK



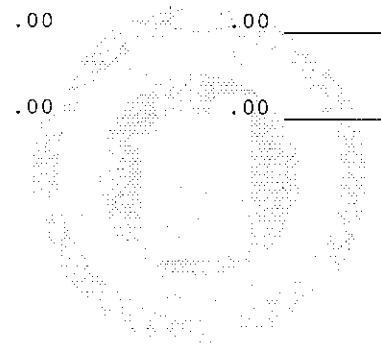
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7311 4020 POSTAGE &	1,000.00	1,500.00	.00	.00	.00	.00	
A7311 4030 PRINTING &	135.68	500.00	.00	.00	.00	.00	
A7311 4050 MILEAGE &	1,353.05	1,150.00	.00	.00	.00	.00	
A7311 4060 TELEPHONE	2,188.36	1,000.00	.00	.00	.00	.00	
A7311 4090 PROFESSION	899.88	1,000.00	.00	.00	.00	.00	
A7311 4100 RENTALS	215,592.65	217,150.00	.00	.00	.00	.00	
A7311 4110 CONTRACTUA	17,970.00	18,000.00	.00	.00	.00	.00	
A7311 4120 TRAINING &	.00	1,000.00	.00	.00	.00	.00	
A7311 4150 SPEC CELEB	246.92	250.00	.00	.00	.00	.00	
A7311 4160 PHYSICAL E	145.00	250.00	.00	.00	.00	.00	
A7311 4170 LATCHKEY P	13,882.03	13,500.00	.00	.00	.00	.00	
A7311 4210 FURNITURE	138.00	500.00	.00	.00	.00	.00	
A7311 4290 RECREATION	16,645.62	16,400.00	.00	.00	.00	.00	
A7311 4410 PUBLIC SAF	1,220.65	500.00	.00	.00	.00	.00	
A7311 8010 ST. RETIRE	44,327.03	61,370.00	.00	.00	.00	.00	
A7311 8030 SOCIAL SEC	47,306.31	45,932.01	.00	.00	.00	.00	
A7311 8050 HOSPITAL &	65,826.76	80,076.08	.00	.00	.00	.00	
A7311 8051 DENTAL	4,781.07	7,100.00	.00	.00	.00	.00	
A7311 8052 VISION	488.16	550.00	550.00	.00	.00	.00	
TOTAL YOUTH CENTERS	1,055,338.59	1,068,646.58	550.00	.00	.00	.00	
A7332 DRUG FREE COMMUNITY GRANT							
A7332 1000 PERSONAL S	35,983.37	.00	.00	.00	.00	.00	



TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7332	8030 SOCIAL SEC	2,752.73	.00	.00	.00	.00	.00	
	TOTAL DRUG FREE COMMUNITY GR	38,736.10	.00	.00	.00	.00	.00	
A7333	TRAINING CENTER GRANT							
A7333	2130 COMPUTER E	202.91	.00	.00	.00	.00	.00	
	TOTAL TRAINING CENTER GRANT	202.91	.00	.00	.00	.00	.00	
A7334	VIDEO GRANT							
A7334	4000 CONTRACTUA	10,000.00	.00	.00	.00	.00	.00	
	TOTAL VIDEO GRANT	10,000.00	.00	.00	.00	.00	.00	
A7340	EGGERTSVILLE COMM CENTER							
A7340	4060 TELEPHONE	3,213.82	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
A7340	4070 UTILITIES	20,237.32	23,000.00	23,000.00	23,000.00	20,000.00	20,000.00	
A7340	4110 CONTRACTUA	.00	.00	1,500.00	2,000.00	2,000.00	2,000.00	
A7340	4220 BUILDING A	3,638.93	3,500.00	5,000.00	2,000.00	2,000.00	2,000.00	
A7340	6010 PRINCIPAL	54,418.00	81,174.00	81,174.00	.00	83,368.00	83,368.00	
A7340	6020 PRINCIPAL	15,000.00	.00	.00	.00	.00	.00	
A7340	7010 INTEREST O	34,234.26	42,633.02	42,633.02	.00	42,332.14	42,332.14	
A7340	7020 INTEREST O	5,235.42	.00	.00	.00	.00	.00	
	TOTAL EGGERTSVILLE COMM CENT	135,977.75	153,807.02	156,807.02	30,500.00	153,200.14	153,200.14	
A7450	MUSEUM							
A7450	1000 PERSONAL S	478,796.13	81,912.00	.00	.00	.00	.00	
A7450	1200 OVERTIME	365.26	.00	.00	.00	.00	.00	



TOWN OF AMHERST, NEW YORK



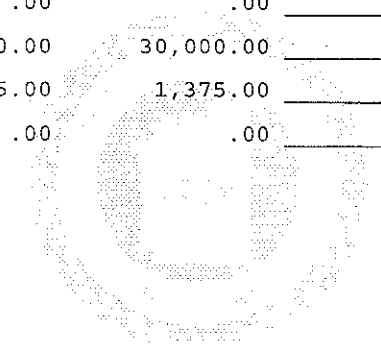
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7450	1300	LONGEVITY	10,200.00	2,000.00	.00	.00	.00	.00	
A7450	1600	RETRO-PAY	11,401.41	.00	.00	.00	.00	.00	
A7450	1800	CLOTHING	3,500.00	800.00	.00	.00	.00	.00	
A7450	1850	LUMP RETIR	29,101.61	.00	.00	.00	.00	.00	
A7450	1853	SICK INCEN	2,150.05	750.00	.00	.00	.00	.00	
A7450	2150	BUILDING I	7,120.00	.00	.00	.00	.00	.00	
A7450	4010	OFFICE SUP	3,022.68	.00	.00	.00	.00	.00	
A7450	4020	POSTAGE &	3,500.00	.00	.00	.00	.00	.00	
A7450	4025	PRINT/ADV/	3,901.30	.00	.00	.00	.00	.00	
A7450	4030	PRINTING &	4,775.79	.00	.00	.00	.00	.00	
A7450	4070	UTILITIES	56,347.96	.00	.00	.00	.00	.00	
A7450	4110	CONTRACTUA	1,730.42	383,000.16	475,000.00	475,000.00	475,000.00	475,000.00	
A7450	4210	FURNITURE	289.99	.00	.00	.00	.00	.00	
A7450	4220	BUILDING A	11,042.78	.00	.00	.00	.00	.00	
A7450	4230	PASSENGER	522.20	.00	.00	.00	.00	.00	
A7450	4240	TRUCKS, TR	5,175.14	.00	.00	.00	.00	.00	
A7450	4310	GAS AND OI	2,991.95	.00	.00	.00	.00	.00	
A7450	4340	LANDSCAPIN	277.63	.00	.00	.00	.00	.00	
A7450	4410	PUBLIC SAF	205.90	.00	.00	.00	.00	.00	
A7450	4420	UNIFORMS &	279.98	.00	.00	.00	.00	.00	
A7450	6010	PRINCIPAL	49,000.00	46,000.00	46,000.00	.00	30,000.00	30,000.00	
A7450	7010	INTEREST O	4,182.00	2,525.00	2,525.00	.00	1,375.00	1,375.00	
A7450	8010	ST. RETIRE	52,370.08	.00	.00	.00	.00	.00	



TOWN OF AMHERST, NEW YORK



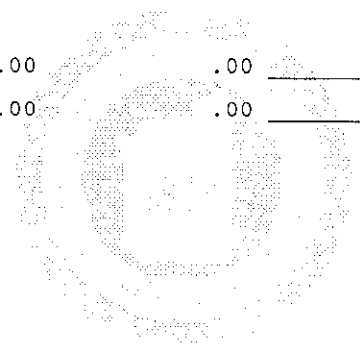
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A7450 8011 INCENTIVE	.00	23,275.00	7,000.00	.00	7,180.92	7,180.92	
A7450 8030 SOCIAL SEC	40,835.66	6,537.84	.00	.00	.00	.00	
A7450 8050 HOSPITAL &	65,473.18	.00	.00	.00	.00	.00	
A7450 8051 DENTAL	3,825.30	.00	.00	.00	.00	.00	
A7450 8052 VISION	509.46	.00	.00	.00	.00	.00	
A7450 8053 RET HEALTH	52,153.94	58,309.85	58,309.85	.00	46,500.00	46,500.00	
A7450 8060 UNEMPLOYME	.00	.00	3,094.00	.00	.00	.00	
TOTAL MUSEUM	905,147.80	605,109.85	591,928.85	475,000.00	560,055.92	560,055.92	
A7550 CELEBRATIONS							
A7550 1000 PERSONAL S	396.46	2,000.00	1,500.00	2,000.00	.00	.00	
A7550 1200 OVERTIME	12.82	.00	.00	.00	.00	.00	
A7550 4150 SPEC CELEB	26,953.00	27,375.00	31,050.00	27,375.00	31,925.00	31,925.00	
A7550 4220 BUILDING A	.00	.00	500.00	.00	.00	.00	
A7550 8030 SOCIAL SEC	31.18	153.00	153.00	153.00	.00	.00	
TOTAL CELEBRATIONS	27,393.46	29,528.00	33,203.00	29,528.00	31,925.00	31,925.00	
A9040 WORKMEN'S COMPENSATION							
A9040 8040 WORKMEN'S	-757.19	.00	.00	.00	182,500.00	182,500.00	
TOTAL WORKMEN'S COMPENSATION	-757.19	.00	.00	.00	182,500.00	182,500.00	
A9060 HOSPITAL & MEDICAL INSUR							
A9060 8050 HOSPITAL &	-93,968.00	.00	.00	.00	.00	.00	
A9060 8051 DENTAL	-61,944.73	.00	.00	.00	.00	.00	



TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
A9060	8052	VISION	-3,156.95	.00	.00	.00	.00	.00	
A9060	8053	RET HEALTH	-23,886.65	.00	.00	.00	50,000.00	50,000.00	
A9060	8054	MCR REIMB	313,589.20	315,000.00	315,000.00	.00	325,000.00	325,000.00	
TOTAL HOSPITAL & MEDICAL INS			130,632.87	315,000.00	315,000.00	.00	375,000.00	375,000.00	
A9550	TRANSFER TO OTHER FUNDS								
A9550	9000	INTER-FUND	917,095.00	.00	.00	.00	.00	.00	
A9550	9100	CIP-TAXES	.00	111,500.00	111,500.00	.00	.00	.00	
TOTAL TRANSFER TO OTHER FUND			917,095.00	111,500.00	111,500.00	.00	.00	.00	
A9710	BONDS SERIAL								
A9710	6010	PRINCIPAL	306,872.00	1,137,610.71	1,137,610.71	.00	1,572,482.31	1,572,482.31	
A9710	6020	PRINCIPAL	11,040.00	.00	.00	.00	.00	.00	
A9710	7010	INTEREST O	75,295.92	727,462.03	727,462.03	.00	978,029.91	978,029.91	
A9710	7020	INTEREST O	5,504.67	.00	.00	.00	.00	.00	
TOTAL BONDS SERIAL			398,712.59	1,865,072.74	1,865,072.74	.00	2,550,512.22	2,550,512.22	
A9750	LEASE PAYMENTS								
A9750	6000	INSTALL PR	163,234.69	41,975.08	41,975.08	.00	.00	.00	
A9750	6010	PRINCIPAL	.00	584.00	584.00	.00	.00	.00	
A9750	7000	INSTAL INT	6,574.31	477.17	477.17	.00	.00	.00	
TOTAL LEASE PAYMENTS			169,809.00	43,036.25	43,036.25	.00	.00	.00	
TOTAL GENERAL FUND			54,579,931.51	56,206,086.95	57,105,052.67	42,305,357.63	57,717,038.91	57,721,202.80	
GRAND TOTAL			54,579,931.51	56,206,086.95	57,105,052.67	42,305,357.63	57,717,038.91	57,721,202.80	

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

Part-Town Fund

(B)



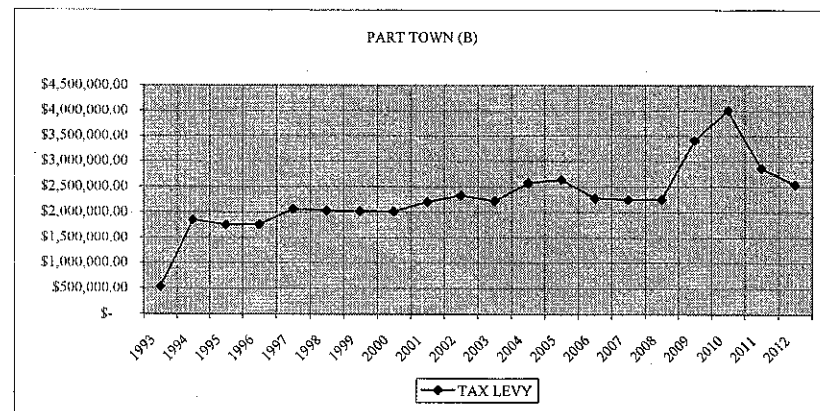
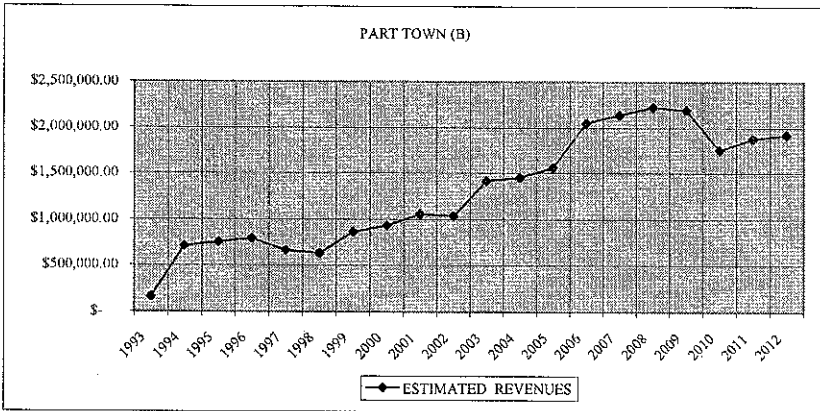
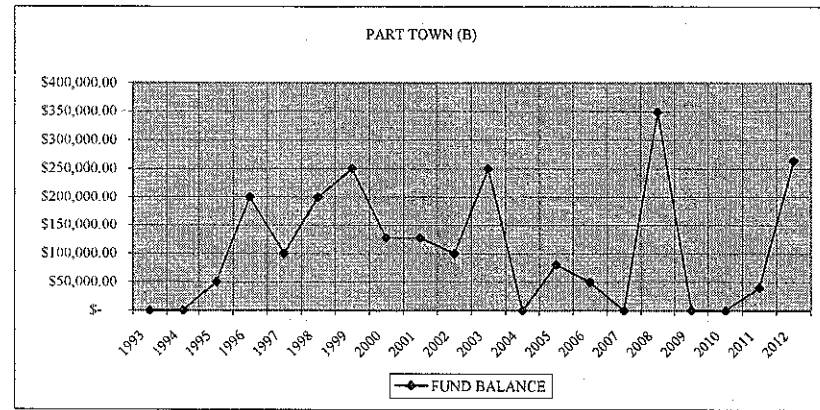
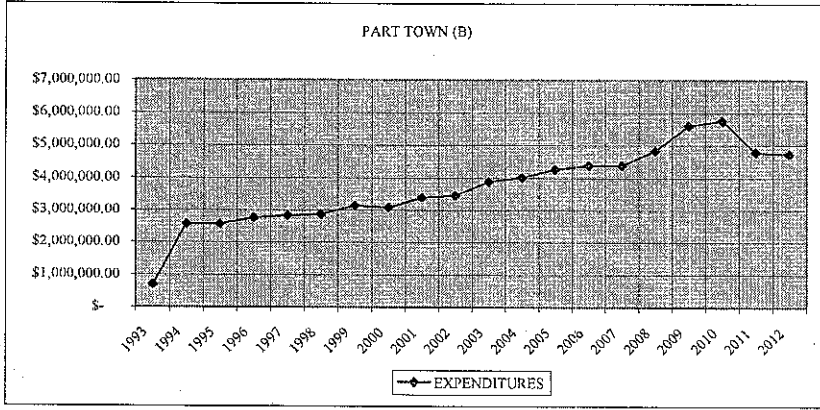
BARRY A. WEINSTEIN, M.D.
SUPERVISOR

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 down \$60,839 revenues are up \$40,559, fund balance use is up \$223,603 producing a tax levy reduction of \$315,000. There is one fewer position in the Planning Department. The CSEA contract covering these Planning and Building Department employees expired 12/31/2008. While a reserve exists for possible employee wages retroactive to 2009, it was not increased for 2011 or 2012.

**Town of Amherst
Part Town Fund
(Town Outside Village)
2012 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2012</u>	<u>2011</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 4,725,421	\$ 4,776,259	\$ (50,838)	-1.06%
LESS: Estimated Revenues	\$ (1,918,223)	\$ (1,877,664)	\$ 40,559	2.16%
LESS: Appropriated Fund Balance	\$ (263,702)	\$ (40,100)	\$ 223,603	
AMOUNT TO RAISE IN TAXES:	<u>\$ 2,543,496</u>	<u>\$ 2,858,496</u>	<u>\$ (315,000)</u>	-11.02%
	CODE 142289			
ASSESSED VALUE 100% 2010	\$ 7,824,889,673	\$ 7,816,290,424	\$ 8,599,249	0.11%
TAX RATE PER \$1000	0.325052	0.365710	(0.040658)	-11.12%



TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
B0001 NON-DEPARTMENTAL REVENUES						
B0001 01001 REAL PROPE	-4,005,376.00	-2,858,496.23	-2,858,496.23	.00	-2,533,496.23	-2,543,496.23
B0001 02401 INTEREST &	-14,663.92	-19,163.54	-19,163.54	.00	-20,000.00	-20,000.00
B0001 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00
TOTAL NON-DEPARTMENTAL REVEN	-4,020,039.92	-2,877,659.77	-2,877,659.77	.00	-2,553,496.23	-2,563,496.23
B3620 BUILDING DEPARTMENT						
B3620 01560 FIRE PREVE	-10,095.00	-11,500.00	-11,500.00	.00	-11,500.00	-11,500.00
B3620 02555 BUILDING PE	-1,348,083.20	-1,115,000.00	-1,129,354.47	.00	-1,115,000.00	-1,115,000.00
B3620 02560 ELECTRICAL	-308,503.50	-263,000.00	-264,200.00	.00	-270,000.00	-270,000.00
B3620 02565 PLUMBING P	-309,548.50	-309,000.00	-309,000.00	.00	-309,000.00	-309,000.00
B3620 02701 REFUND PRI	-260.00	.00	.00	.00	.00	.00
B3620 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00
B3620 02771 ENGINEERIN	-43.00	.00	.00	.00	.00	.00
B3620 05001 REFUND CUR	.00	.00	-7,175.53	.00	.00	.00
B3620 05002 EM'EE HEAL	-17,483.93	.00	.00	-19,065.00	-19,065.00	-19,065.00
TOTAL BUILDING DEPARTMENT	-1,994,017.13	-1,698,500.00	-1,721,230.00	-19,065.00	-1,724,565.00	-1,724,565.00
B8020 PLANNING DEPARTMENT						
B8020 02110 ZONING FEE	-137,580.00	-160,000.00	-160,000.00	-140,000.00	-160,000.00	-160,000.00
B8020 02770 OTHER UNCL	-161.25	.00	.00	.00	.00	.00
B8020 05002 EM'EE HEAL	-4,528.77	.00	.00	-3,638.00	-3,638.00	-3,638.00
TOTAL PLANNING DEPARTMENT	-142,270.02	-160,000.00	-160,000.00	-143,638.00	-163,638.00	-163,638.00
B8560 SHADE TREES						
B8560 02680 INSURANCE	-6,415.00	.00	-595.00	.00	.00	.00

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
B8560 05002 EM'EE HEAL	-10,865.73	.00	.00	-10,020.00	-10,020.00	-10,020.00
TOTAL SHADE TREES	-17,280.73	.00	-595.00	-10,020.00	-10,020.00	-10,020.00
TOTAL PART TOWN	-6,173,607.80	-4,736,159.77	-4,759,484.77	-172,723.00	-4,451,719.23	-4,461,719.23
GRAND TOTAL	-6,173,607.80	-4,736,159.77	-4,759,484.77	-172,723.00	-4,451,719.23	-4,461,719.23

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

Appropriated fund Bal. < \$263,702.26 >

Total Revenues < \$4,725,421.49 >



TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
B1990 CONTINGENT ACCOUNT						
B1990 4000 CONTRACTUA	.00	.00	3,815.00	.00	.00	.00
B1990 4040 TRAVEL	.00	10,000.00	.00	.00	.00	.00
TOTAL CONTINGENT ACCOUNT	.00	10,000.00	3,815.00	.00	.00	.00
B3620 BUILDING DEPARTMENT						
B3620 1000 PERSONAL S	1,553,705.60	1,636,013.51	1,600,760.33	1,645,480.33	1,661,233.28	1,661,233.28
B3620 1200 OVERTIME	59,266.85	50,000.00	88,000.00	50,000.00	50,000.00	50,000.00
B3620 1300 LONGEVITY	28,950.00	31,600.00	31,600.00	29,350.00	29,350.00	29,350.00
B3620 1400 VAC BUYBAC	4,410.28	6,149.82	6,149.82	6,149.82	5,822.92	5,822.92
B3620 1600 RETRO-PAY	93,218.83	.00	.00	.00	.00	.00
B3620 1800 CLOTHING	10,800.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
B3620 1850 LUMP RETIR	5,819.80	.00	17,253.18	.00	.00	.00
B3620 1853 SICK INCEN	6,756.12	10,000.00	10,000.00	10,000.00	8,500.00	8,500.00
B3620 1880 RET INCENT	56,000.00	.00	.00	.00	.00	.00
B3620 2100 FURNITURE-	.00	.00	.00	500.00	.00	.00
B3620 2130 COMPUTER E	.00	30,000.00	30,000.00	14,775.00	.00	.00
B3620 2140 PHOTOGRAPH	.00	200.00	200.00	200.00	.00	.00
B3620 2200 PASSENGER	57,486.82	145,000.00	145,000.00	158,888.00	20,520.00	20,520.00
B3620 4010 OFFICE SUP	15,003.36	17,000.00	17,000.00	17,000.00	16,000.00	16,000.00
B3620 4019 CODE BOOKS	4,245.08	.00	.00	500.00	500.00	500.00
B3620 4020 POSTAGE &	2,362.53	3,000.00	3,000.00	2,800.00	2,800.00	2,800.00
B3620 4025 PRINT/ADV/	2,475.70	3,000.00	3,000.00	2,800.00	2,800.00	2,800.00

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
B3620 4026 MICROFILM	897.79	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
B3620 4040 TRAVEL	66.00	800.00	800.00	800.00	800.00	800.00	
B3620 4050 MILEAGE	149.02	500.00	500.00	500.00	300.00	300.00	
B3620 4060 TELEPHONE	6,667.06	4,700.00	4,700.00	6,700.00	6,700.00	6,700.00	
B3620 4090 PROFESSION	3,550.00	140.00	1,340.00	900.00	900.00	900.00	
B3620 4110 CONTRACTUA	714.98	4,150.00	4,150.00	3,800.00	3,800.00	3,800.00	
B3620 4120 TRAINING &	8,299.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
B3620 4210 FURNITURE	.00	200.00	200.00	200.00	200.00	200.00	
B3620 4230 PASSENGER	3,050.84	6,000.00	6,000.00	6,000.00	6,000.00	9,590.00	
B3620 4310 GAS AND OI	19,953.11	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	
B3620 4420 UNIFORMS &	3,496.17	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	
B3620 4440 M&S PHOTOG	110.13	500.00	500.00	500.00	500.00	500.00	
B3620 6010 PRINCIPAL	.00	.00	.00	.00	15,000.00	15,000.00	
B3620 7010 INTEREST O	.00	.00	.00	.00	4,050.00	4,050.00	
B3620 8010 ST. RETIRE	175,305.14	234,361.58	234,361.58	.00	295,442.94	295,442.94	
B3620 8030 SOCIAL SEC	135,563.57	133,489.69	135,019.69	134,041.78	135,107.12	135,107.12	
B3620 8050 HOSPITAL &	211,162.99	259,418.48	259,418.48	.00	280,000.00	280,000.00	
B3620 8051 DENTAL	19,312.32	27,000.00	27,000.00	.00	34,000.00	34,000.00	
B3620 8052 VISION	1,923.05	2,200.00	2,200.00	.00	2,200.00	2,200.00	
B3620 8053 RET HEALTH	131,015.27	153,423.22	153,423.22	.00	125,000.00	125,000.00	
TOTAL BUILDING DEPARTMENT	2,621,737.41	2,804,546.30	2,827,276.30	2,139,884.93	2,755,226.26	2,758,816.26	
B4020 REGISTRAR OF VITAL STATS							
B4020 1000 PERSONAL S	2,646.09	2,632.67	2,632.67	2,632.67	2,632.67	2,632.67	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
B4020	8030	SOCIAL SEC	200.16	201.40	201.40	201.40	201.40	201.40	
TOTAL REGISTRAR OF VITAL STA			2,846.25	2,834.07	2,834.07	2,834.07	2,834.07	2,834.07	
B8020	PLANNING DEPARTMENT								
B8020	1000	PERSONAL S	545,890.38	493,023.13	520,746.92	547,651.47	495,684.27	495,684.27	
B8020	1300	LONGEVITY	9,550.00	9,350.00	9,350.00	10,500.00	9,450.00	9,450.00	
B8020	1400	VAC BUYBAC	.00	.00	.00	.00	1,339.35	1,339.35	
B8020	1600	RETRO-PAY	29,515.65	.00	.00	.00	.00	.00	
B8020	1800	CLOTHING	2,800.00	2,800.00	2,800.00	2,400.00	2,000.00	2,000.00	
B8020	1853	SICK INCEN	2,666.24	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	
B8020	1880	RET INCENT	14,000.00	.00	.00	.00	.00	.00	
B8020	2130	COMPUTER E	2,485.00	5,850.00	850.00	.00	2,500.00	2,500.00	
B8020	4000	HISTORIC P	80.00	1,500.00	1,500.00	1,500.00	500.00	500.00	
B8020	4010	OFFICE SUP	5,682.23	6,100.00	6,100.00	6,000.00	6,000.00	6,000.00	
B8020	4020	POSTAGE &	2,115.81	4,000.00	4,000.00	4,000.00	2,800.00	2,800.00	
B8020	4025	PRINT/ADV/	3,128.50	5,000.00	5,000.00	5,200.00	5,200.00	5,200.00	
B8020	4040	TRAVEL EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
B8020	4050	MILEAGE EX	847.83	1,200.00	1,200.00	1,100.00	1,100.00	1,100.00	
B8020	4090	PROFESSION	8,400.40	10,000.00	10,000.00	18,200.00	10,000.00	21,000.00	
B8020	4099	GRANT MATC	.00	.00	11,185.00	.00	.00	.00	
B8020	4110	CONTRACTUA	4,724.06	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	
B8020	4120	TRAINING &	1,207.00	1,000.00	1,000.00	1,750.00	1,750.00	1,750.00	
B8020	8010	ST. RETIRE	62,294.41	84,972.43	84,972.43	.00	100,659.99	100,659.99	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
B8020	8030	SOCIAL SEC	45,832.71	39,062.67	41,183.54	.00	39,315.16	39,315.16	
B8020	8050	HOSPITAL &	79,949.08	101,669.11	101,669.11	.00	85,000.00	85,000.00	
B8020	8051	DENTAL	8,585.58	11,000.00	11,000.00	.00	11,000.00	11,000.00	
B8020	8052	VISION	463.88	550.00	550.00	.00	550.00	550.00	
B8020	8053	RET HEALTH	30,751.65	34,925.57	34,925.57	.00	27,000.00	27,000.00	
B8020	9000	INTER-FUND	1,420.00	.00	.00	.00	.00	.00	
TOTAL PLANNING DEPARTMENT			862,390.41	822,452.91	858,482.57	608,251.47	811,798.77	822,798.77	
B8560	SHADE TREES								
B8560	1000	PERSONAL S	740,669.05	565,934.06	549,129.06	586,756.00	547,427.88	547,427.88	
B8560	1200	OVERTIME	679.92	.00	.00	29,793.00	1,238.00	1,238.00	
B8560	1300	LONGEVITY	16,770.00	.00	10,010.00	12,850.00	12,850.00	12,850.00	
B8560	1800	CLOTHING	6,540.49	.00	5,795.00	5,390.00	5,390.00	5,390.00	
B8560	1850	LUMP RETIR	5,907.20	.00	.00	.00	.00	.00	
B8560	1853	SICK INCEN	1,116.72	.00	1,000.00	1,000.00	1,000.00	1,000.00	
B8560	1880	RET INCENT	10,000.00	.00	.00	.00	.00	.00	
B8560	2600	OTHER EQUI	.00	.00	.00	40,000.00	.00	.00	
B8560	4021	CDL LIC	216.00	.00	216.00	.00	.00	.00	
B8560	4040	TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
B8560	4050	MILEAGE &	58.00	.00	.00	.00	.00	.00	
B8560	4080	DUES & SUB	.00	100.00	100.00	100.00	100.00	100.00	
B8560	4090	PROFESSION	1,046.35	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
B8560	4110	CONTRACTUA	198,338.25	70,000.00	80,595.00	125,000.00	70,000.00	70,000.00	

TOWN OF AMHERST, NEW YORK



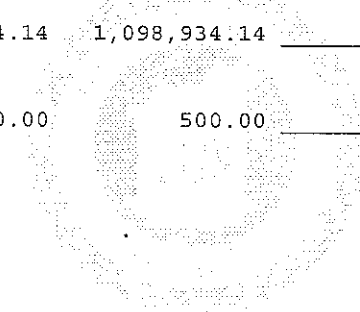
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
B8560 4120 TRAINING &	500.00	500.00	284.00	300.00	300.00	300.00	
B8560 4240 TRUCKS, TR	26,259.48	20,000.00	26,000.00	20,000.00	20,000.00	20,000.00	
B8560 4310 GAS AND OI	19,213.00	25,000.00	25,000.00	28,000.00	25,000.00	25,000.00	
B8560 4340 LANDSCAPIN	8,291.96	11,500.00	5,500.00	12,000.00	11,500.00	11,500.00	
B8560 4350 CHEMICALS	.00	300.00	300.00	300.00	300.00	300.00	
B8560 4360 TREE SPRAY	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	
B8560 4410 PUBLIC SAF	432.53	500.00	500.00	500.00	500.00	500.00	
B8560 4430 RNGE, PHOTO	2,554.00	6,000.00	6,000.00	6,400.00	6,000.00	6,000.00	
B8560 4450 SMALL TOOL	3,643.41	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	
B8560 6000 INSTALL PR	23,080.69	42,685.84	42,685.84	38,705.87	38,705.87	38,705.87	
B8560 6010 PRINCIPAL	561.00	.00	.00	.00	598.00	598.00	
B8560 7000 INSTAL INT	2,520.92	8,915.77	8,915.77	6,296.12	6,296.12	6,296.12	
B8560 7010 INTEREST O	403.54	380.40	380.40	.00	302.46	302.46	
B8560 8010 ST. RETIRE	76,624.17	79,337.74	79,337.74	.00	97,681.01	97,681.01	
B8560 8011 INCENTIVE	.00	5,333.33	5,333.33	.00	.00	.00	
B8560 8030 SOCIAL SEC	58,126.70	43,293.96	43,293.96	43,293.96	43,444.80	43,444.80	
B8560 8050 HOSPITAL &	119,101.79	107,003.02	107,003.02	.00	107,000.00	107,000.00	
B8560 8051 DENTAL	10,371.96	10,000.00	10,000.00	.00	10,000.00	10,000.00	
B8560 8052 VISION	1,012.45	900.00	900.00	.00	900.00	900.00	
B8560 8053 RET HEALTH	109,113.51	98,703.84	98,703.84	.00	78,400.00	78,400.00	
TOTAL SHADE TREES	1,443,153.09	1,110,387.96	1,110,982.96	971,184.95	1,098,934.14	1,098,934.14	
B8561 HIGHWAY - ZONING SIGNS							
B8561 1000 PERSONAL S	500.00	500.00	500.00	500.00	500.00	500.00	



TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

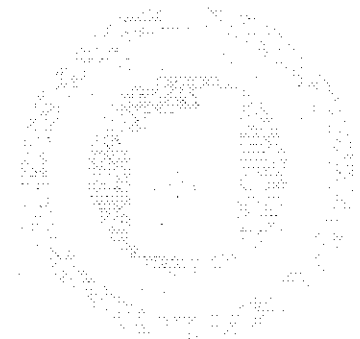
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
B8561 8010 ST. RETIRE	41.69	.00	.00	.00	.00	.00	
B8561 8030 SOCIAL SEC	37.49	38.25	38.25	.00	38.25	38.25	
TOTAL HIGHWAY - ZONING SIGNS	579.18	538.25	538.25	500.00	538.25	538.25	
B9040 WORKMEN'S COMPENSATION							
B9040 8040 WORKMEN'S	.00	.00	.00	.00	15,500.00	15,500.00	
TOTAL WORKMEN'S COMPENSATION	.00	.00	.00	.00	15,500.00	15,500.00	
B9550 TRANSFER TO OTHER FUNDS							
B9550 9000 INTER-FUND	26,053.00	25,500.00	25,500.00	.00	26,000.00	26,000.00	
TOTAL TRANSFER TO OTHER FUND	26,053.00	25,500.00	25,500.00	.00	26,000.00	26,000.00	
TOTAL PART TOWN	4,956,759.34	4,776,259.49	4,829,429.15	3,722,655.42	4,710,831.49	4,725,421.49	
GRAND TOTAL	4,956,759.34	4,776,259.49	4,829,429.15	3,722,655.42	4,710,831.49	4,725,421.49	

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



Community Environment

(C)



BARRY A. WEINSTEIN, M.D.
SUPERVISOR

Community Fund (C)

The Community Environment Fund includes trash, garbage, debris, refuse, and compost. Trash and garbage are privately contracted with Waste Management, and the contract ends 12/31/2011. Debris and refuse are under Highway, and compost is under Engineering.

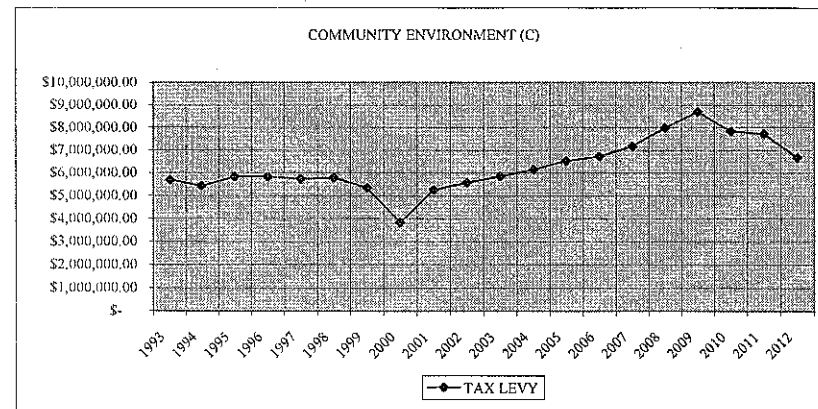
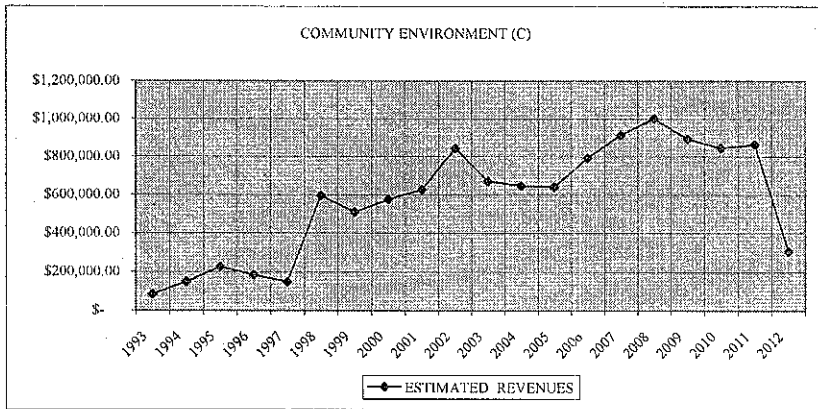
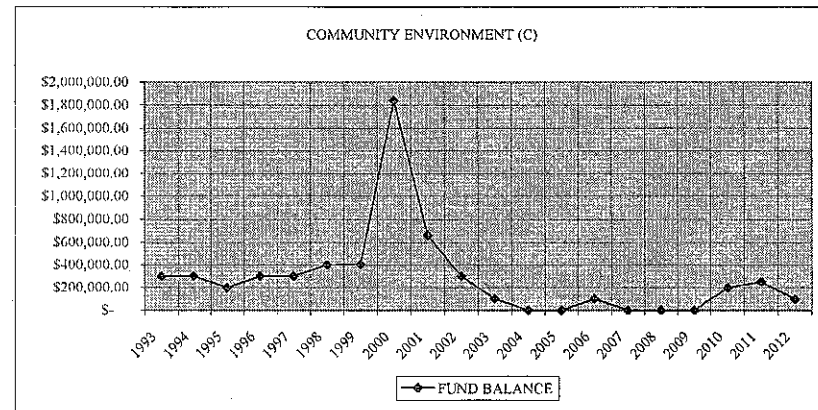
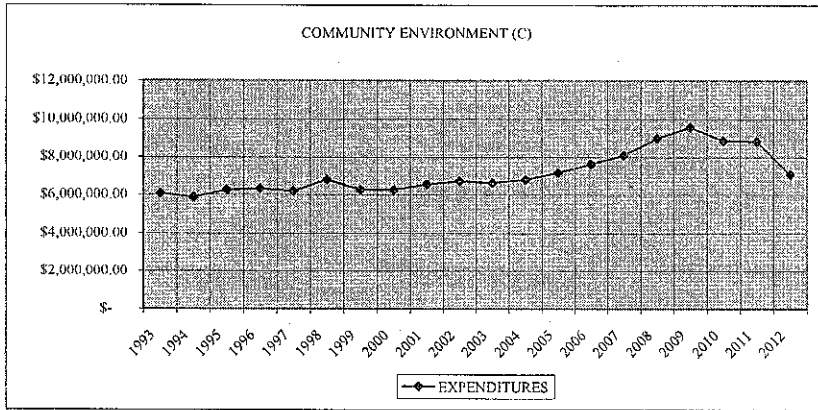
The request for proposals (RFP) for a new five-year trash pickup, hauling, and landfilling contract has been awarded to Modern Disposal for \$2 million a year less than we are presently spending. The contract includes a substantial recyclable program with more accepted recyclable materials, no need for separation, 65-gallon wheeled totes, education by the vendor, and financial benefits for increased recycling and decreased landfilling. The budget reflects a \$1.05 million tax levy reduction and \$1 million to purchase totes (there is a 50% matching New York State grant).

The Compost Facility loses \$300,000 a year but saves Amherst landfilling costs. We are considering an offer to sell it, and it is reflected in the budget as an intermediary status without revenues and without employees as a loss. When the ownership status is determined, the budget will be amended. There is a 25% employee allocation for care taker status.

**Town of Amherst
Community Environment Fund
2012 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2012</u>	<u>2011</u>	<u>\$increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 7,079,184	\$ 8,838,681	\$ (1,759,497)	-24.85%
LESS: Estimated Revenues	\$ (306,633)	\$ (863,971)	\$ (557,338)	-181.76%
Appropriated Fund Balance	\$ (97,841)	\$ (250,000)	\$ (152,159)	
 AMOUNT TO RAISE IN TAXES:	<u>\$ 6,674,710.00</u>	<u>\$ 7,724,710</u>	<u>\$ (1,050,000)</u>	<u>-13.59%</u>
 UNITS TO COMPUTE TAX RATE	34,230	34,143	87	0.25%
 TAX RATE	<u>\$ 194.995910</u>	<u>\$ 226.245790</u>	<u>\$ (31.249880)</u>	<u>-13.81%</u>

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2010	2011	2011	2012	2012	2012	
COMMUNITY ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C0001	NON-DEPARTMENTAL REVENUES							
C0001	01001	REAL PROPE	-7,828,152.00	-7,724,709.32	-7,724,709.32	.00	-6,674,710.00	-6,674,710.00
C0001	02401	INTEREST &	-25,776.70	-49,683.26	-49,683.26	.00	-30,000.00	-30,000.00
C0001	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00
	TOTAL NON-DEPARTMENTAL REVEN		-7,853,928.70	-7,774,392.58	-7,774,392.58	.00	-6,704,710.00	-6,704,710.00
C3621	REFUSE ADMINISTRATION							
C3621	02701	REFUND PRI	.00	.00	.00	.00	.00	.00
C3621	02720	COPIES, DO	-98,000.04	-100,000.00	-100,000.00	.00	-228,000.00	-228,000.00
C3621	02770	OTHER UNCL	-402.00	.00	.00	.00	.00	.00
C3621	05002	EM'EE HEAL	-2,125.75	.00	.00	-4,213.00	-4,213.00	-4,213.00
	TOTAL REFUSE ADMINISTRATION		-100,527.79	-100,000.00	-100,000.00	-4,213.00	-232,213.00	-232,213.00
C8161	GARBAGE							
C8161	02131	TOTES	.00	-5,000.00	-5,000.00	.00	.00	.00
C8161	02132	RECYCLING	-435.00	.00	.00	.00	.00	.00
C8161	02374	SOLID WAST	-301,004.04	-313,038.00	-313,038.00	.00	.00	.00
C8161	02770	OTHER UNCL	-16,435.02	-16,000.00	-16,000.00	.00	.00	.00
C8161	02804	NEW GARBA	.00	.00	.00	.00	.00	.00
C8161	05001	REFUND CUR	-2,207.66	.00	.00	.00	.00	.00
C8161	05715	DEBT RES R	.00	.00	.00	.00	-1,932.68	-1,932.68
	TOTAL GARBAGE		-320,081.72	-334,038.00	-334,038.00	.00	-1,932.68	-1,932.68
C8162	COMPOSTING							
C8162	02130	DEBRIS PER	-9,410.00	-10,500.00	-10,500.00	-9,500.00	.00	.00

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
C8162 02701 REFUND PRI	-91.30	.00	.00	.00	.00	.00
C8162 02721 COMPOST	-260,568.33	-268,000.00	-268,000.00	-268,000.00	.00	.00
C8162 02723 TIPPING FE	-18,400.00	-45,000.00	-45,000.00	-26,500.00	.00	.00
C8162 05002 EM'EE HEAL	-2,158.09	.00	.00	-2,234.00	.00	.00
TOTAL COMPOSTING	-290,627.72	-323,500.00	-323,500.00	-306,234.00	.00	.00
C8163 DEBRIS						
C8163 02650 SALES OF S	-23,574.32	-40,000.00	-40,000.00	.00	-20,000.00	-20,000.00
C8163 05002 EM'EE HEAL	-8,913.32	.00	.00	-9,487.00	-9,487.00	-9,487.00
TOTAL DEBRIS	-32,487.64	-40,000.00	-40,000.00	-9,487.00	-29,487.00	-29,487.00
C8164 HOUSEHOLD HAZARD WASTE						
C8164 02720 COPIES, DO	-10,000.00	-10,000.00	-10,000.00	.00	.00	.00
C8164 03089 STATE AID-	-6,673.50	-6,750.00	-9,250.00	.00	-13,000.00	-13,000.00
TOTAL HOUSEHOLD HAZARD WASTE	-16,673.50	-16,750.00	-19,250.00	.00	-13,000.00	-13,000.00
TOTAL COMMUNITY ENVIRONMENT	-8,614,327.07	-8,588,680.58	-8,591,180.58	-319,934.00	-6,981,342.68	-6,981,342.68
GRAND TOTAL	-8,614,327.07	-8,588,680.58	-8,591,180.58	-319,934.00	-6,981,342.68	-6,981,342.68

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

Appropriated S/B < \$97,841.19 >

Total Revenue < \$7,079,183.87 >



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
C1972	ERRONEOUS TAXES								
C1972	4190	TAX REFUND	430.53	922.79	922.79	727.99	727.99	727.99	
	TOTAL ERRONEOUS TAXES		430.53	922.79	922.79	727.99	727.99	727.99	
C3621	REFUSE ADMINISTRATION								
C3621	1000	PERSONAL S	103,220.62	114,879.85	111,314.05	132,376.00	117,998.00	117,998.00	
C3621	1200	OVERTIME	10,817.61	10,000.00	10,000.00	3,531.36	3,531.36	3,531.36	
C3621	1300	LONGEVITY	575.00	.00	.00	.00	.00	.00	
C3621	1600	RETRO-PAY	6,420.95	.00	.00	.00	.00	.00	
C3621	1800	CLOTHING	600.00	1,010.00	1,010.00	1,010.00	1,010.00	1,010.00	
C3621	1850	LUMP RETIR	.00	.00	3,565.80	.00	.00	.00	
C3621	1853	SICK INCEN	408.89	650.00	650.00	68.56	68.56	68.56	
C3621	1880	RET INCENT	55,000.00	.00	.00	.00	.00	.00	
C3621	2200	PASSENGER	17,190.97	.00	.00	.00	.00	.00	
C3621	4010	OFFICE SUP	370.31	2,500.00	2,498.00	1,800.00	1,800.00	1,800.00	
C3621	4020	POSTAGE &	.00	1,200.00	1,200.00	600.00	600.00	600.00	
C3621	4025	PRINT/ADV/	267.32	500.00	500.00	500.00	500.00	500.00	
C3621	4030	PRINTING &	2,012.50	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	
C3621	4040	TRAVEL	.00	.00	2.00	.00	.00	.00	
C3621	4050	MILEAGE &	.00	250.00	250.00	.00	.00	.00	
C3621	4060	TELEPHONE	1,126.45	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
C3621	4090	PROFESSION	19.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
C3621	4110	CONTRACTUA	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
C3621 4111 RODENT CON	11,616.02	15,000.00	15,000.00	14,000.00	14,000.00	14,000.00	
C3621 4120 TRAINING &	69.00	500.00	500.00	500.00	500.00	500.00	
C3621 4240 TRUCKS, TR	4,736.57	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
C3621 4310 GAS AND OI	7,692.24	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
C3621 4420 UNIFORMS &	554.46	.00	.00	.00	.00	.00	
C3621 8010 ST. RETIRE	5,399.86	19,000.00	19,000.00	.00	16,704.15	16,704.15	
C3621 8030 SOCIAL SEC	13,380.19	9,680.30	9,680.30	9,734.75	9,379.51	9,379.51	
C3621 8050 HOSPITAL &	18,083.36	7,481.69	7,481.69	.00	15,000.00	15,000.00	
C3621 8051 DENTAL	578.50	800.00	800.00	.00	1,400.00	1,400.00	
C3621 8052 VISION	90.36	100.00	100.00	.00	100.00	100.00	
C3621 8053 RET HEALTH	55,046.05	60,320.29	60,320.29	.00	46,000.00	46,000.00	
TOTAL REFUSE ADMINISTRATION	315,276.23	265,372.13	265,372.13	184,620.67	249,091.58	249,091.58	
C8161 GARBAGE							
C8161 2600 OTHER	.00	.00	.00	.00	1,000,000.00	1,000,000.00	
C8161 4110 CONTRACTUA	6,178,466.11	6,322,493.76	6,322,493.76	6,297,768.00	4,322,000.00	4,322,000.00	
C8161 4113 CONTRACTUA	301,004.04	313,038.00	313,038.00	300,000.00	.00	.00	
C8161 4525 TIPPING FE	-343,825.00	.00	.00	.00	.00	.00	
C8161 4530 RECYCLE	16,170.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	
C8161 4531 TOTES	.00	.00	.00	25,000.00	.00	.00	
C8161 6010 PRINCIPAL	92,511.00	95,495.00	95,495.00	.00	99,225.00	99,225.00	
C8161 7010 INTEREST O	58,198.27	54,626.16	54,626.16	.00	50,901.68	50,901.68	
C8161 8010 ST. RETIRE	407.96	643.18	643.18	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010	2011	2011	2012	2012	2012	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
TOTAL GARBAGE			6,302,932.38	6,806,296.10	6,806,296.10	6,632,768.00	5,482,126.68	5,482,126.68	
C8162	COMPOSTING								
C8162	1000	PERSONAL S	299,321.37	311,805.12	311,799.63	298,814.98	17,657.50	17,657.50	
C8162	1200	OVERTIME	13,294.62	17,400.00	17,375.00	14,000.00	.00	.00	
C8162	1300	LONGEVITY	4,300.00	4,700.00	5,225.00	4,800.00	.00	.00	
C8162	1400	VAC BUYBAC	69.84	1,426.15	1,431.64	1,431.64	122.27	122.27	
C8162	1600	RETRO-PAY	38,600.00	.00	.00	.00	.00	.00	
C8162	1800	CLOTHING	1,925.00	2,425.00	1,925.00	2,425.00	.00	.00	
C8162	1853	SICK INCEN	1,398.41	750.00	750.00	.00	.00	.00	
C8162	4010	OFFICE SUP	58.93	500.00	500.00	500.00	.00	.00	
C8162	4012	CR. CARD	2,762.14	.00	.00	3,000.00	.00	.00	
C8162	4030	PRINTING &	1,138.00	1,000.00	1,025.90	1,100.00	.00	.00	
C8162	4050	MILEAGE &	19.90	500.00	474.10	500.00	.00	.00	
C8162	4060	TELEPHONE	214.79	250.00	250.00	250.00	.00	.00	
C8162	4070	UTILITIES	14,094.19	15,000.00	15,000.00	1,500.00	5,000.00	5,000.00	
C8162	4100	RENTALS	576.15	1,000.00	1,000.00	1,000.00	.00	.00	
C8162	4110	CONTRACTUA	20,932.66	15,000.00	14,747.97	15,000.00	250,000.00	250,000.00	
C8162	4120	TRAINING &	795.00	700.00	700.00	700.00	.00	.00	
C8162	4160	PHYSICAL E	169.20	325.00	339.03	325.00	.00	.00	
C8162	4220	BUILDING A	7,083.32	2,000.00	2,000.00	2,000.00	.00	.00	
C8162	4240	TRUCKS, TR	29,028.12	36,000.00	26,000.00	30,000.00	.00	.00	
C8162	4310	GAS AND OI	50,142.87	42,000.00	57,000.00	55,600.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010	2011	2011	2012	2012	2012	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8162	4330	RESURFACIN	.00	10,000.00	5,000.00	.00	.00	.00	
C8162	4340	LANDSCAPIN	.00	500.00	500.00	500.00	.00	.00	
C8162	4390	M&S JANITO	400.75	650.00	650.00	600.00	.00	.00	
C8162	4410	PUBLIC SAF	408.00	550.00	550.00	550.00	.00	.00	
C8162	4450	SMALL TOOL	2,193.10	2,000.00	2,000.00	2,000.00	.00	.00	
C8162	4520	DRUG AND A	250.66	300.00	538.00	300.00	.00	.00	
C8162	6010	PRINCIPAL	15,000.00	104,861.11	104,861.11	.00	.00	.00	
C8162	6020	PRINCIPAL	15,750.00	.00	.00	.00	.00	.00	
C8162	7010	INTEREST O	8,700.00	21,487.50	21,487.50	.00	.00	.00	
C8162	7020	INTEREST O	6,656.45	.00	.00	.00	.00	.00	
C8162	8010	ST. RETIRE	28,097.42	39,505.73	39,505.73	.00	32,544.64	32,544.64	
C8162	8030	SOCIAL SEC	23,942.63	25,895.73	25,895.73	24,793.00	1,360.15	1,360.15	
C8162	8050	HOSPITAL &	29,404.71	35,883.38	35,883.38	.00	.00	.00	
C8162	8051	DENTAL	2,284.50	3,300.00	3,300.00	.00	.00	.00	
C8162	8052	VISION	222.96	250.00	250.00	.00	.00	.00	
C8162	8053	RET HEALTH	.00	.00	.00	.00	25,000.00	25,000.00	
TOTAL COMPOSTING			619,235.69	697,964.72	697,964.72	461,689.62	331,684.56	331,684.56	
C8163	DEBRIS								
C8163	1000	PERSONAL S	609,227.42	537,490.50	526,005.50	493,779.00	451,216.50	451,216.50	
C8163	1300	LONGEVITY	8,810.00	.00	7,000.00	6,250.00	6,250.00	6,250.00	
C8163	1800	CLOTHING	7,861.00	.00	3,445.00	2,450.00	2,450.00	2,450.00	
C8163	1850	LUMP RETIR	4,848.00	.00	.00	.00	.00	.00	

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
C8163 1853 SICK INCEN	960.32	.00	1,040.00	.00	.00	.00	
C8163 4021 CDL LIC	216.00	.00	.00	.00	.00	.00	
C8163 4110 CONTRACTUA	18,766.80	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
C8163 4120 TRAINING &	575.00	500.00	500.00	500.00	500.00	500.00	
C8163 4240 TRUCKS, TR	76,255.88	75,000.00	82,200.00	75,000.00	75,000.00	75,000.00	
C8163 4310 GAS AND OI	61,398.38	45,000.00	45,000.00	60,000.00	60,000.00	60,000.00	
C8163 4430 RNGE, PHOTO	4,741.37	12,000.00	4,800.00	13,400.00	13,400.00	13,400.00	
C8163 4520 DRUG AND A	1,620.00	2,300.00	2,300.00	2,000.00	2,000.00	2,000.00	
C8163 6010 PRINCIPAL	8,629.00	8,988.00	8,988.00	.00	9,360.00	9,360.00	
C8163 7010 INTEREST O	6,208.70	5,852.74	5,852.74	.00	4,734.00	4,734.00	
C8163 8010 ST. RETIRE	63,178.33	75,421.20	75,421.20	.00	92,858.95	92,858.95	
C8163 8030 SOCIAL SEC	47,347.99	41,118.02	41,118.02	.00	35,183.61	35,183.61	
C8163 8050 HOSPITAL &	97,989.65	102,023.08	102,023.08	.00	102,000.00	102,000.00	
C8163 8051 DENTAL	8,533.41	8,800.00	8,800.00	.00	8,800.00	8,800.00	
C8163 8052 VISION	832.98	800.00	800.00	.00	800.00	800.00	
C8163 8053 RET HEALTH	89,771.91	93,831.30	93,831.30	.00	78,000.00	78,000.00	
TOTAL DEBRIS	1,117,772.14	1,019,124.84	1,019,124.84	663,379.00	952,553.06	952,553.06	
C8164 HOUSEHOLD HAZARD WASTE							
C8164 4110 CONTRACTUA	23,527.00	23,500.00	26,000.00	.00	26,000.00	26,000.00	
TOTAL HOUSEHOLD HAZARD WASTE	23,527.00	23,500.00	26,000.00	.00	26,000.00	26,000.00	
C9040 WORKMEN'S COMPENSATION							
C9040 8040 WORKMEN'S	.00	.00	.00	.00	11,000.00	11,000.00	

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

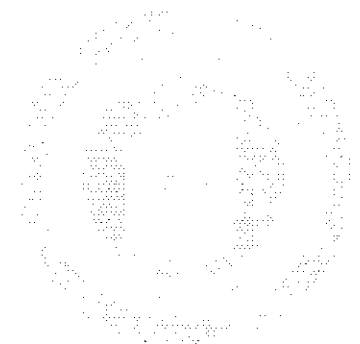
PG 6
bgnyrpts

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
TOTAL WORKMEN'S COMPENSATION	.00	.00	.00	.00	11,000.00	11,000.00
C9060 HOSPITAL & MEDICAL INS						
C9060 8050 HOSPITAL &	.00	.00	.00	.00	.00	.00
TOTAL HOSPITAL & MEDICAL INS	.00	.00	.00	.00	.00	.00
C9550 TRANSFER TO OTHER FUNDS						
C9550 9000 INTER-FUND	26,053.00	25,500.00	25,500.00	.00	26,000.00	26,000.00
TOTAL TRANSFER TO OTHER FUND	26,053.00	25,500.00	25,500.00	.00	26,000.00	26,000.00
TOTAL COMMUNITY ENVIRONMENT	8,405,226.97	8,838,680.58	8,841,180.58	7,943,185.28	7,079,183.87	7,079,183.87
GRAND TOTAL	8,405,226.97	8,838,680.58	8,841,180.58	7,943,185.28	7,079,183.87	7,079,183.87

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



Highway Fund

(D)



BARRY A. WEINSTEIN, M.D.
SUPERVISOR

Highway (D)

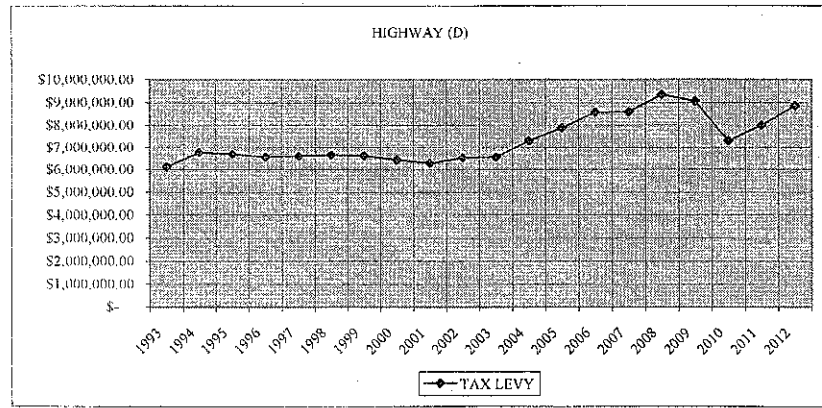
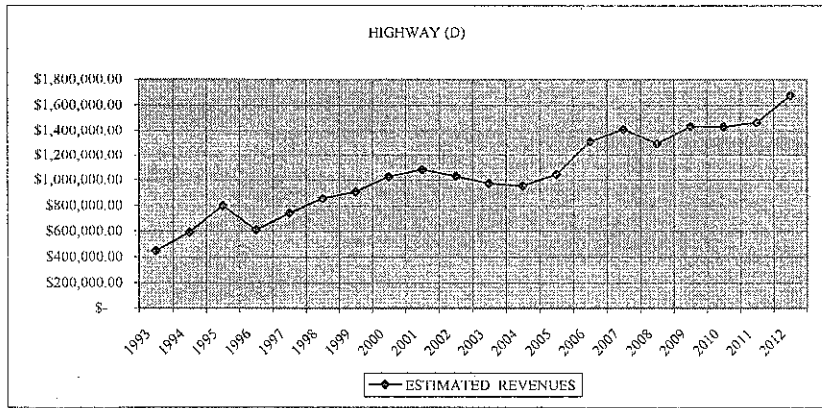
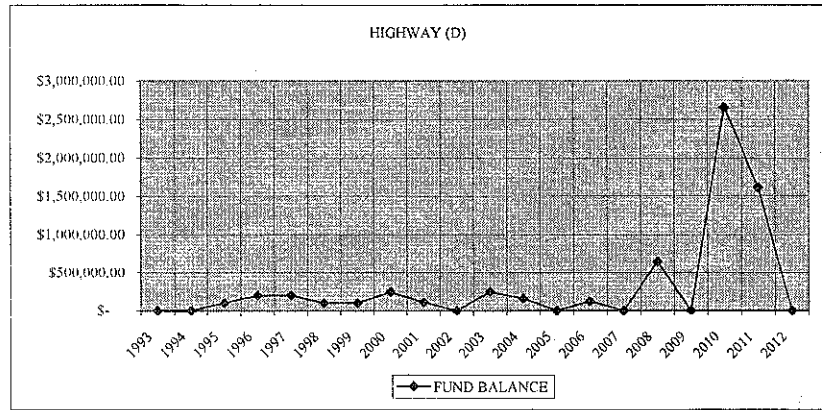
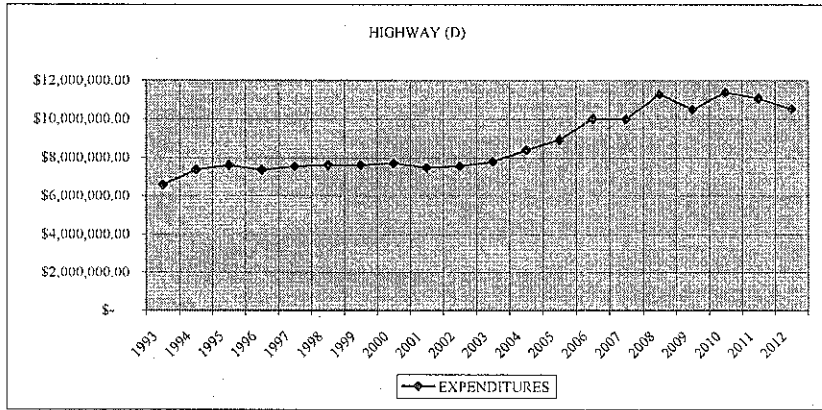
The Highway fund includes snowplowing, road repairs, road cleaning, leaf pickup, equipment repair, signs, and brush.

Appropriations are down \$543,433, equipment reserve and available fund balance have been exhausted. The tax levy increases by \$859,992 because of the lack of equipment reserve and fund balance revenue.

The work force is predominately the Amherst Highway Employees Association (AHEA), and their contract expired December 31, 2010.

**Town of Amherst
Highway Fund
2012 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2012</u>	<u>2011</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 10,540,170	\$ 11,083,604	\$ (543,433)	-4.90%
LESS: Estimated Revenues	(1,677,111)	(1,465,584)	\$ 211,527	14.43%
Appropriated Equipment Reserve	-	(734,952)	\$ (734,952)	
Appropriated Fund Balance	-	(880,000)	\$ (880,000)	
AMOUNT TO RAISE IN TAXES:	<u>\$ 8,863,059</u>	<u>\$ 8,003,067</u>	<u>\$ 859,992</u>	<u>10.75%</u>
	CODE 142289			
ASSESSED VALUE 100% 2010	\$ 7,824,889,673	\$ 7,816,290,424	\$ 8,599,249	0.11%
TAX RATE PER \$1000	1.132675	1.023896	0.108779	10.62%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
D0001 NON-DEPARTMENTAL REVENUES						
D0001 01001 REAL PROPE	-7,315,973.00	-8,003,067.18	-8,003,067.18	.00	-8,863,059.49	-8,863,059.49
D0001 02300 SNOW REMOV	-302,888.52	-301,940.96	-301,940.96	.00	-301,000.00	-301,000.00
D0001 02401 INTEREST &	-31,988.26	-72,750.49	-72,750.49	.00	-30,000.00	-30,000.00
D0001 02501 ROAD CUTS	-1,000.00	.00	.00	.00	.00	.00
D0001 02651 MILLINGS R	-9,183.34	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00
D0001 02701 REFUND PRI	-28.53	.00	.00	.00	.00	.00
D0001 02770 OTHER UNCL	-1.00	.00	.00	.00	.00	.00
D0001 03507 STATE AID	-460,893.45	-460,893.00	-460,893.00	.00	-460,893.00	-460,893.00
D0001 05001 REFUND CUR	-722,327.89	-550,000.00	-550,000.00	.00	-725,000.00	-725,000.00
TOTAL NON-DEPARTMENTAL REVEN	-8,844,283.99	-9,398,651.63	-9,398,651.63	.00	-10,389,952.49	-10,389,952.49
D5110 GENERAL REPAIRS						
D5110 02680 INSURANCE	-1,323.42	.00	-781.65	.00	.00	.00
D5110 02701 REFUND PRI	-22,357.30	.00	.00	.00	.00	.00
D5110 05001 REFUND CUR	-7,925.67	.00	.00	.00	.00	.00
D5110 05002 EM'EE HEAL	-13,214.12	.00	.00	-24,334.00	-24,334.00	-24,334.00
TOTAL GENERAL REPAIRS	-44,820.51	.00	-781.65	-24,334.00	-24,334.00	-24,334.00
D5130 MACHINERY						
D5130 02617 AUCTION RE	-11,550.00	-25,000.00	-25,000.00	.00	-25,000.00	-25,000.00
D5130 02680 INSURANCE	-850.00	.00	.00	.00	.00	.00
D5130 05002 EM'EE HEAL	-11,597.93	.00	.00	-20,206.00	-20,206.00	-20,206.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
TOTAL MACHINERY	-23,997.93	-25,000.00	-25,000.00	-20,206.00	-45,206.00	-45,206.00
D5140 BRUSH & WEED REMOVAL						
D5140 05002 EM'EE HEAL	-7,102.34	.00	.00	-6,163.00	-6,163.00	-6,163.00
TOTAL BRUSH & WEED REMOVAL	-7,102.34	.00	.00	-6,163.00	-6,163.00	-6,163.00
D5141 CUSTODIAN-NIGHT SERVICE						
D5141 05002 EM'EE HEAL	-5,107.55	.00	.00	-5,362.00	-5,362.00	-5,362.00
TOTAL CUSTODIAN-NIGHT SERVIC	-5,107.55	.00	.00	-5,362.00	-5,362.00	-5,362.00
D5142 SNOW REMOVAL						
D5142 02300 SNOW REMOV	.00	.00	.00	.00	.00	.00
D5142 02772 SALE OF RO	-52,721.03	-45,000.00	-45,000.00	.00	-55,000.00	-55,000.00
D5142 05001 REFUND CUR	-3,861.54	.00	.00	.00	.00	.00
D5142 05002 EM'EE HEAL	-14,847.04	.00	.00	-14,153.00	-14,153.00	-14,153.00
TOTAL SNOW REMOVAL	-71,429.61	-45,000.00	-45,000.00	-14,153.00	-69,153.00	-69,153.00
TOTAL HIGHWAY FUND	-8,996,741.93	-9,468,651.63	-9,469,433.28	-70,218.00	-10,540,170.49	-10,540,170.49
GRAND TOTAL	-8,996,741.93	-9,468,651.63	-9,469,433.28	-70,218.00	-10,540,170.49	-10,540,170.49

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



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NEXT YEAR BUDGET COMPARISON REPORT

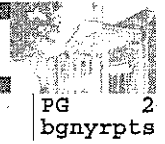
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
D1972 ERRONEOUS TAXES						
D1972 4190 TAX REFUND	85.49	18,334.63	18,334.63	64,524.38	64,524.38	64,524.38
TOTAL ERRONEOUS TAXES	85.49	18,334.63	18,334.63	64,524.38	64,524.38	64,524.38
D5110 GENERAL REPAIRS						
D5110 1000 PERSONAL S	892,913.54	1,378,526.04	1,345,606.04	1,323,342.00	1,272,946.38	1,272,946.38
D5110 1200 OVERTIME	.00	.00	.00	101,893.00	31,802.00	31,802.00
D5110 1300 LONGEVITY	25,800.00	.00	24,000.00	27,760.00	27,760.00	27,760.00
D5110 1600 RETRO-PAY	18,045.88	.00	.00	.00	.00	.00
D5110 1800 CLOTHING	6,098.00	.00	6,770.00	11,760.00	11,760.00	11,760.00
D5110 1850 LUMP RETIR	21,835.17	.00	.00	.00	.00	.00
D5110 1853 SICK INCEN	1,573.12	.00	2,150.00	.00	.00	.00
D5110 1880 RET INCENT	30,000.00	.00	.00	.00	.00	.00
D5110 4021 CDL LIC	432.00	.00	108.00	.00	.00	.00
D5110 4040 TRAVEL	6.50	.00	.00	.00	.00	.00
D5110 4060 TELEPHONE	805.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
D5110 4110 CONTRACTUA	.00	200.00	200.00	200.00	200.00	200.00
D5110 4310 GAS AND OI	522,874.38	260,000.00	260,000.00	400,000.00	360,000.00	360,000.00
D5110 4330 RESURFACIN	109,383.81	60,000.00	81,540.00	80,000.00	70,000.00	70,000.00
D5110 4340 LANDSCAPIN	2,692.36	2,500.00	960.00	2,500.00	2,500.00	2,500.00
D5110 4420 UNIFORMS &	105.00	.00	105.00	.00	.00	.00
D5110 4430 RNGE, PHOTO	51,860.91	45,000.00	25,000.00	41,400.00	41,400.00	41,400.00
D5110 4450 SMALL TOOL	216.20	1,000.00	787.00	1,000.00	1,000.00	1,000.00

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
D5110 6010 PRINCIPAL	.00	97,500.00	97,500.00	.00	153,044.44	153,044.44	
D5110 6020 PRINCIPAL	40,950.00	.00	.00	.00	.00	.00	
D5110 7010 INTEREST O	.00	40,950.00	40,950.00	.00	54,718.50	54,718.50	
D5110 7020 INTEREST O	20,418.12	.00	.00	.00	.00	.00	
D5110 8010 ST. RETIRE	93,238.28	193,364.75	193,364.75	.00	238,071.62	238,071.62	
D5110 8011 INCENTIVE	.00	2,666.67	2,666.67	.00	39,241.83	39,241.83	
D5110 8030 SOCIAL SEC	75,405.04	105,457.24	105,457.24	105,457.24	102,836.54	102,836.54	
D5110 8050 HOSPITAL &	155,474.20	261,217.91	261,217.91	.00	260,000.00	260,000.00	
D5110 8051 DENTAL	8,354.26	23,000.00	23,000.00	.00	23,000.00	23,000.00	
D5110 8052 VISION	1,196.65	2,100.00	2,100.00	.00	2,100.00	2,100.00	
D5110 8053 RET HEALTH	128,984.43	240,564.51	240,564.51	.00	240,000.00	240,000.00	
D5110 8060 UNEMPLOYME	3,831.84	.00	.00	.00	.00	.00	
TOTAL GENERAL REPAIRS	2,212,495.58	2,715,047.12	2,715,047.12	2,096,312.24	2,933,381.31	2,933,381.31	
D5112 IMPROVEMENTS							
D5112 4330 RESURFACIN	1,599,574.63	1,250,000.00	1,404,000.00	1,600,000.00	1,000,000.00	1,000,000.00	
TOTAL IMPROVEMENTS	1,599,574.63	1,250,000.00	1,404,000.00	1,600,000.00	1,000,000.00	1,000,000.00	
D5130 MACHINERY							
D5130 1000 PERSONAL S	833,104.38	1,147,447.60	1,120,657.60	1,097,115.00	1,097,115.00	1,097,115.00	
D5130 1200 OVERTIME	.00	.00	.00	75,675.00	15,103.00	15,103.00	
D5130 1300 LONGEVITY	16,040.00	.00	14,500.00	22,960.00	22,960.00	22,960.00	
D5130 1800 CLOTHING	6,028.00	.00	10,690.00	9,800.00	9,800.00	9,800.00	
D5130 1853 SICK INCEN	1,290.00	.00	1,600.00	.00	.00	.00	

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
D5130 2600 OTHER EQUI	802,812.76	557,656.00	403,656.00	464,000.00	.00	.00	
D5130 4021 CDL LIC	138.00	.00	108.00	.00	.00	.00	
D5130 4040 TRAVEL	2.90	.00	.00	.00	.00	.00	
D5130 4100 RENTALS	10,973.62	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
D5130 4120 TRAINING &	.00	.00	15.00	.00	.00	.00	
D5130 4240 TRUCKS, TR	256,871.90	200,000.00	210,781.65	200,000.00	200,000.00	200,000.00	
D5130 4420 UNIFORMS &	105.00	.00	.00	.00	.00	.00	
D5130 4430 RNGE, PHOTO	29,165.26	50,000.00	36,900.00	51,900.00	31,900.00	31,900.00	
D5130 4450 SMALL TOOL	1,032.88	500.00	3,477.00	500.00	500.00	500.00	
D5130 6000 INSTALL PR	209,156.29	177,296.28	177,296.28	185,771.06	185,771.06	185,771.06	
D5130 7000 INSTAL INT	19,470.62	51,915.12	51,915.12	42,855.85	42,855.85	42,855.85	
D5130 8010 ST. RETIRE	82,289.65	160,913.49	160,913.49	.00	198,117.47	198,117.47	
D5130 8030 SOCIAL SEC	64,256.13	87,779.74	87,779.74	87,779.74	87,590.82	87,590.82	
D5130 8050 HOSPITAL &	134,100.35	216,996.69	216,996.69	.00	217,000.00	217,000.00	
D5130 8051 DENTAL	11,669.24	19,000.00	19,000.00	.00	19,000.00	19,000.00	
D5130 8052 VISION	1,139.08	1,750.00	1,750.00	.00	1,750.00	1,750.00	
D5130 8053 RET HEALTH	122,761.00	200,192.00	200,192.00	.00	170,000.00	170,000.00	
TOTAL MACHINERY	2,602,407.06	2,881,446.92	2,728,228.57	2,248,356.65	2,309,463.20	2,309,463.20	
D5140 BRUSH & WEED REMOVAL							
D5140 1000 PERSONAL S	502,252.24	346,732.30	342,412.30	351,782.00	260,963.75	260,963.75	
D5140 1200 OVERTIME	193.66	.00	400.00	29,793.00	29,793.00	29,793.00	
D5140 1300 LONGEVITY	.00	.00	.00	4,965.00	4,965.00	4,965.00	

TOWN OF AMHERST, NEW YORK



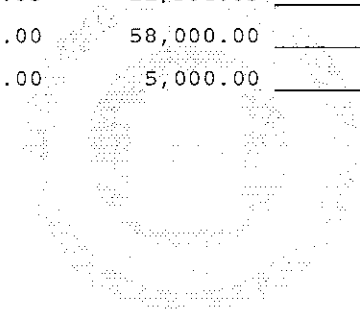
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
D5140 1800 CLOTHING	6,038.00	.00	3,920.00	1,470.00	1,470.00	1,470.00	
D5140 1853 SICK INCEN	96.96	.00	.00	.00	.00	.00	
D5140 4340 LANDSCAPIN	500.00	500.00	500.00	500.00	500.00	500.00	
D5140 4430 RNGE, PHOTO	301.50	500.00	500.00	1,900.00	1,900.00	1,900.00	
D5140 8010 ST. RETIRE	50,237.91	48,676.89	48,676.89	.00	59,931.22	59,931.22	
D5140 8030 SOCIAL SEC	38,047.81	26,525.02	26,525.02	26,525.02	22,735.17	22,735.17	
D5140 8050 HOSPITAL &	80,783.49	66,261.35	66,261.35	.00	66,000.00	66,000.00	
D5140 8051 DENTAL	7,035.02	5,700.00	5,700.00	.00	5,700.00	5,700.00	
D5140 8052 VISION	686.72	550.00	550.00	.00	550.00	550.00	
D5140 8053 RET HEALTH	74,008.72	60,558.77	60,558.77	.00	50,000.00	50,000.00	
TOTAL BRUSH & WEED REMOVAL	760,182.03	556,004.33	556,004.33	416,935.02	504,508.14	504,508.14	
D5141 CUSTODIAN-NIGHT SERVICE							
D5141 1000 PERSONAL S	367,764.94	304,625.84	294,495.84	346,125.00	144,194.50	144,194.50	
D5141 1200 OVERTIME	1,312.97	.00	2,850.00	.00	.00	.00	
D5141 1300 LONGEVITY	4,020.00	.00	2,560.00	5,020.00	5,020.00	5,020.00	
D5141 1800 CLOTHING	5,782.00	.00	3,920.00	1,960.00	1,960.00	1,960.00	
D5141 1853 SICK INCEN	789.90	.00	800.00	.00	.00	.00	
D5141 4520 DRUG AND A	.00	100.00	100.00	100.00	100.00	100.00	
D5141 8010 ST. RETIRE	37,019.47	42,746.14	42,746.14	.00	52,629.26	52,629.26	
D5141 8030 SOCIAL SEC	28,415.25	23,303.88	23,303.88	23,303.88	11,564.85	11,564.85	
D5141 8050 HOSPITAL &	57,841.04	57,594.05	57,594.05	.00	58,000.00	58,000.00	
D5141 8051 DENTAL	5,037.08	5,000.00	5,000.00	.00	5,000.00	5,000.00	



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
D5141 8052 VISION	491.69	500.00	500.00	.00	500.00	500.00	
D5141 8053 RET HEALTH	52,990.30	53,180.35	53,180.35	.00	42,500.00	42,500.00	
TOTAL CUSTODIAN-NIGHT SERVIC	561,464.64	487,050.26	487,050.26	376,508.88	321,468.61	321,468.61	
D5142 SNOW REMOVAL							
D5142 1000 PERSONAL S	1,188,319.94	803,752.42	748,752.42	680,695.00	647,567.00	647,567.00	
D5142 1200 OVERTIME	37,316.39	.00	55,000.00	182,335.00	182,335.00	182,335.00	
D5142 1800 CLOTHING	6,558.00	.00	.00	.00	.00	.00	
D5142 1850 LUMP RETIR	4,544.80	.00	.00	.00	.00	.00	
D5142 4070 UTILITIES	4,843.36	5,500.00	5,500.00	4,000.00	5,000.00	5,000.00	
D5142 4310 GAS AND OI	441,711.63	430,000.00	430,000.00	600,000.00	540,000.00	540,000.00	
D5142 4340 LANDSCAPIN	3,999.73	5,000.00	9,000.00	4,500.00	4,500.00	4,500.00	
D5142 4350 CHEMICALS	1,105,327.90	990,000.00	990,000.00	1,100,000.00	900,000.00	900,000.00	
D5142 4430 RNGE, PHOTO	15,443.53	20,000.00	16,000.00	26,125.00	26,125.00	26,125.00	
D5142 6010 PRINCIPAL	.00	.00	.00	.00	14,736.84	14,736.84	
D5142 7010 INTEREST O	.00	7,475.00	7,475.00	.00	8,400.00	8,400.00	
D5142 8010 ST. RETIRE	106,915.27	112,684.20	112,684.20	.00	138,737.34	138,737.34	
D5142 8030 SOCIAL SEC	93,480.04	61,487.06	61,487.06	61,487.06	63,487.50	63,487.50	
D5142 8050 HOSPITAL &	173,405.63	151,825.16	151,825.16	.00	152,000.00	152,000.00	
D5142 8051 DENTAL	15,101.00	13,500.00	13,500.00	.00	13,500.00	13,500.00	
D5142 8052 VISION	1,474.07	1,200.00	1,200.00	.00	1,200.00	1,200.00	
D5142 8053 RET HEALTH	158,863.24	140,190.08	140,190.08	.00	112,000.00	112,000.00	
TOTAL SNOW REMOVAL	3,357,304.53	2,742,613.92	2,742,613.92	2,659,142.06	2,809,588.68	2,809,588.68	
D9040 WORKMEN'S COMPENSATION							
D9040 8040 WORKMEN'S	.00	.00	.00	.00	159,000.00	159,000.00	

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
TOTAL WORKMEN'S COMPENSATION	.00	.00	.00	.00	159,000.00	159,000.00	
D9060 HOSPITAL & MEDICAL INSUR							
D9060 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	
D9060 8050 HOSPITAL &	368.88	.00	.00	.00	.00	.00	
TOTAL HOSPITAL & MEDICAL INS	368.88	.00	.00	.00	.00	.00	
D9550 INTER FUND TRANSFERS							
D9550 9000 INTER-FUND	26,053.00	25,500.00	25,500.00	.00	26,000.00	26,000.00	
TOTAL INTER FUND TRANSFERS	26,053.00	25,500.00	25,500.00	.00	26,000.00	26,000.00	
D9710 BONDS							
D9710 6010 PRINCIPAL	304,629.00	322,523.71	322,523.71	.00	340,006.82	340,006.82	
D9710 6020 PRINCIPAL	1,905.00	.00	.00	.00	.00	.00	
D9710 7010 INTEREST O	91,231.20	85,082.74	85,082.74	.00	72,229.35	72,229.35	
D9710 7020 INTEREST O	949.85	.00	.00	.00	.00	.00	
TOTAL BONDS	398,715.05	407,606.45	407,606.45	.00	412,236.17	412,236.17	
TOTAL HIGHWAY FUND	11,518,650.89	11,083,603.63	11,084,385.28	9,461,779.23	10,540,170.49	10,540,170.49	
GRAND TOTAL	11,518,650.89	11,083,603.63	11,084,385.28	9,461,779.23	10,540,170.49	10,540,170.49	

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Lighting Fund

(E)



BARRY A. WEINSTEIN, M.D.
SUPERVISOR

Lighting (E)

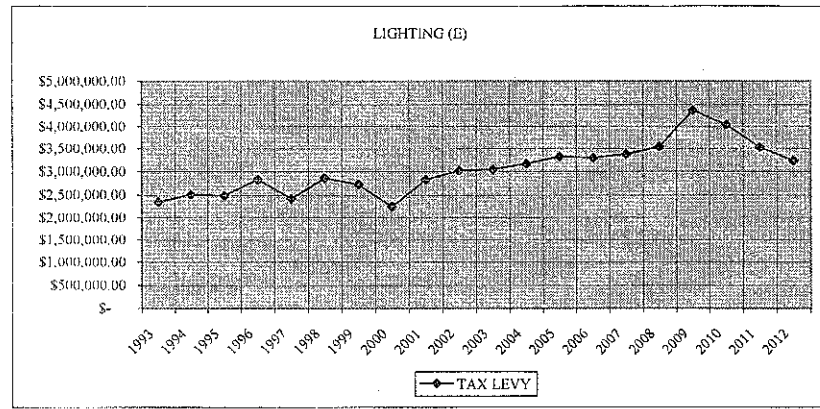
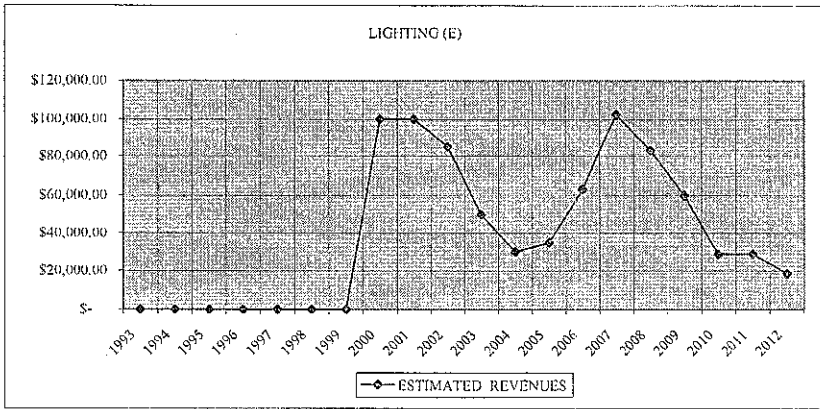
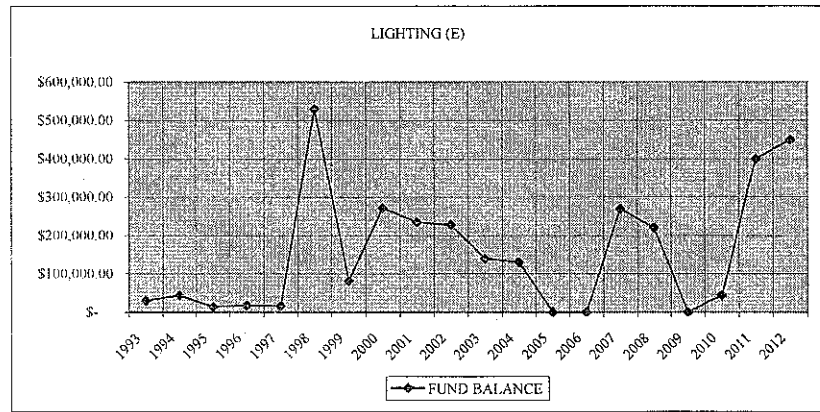
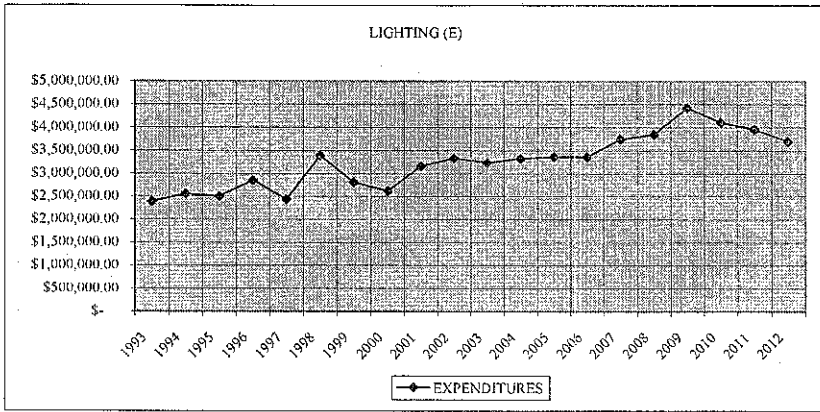
The Lighting (E) budget is mostly utility costs and 2-1/2 employees. The Town Board consolidated hundreds of lighting districts into one several years ago. Amherst's natural gas street lights are ageing, and replacement parts have become scarce. These natural gas lights are being converted to electric by National Grid, one neighborhood at a time.

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 down \$258,569 and fund balance use is up \$50,000 producing a tax levy reduction of \$298,377.

**Town of Amherst
Lighting Districts (Consolidated)
2012 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2012</u>	<u>2011</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 3,698,054	\$ 3,956,623	\$ (258,569)	-6.54%
LESS Estimated Revenues	\$ (18,553)	\$ (28,745)	\$ (10,192)	-35.46%
Appropriated Fund Balance	\$ (450,000)	\$ (400,000)	\$ 50,000	
AMOUNT TO RAISE IN TAXES:	<u>\$ 3,229,501</u>	<u>\$ 3,527,878</u>	<u>\$ (298,377)</u>	-8.46%
	CODE 22975			
ASSESSED VALUE 100%	4,472,871,663	\$ 4,464,963,063	\$ 7,908,600	0.18%
TAX RATE PER \$1000	\$ 0.722020	\$ 0.790125	\$ (0.068105)	-8.62%



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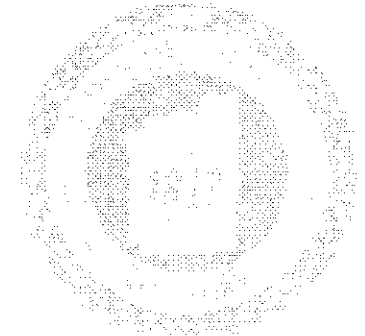
FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS		2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
E0001	NON-DEPARTMENTAL REVENUES							
E0001	01001 REAL PROPE	-4,039,222.00	-3,527,878.03	-3,527,878.03	.00	-3,229,501.28	-3,229,501.28	
E0001	02401 INTEREST &	-18,762.06	-28,745.32	-28,745.32	.00	-18,000.00	-18,000.00	
E0001	02701 REFUND PRI	-7,647.00	.00	.00	.00	.00	.00	
	TOTAL NON-DEPARTMENTAL REVEN	-4,065,631.06	-3,556,623.35	-3,556,623.35	.00	-3,247,501.28	-3,247,501.28	
E9997	CONSOLIDATED DISTRICT ACCOUNT							
E9997	02680 INSURANCE	.00	.00	.00	.00	.00	.00	
E9997	02770 OTHER UNCL	-373.00	.00	.00	.00	.00	.00	
E9997	05002 EM'EE HEAL	-1,890.80	.00	.00	-553.00	-553.00	-553.00	
	TOTAL CONSOLIDATED DISTRICT	-2,263.80	.00	.00	-553.00	-553.00	-553.00	
	TOTAL LIGHTING DISTRICTS	-4,067,894.86	-3,556,623.35	-3,556,623.35	-553.00	-3,248,054.28	-3,248,054.28	
	GRAND TOTAL	-4,067,894.86	-3,556,623.35	-3,556,623.35	-553.00	-3,248,054.28	-3,248,054.28	

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Appropriated fund bal \$450,000.00

total revenues \$3,698,054.28



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
E1990 CONTINGENT ACCOUNT							
E1990 4000 CONTRACTUA	.00	.00	1,400.00	.00	.00	.00	
TOTAL CONTINGENT ACCOUNT	.00	.00	1,400.00	.00	.00	.00	
E9997 CONSOLIDATED DISTRICT ACCOUNT							
E9997 1000 PERSONAL S	137,373.72	141,527.00	140,796.00	142,044.00	142,044.00	142,044.00	
E9997 1200 OVERTIME	9,541.75	8,000.00	8,000.00	12,173.00	8,000.00	8,000.00	
E9997 1300 LONGEVITY	4,260.00	3,285.00	3,480.00	3,385.00	3,385.00	3,385.00	
E9997 1800 CLOTHING	1,380.00	980.00	1,380.00	980.00	980.00	980.00	
E9997 1853 SICK INCEN	133.42	133.00	269.00	133.00	133.00	133.00	
E9997 2130 COMPUTER E	.00	1,400.00	.00	.00	.00	.00	
E9997 2250 TRUCKS, TR	15,338.00	.00	.00	.00	.00	.00	
E9997 4070 UTILITIES	3,084,988.95	3,500,000.00	3,500,000.00	3,505,000.00	3,400,000.00	3,400,000.00	
E9997 4110 CONTRACTUA	258,518.60	232,638.00	232,638.00	274,975.00	50,000.00	50,000.00	
E9997 4190 TAX REFUND	74.94	302.49	302.49	8,826.55	8,826.55	8,826.55	
E9997 4930 LIABILITY	.00	.00	.00	.00	10,000.00	10,000.00	
E9997 8010 ST. RETIRE	20,504.06	28,145.95	28,145.95	.00	35,063.27	35,063.27	
E9997 8030 SOCIAL SEC	11,577.68	11,775.26	11,775.26	12,141.70	11,822.46	11,822.46	
E9997 8040 WORKMEN'S	.00	.00	.00	.00	2,000.00	2,000.00	
E9997 8050 HOSPITAL &	14,189.56	17,636.65	17,636.65	.00	15,000.00	15,000.00	
E9997 8051 DENTAL	1,100.60	2,000.00	2,000.00	.00	2,000.00	2,000.00	
E9997 8052 VISION	234.72	300.00	300.00	.00	300.00	300.00	
E9997 9000 INTER-FUND	.00	8,500.00	8,500.00	.00	8,500.00	8,500.00	
TOTAL CONSOLIDATED DISTRICT	3,559,216.00	3,956,623.35	3,955,223.35	3,959,658.25	3,698,054.28	3,698,054.28	
TOTAL LIGHTING DISTRICTS	3,559,216.00	3,956,623.35	3,956,623.35	3,959,658.25	3,698,054.28	3,698,054.28	
GRAND TOTAL	3,559,216.00	3,956,623.35	3,956,623.35	3,959,658.25	3,698,054.28	3,698,054.28	

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 \$62,810 for Swormville and \$49,847 for East Amherst, both managed by Clarence.

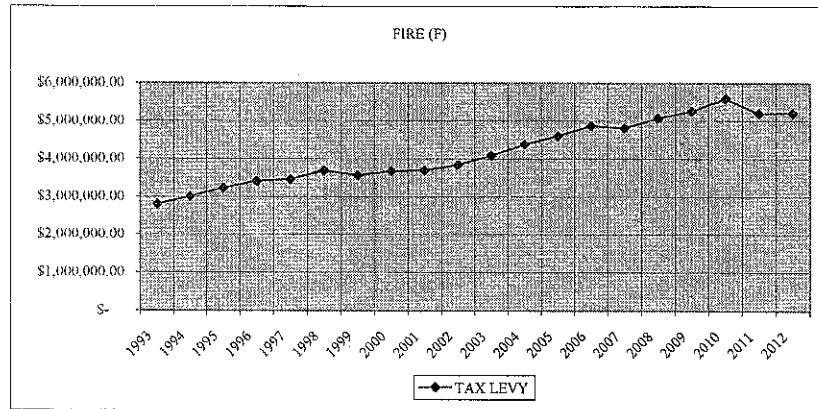
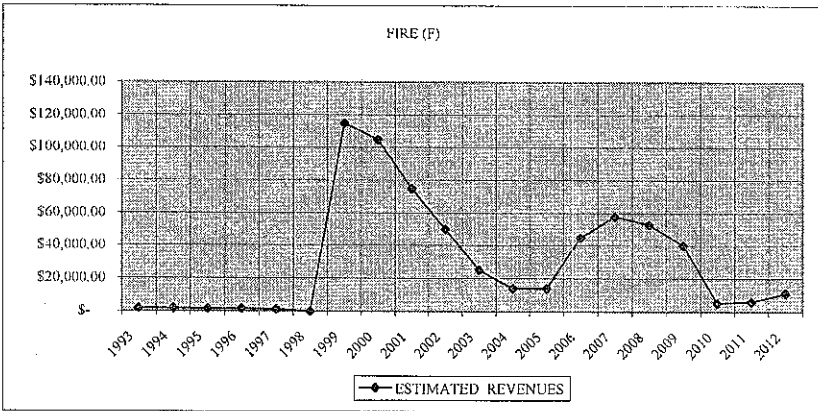
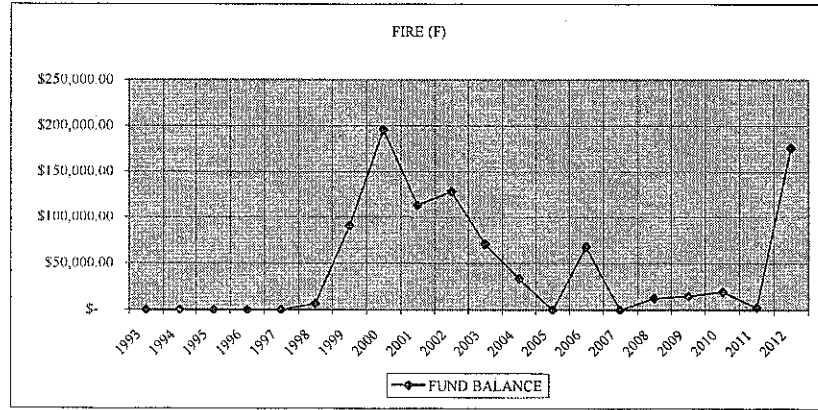
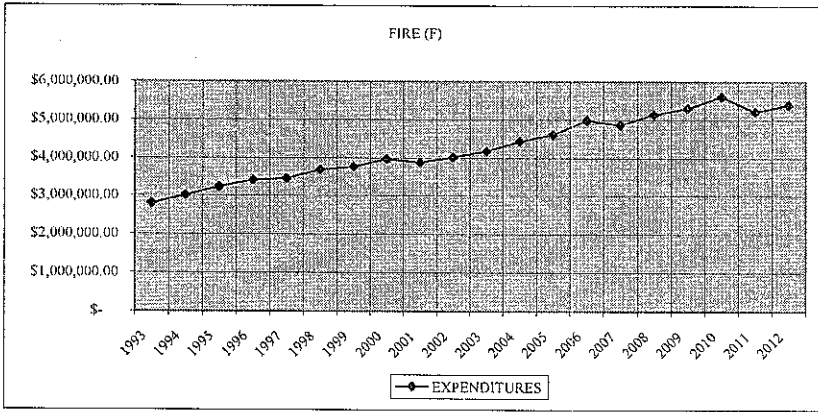
Tax repayments are \$6,000-\$8,000 for Ellicott Creek, North Amherst, Getzville, Swormville, and East Amherst and \$21,491 for North Bailey.

Fund balance use allows the tax levy increase to be limited to about \$30,000 or a 5.6% rate increase for Swormville and about \$3,447 or a 2.9% rate increase for North Bailey. The increase in Swormville is due to the LOSAP program managed by Clarence. The increase in North Bailey is due to the tax cancellations repaid to Erie County. Fund balance was sufficient to offset the increases in the tax levy and tax rate for Ellicott Creek, North Amherst, Getzville, East Amherst, and Main-Transit.

Revenue increases were provided to Ellicott Creek, Getzville, Main-Transit, and Williamsville-Sheridan from a combination of revenue from new growth and fund balance.

**Town of Amherst
Fire Protection Districts & Fire Districts
2012 SUPERVISOR'S BUDGET**

SUPERVISOR'S BUDGET			RAISE IN	2012	2012 TAX RATE	2011 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	\$ 38,803.99	\$ 54,750,793.00	\$ 0.708738	\$ 0.7134	\$ (0.0047)	-0.66%
Lamm Post	F3002	CODE 22023	\$ 1,345.05	\$ 259.00	\$ 5,193.248221	\$ 5,912.1506	\$ (718.9023)	-12.16%
Lehn-Spring	F3003	CODE 22024	\$ 8,540.31	\$ 12,210,871.00	\$ 0.699402	\$ 0.6988	\$ 0.0007	0.09%
Mill	F3004	CODE 22025	\$ 7,440.03	\$ 10,090,197.00	\$ 0.737352	\$ 0.7591	\$ (0.0218)	-2.87%
Elicott Creek	F3009	CODE 22026	\$ 671,178.03	\$ 735,800,868.00	\$ 0.912173	\$ 0.9136	\$ (0.0014)	-0.15%
No. Amherst	F3010	CODE 22027	\$ 275,054.17	\$ 77,080,710.00	\$ 3.568392	\$ 3.5684	\$ (0.0000)	0.00%
Getzville	F3011	CODE 22028	\$ 1,283,320.31	\$ 1,666,810,458.00	\$ 0.769926	\$ 0.7770	\$ (0.0071)	-0.92%
Swormville	F3012	CODE 22029	\$ 547,263.97	\$ 391,254,170.00	\$ 1.398743	\$ 1.3241	\$ 0.0746	5.63%
East Amherst	F3013	CODE 22030	\$ 838,995.21	\$ 1,376,993,973.00	\$ 0.609295	\$ 0.6093	\$ (0.0000)	0.00%
Main-Transit	F3014	CODE 22031	\$ 977,196.72	\$ 1,178,008,291.00	\$ 0.829533	\$ 0.8294	\$ 0.0002	0.02%
Park Club	F3015	CODE 22032	\$ 25,522.76	\$ 31,754,052.00	\$ 0.803764	\$ 0.8007	\$ 0.0031	0.39%
Williamsville-Sheridan	F3016	CODE 22033	\$ 186,487.04	\$ 300,755,438.00	\$ 0.620062	\$ 0.6942	\$ (0.0742)	-10.69%
North Bailey	F3018	CODE 22035	\$ 354,527.83	\$ 188,649,042.00	\$ 1.879298	\$ 1.8264	\$ 0.0529	2.90%
Total Fire Protection			\$ 5,215,675.43	\$ 6,024,159,122.00	\$ 0.865793			



Town of Amherst
Fire Protection & Fire Districts
2012 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 DEFICT FB	LESS INTEREST INCOME	RAISE IN TAXES	% difference
FIRE PROTECTION													
Autumn Harvest F3001	2011	\$ 143.00		\$ 3,150.00	\$ -	\$ 35,065.35	\$ -	\$ -	\$ 480.00	\$ -	\$ 37.54	\$ 38,800.81	
	2012	\$ 143.00		\$ 3,150.00	\$ -	\$ 36,209.36	\$ -	\$ 59.83	\$ -	\$ 693.00	\$ 65.20	\$ 38,803.99	
		\$ -		\$ -	\$ -	\$ 1,144.01	\$ -	\$ 59.83	\$ (480.00)	\$ 693.00	\$ 27.66	\$ 3.18	0.01%
LAMM POST F3002	2011	\$ -		\$ 1,310.00	\$ 0	\$ 0.17	\$ 0	\$ 0	\$ 222.00	\$ -	\$ 0.92	\$ 1,531.25	
	2012	\$ -		\$ 1,325.00	\$ -	\$ 0.17	\$ -	\$ -	\$ 20.00	\$ -	\$ 0.12	\$ 1,345.05	
		\$ -		\$ 15.00	\$ -	\$ 0.00	\$ -	\$ -	\$ (202.00)	\$ -	\$ (0.80)	\$ (186.20)	-12.16%
LEHN-SPRINGS F3003	2011	\$ 24.00		\$ 495.00	\$ 0	\$ 7,879.78	\$ 0	\$ 0	\$ 149.00	\$ -	\$ 8.14	\$ 8,539.64	
	2012	\$ 24.00		\$ 505.00	\$ -	\$ 8,075.64	\$ -	\$ -	\$ -	\$ 51.00	\$ 13.33	\$ 8,540.31	
		\$ -		\$ 10.00	\$ -	\$ 195.86	\$ -	\$ -	\$ (149.00)	\$ 51.00	\$ 5.19	\$ 0.67	0.01%
MILL F3004	2011	\$ 24.00		\$ 658.00	\$ 0	\$ 6,520.06	\$ 0	\$ 0	\$ 482.00	\$ -	\$ 7.25	\$ 7,676.81	
	2012	\$ 24.00		\$ 675.00	\$ -	\$ 6,673.14	\$ -	\$ 83.24	\$ -	\$ -	\$ 15.35	\$ 7,440.03	
		\$ -		\$ 17.00	\$ -	\$ 153.08	\$ -	\$ 83.24	\$ (482.00)	\$ -	\$ 8.10	\$ (236.78)	-3.08%
ELLCOTT CRK F3009	2011	\$ 1,550.00		\$ 42,300.00	\$ 65,893.00	\$ 553,530.94	\$ 10,000.00	\$ -	\$ -	\$ 1,500.00	\$ 482.56	\$ 671,291.38	
	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	
		\$ -	\$ (6,106.00)	\$ 400.00	\$ -	\$ 5,939.00	\$ -	\$ 7,960.18	\$ -	\$ 8,500.00	\$ (193.47)	\$ (113.35)	-0.02%
NO. AMHERST F3010	2011	\$ 550.00		\$ 33,500.00	\$ 100,866.00	\$ 134,203.85	\$ 7,500.00	\$ -	\$ -	\$ -	\$ 243.07	\$ 276,376.78	
	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	
		\$ -		\$ 350.00	\$ -	\$ -	\$ -	\$ 67.73	\$ -	\$ 1,830.00	\$ (89.66)	\$ (1,322.61)	-0.48%
GETZVILLE F3011	2011	\$ 3,200.00		\$ 113,200.00	\$ 108,326.00	\$ 1,049,345.74	\$ 10,000.00	\$ 173.97	\$ -	\$ -	\$ 925.88	\$ 1,283,319.83	
	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	
		\$ -		\$ 750.00	\$ -	\$ 4,957.00	\$ -	\$ 6,824.84	\$ -	\$ 13,200.00	\$ (668.64)	\$ 0.48	0.00%
SWORMVILLE F3012	2011	\$ 1,100.00	\$ (550.00)	\$ 39,200.00	\$ 85,800.00	\$ 378,448.49	\$ 14,000.00	\$ -	\$ -	\$ -	\$ 404.26	\$ 517,594.23	
	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	
		\$ -	\$ -	\$ 200.00	\$ 62,810.30	\$ -	\$ -	\$ 6,034.81	\$ -	\$ 39,450.00	\$ (74.63)	\$ 29,669.74	5.73%
EAST AMHERST F3013	2011	\$ 3,100.00	\$ (1,550.00)	\$ 73,500.00	\$ 103,400.00	\$ 646,894.38	\$ 14,000.00	\$ 347.16	\$ -	\$ -	\$ 657.62	\$ 839,033.92	
	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	
		\$ (100.00)	\$ 50.00	\$ 300.00	\$ 49,847.88	\$ -	\$ -	\$ 6,999.16	\$ -	\$ 57,000.00	\$ 135.75	\$ (38.72)	0.00%
MAIN-TRANSIT F3014	2011	\$ 2,700.00		\$ 73,000.00	\$ 132,055.00	\$ 750,798.93	\$ 15,000.00	\$ 6,598.69	\$ -	\$ 1,000.00	\$ 705.90	\$ 978,446.72	
	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	
		\$ 50.00		\$ 600.00	\$ -	\$ 6,338.00	\$ -	\$ 354.81	\$ -	\$ 9,003.74	\$ (410.93)	\$ (1,250.00)	-0.13%
PARK CLUB F3015	2011	\$ 95.00		\$ 5,100.00	\$ -	\$ 20,551.08	\$ -	\$ -	\$ -	\$ 200.00	\$ 25.62	\$ 25,520.46	
	2012	\$ 95.00		\$ 5,200.00	\$ -	\$ 21,000.50	\$ -	\$ 359.81	\$ -	\$ 1,083.00	\$ 49.55	\$ 25,522.76	
		\$ -		\$ 100.00	\$ -	\$ 449.42	\$ -	\$ -	\$ -	\$ 883.00	\$ 23.93	\$ 2.30	0.01%
WMSVL-SHER F3016	2011	\$ 825.00		\$ 12,100.00	\$ -	\$ 194,171.03	\$ -	\$ 25.81	\$ 2,174.00	\$ -	\$ 220.83	\$ 209,075.01	
	2012	\$ 825.00		\$ 12,100.00	\$ -	\$ 198,904.21	\$ -	\$ 181.92	\$ -	\$ 25,000.00	\$ 524.09	\$ 186,487.04	
		\$ -		\$ -	\$ -	\$ 4,733.18	\$ -	\$ 156.11	\$ (2,174.00)	\$ 25,000.00	\$ 303.26	\$ (22,587.97)	-10.80%
NORTH BAILEY F3018	2011	\$ 2,200.00		\$ 7,900.00	\$ 107,859.00	\$ 222,232.03	\$ 11,000.00	\$ 170.53	\$ -	\$ -	\$ 280.41	\$ 351,081.15	
	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	
		\$ -		\$ -	\$ -	\$ -	\$ -	\$ 21,320.92	\$ -	\$ 17,940.00	\$ (65.76)	\$ 3,446.68	0.98%
TOTALS	2011	\$ 15,511.00	\$ (2,100.00)	\$ 405,413.00	\$ 704,199.00	\$ 3,999,641.83	\$ 81,500.00	\$ 7,316.16	\$ 3,507.00	\$ 2,700.00	\$ 4,000.00	\$ 5,210,387.99	
	2012	\$ 15,461.00	\$ (8,156.00)	\$ 408,155.00	\$ 816,857.18	\$ 4,023,551.39	\$ 81,500.00	\$ 57,537.60	\$ 20.00	\$ 176,250.74	\$ 3,000.00	\$ 5,215,675.43	
		\$ (50.00)	\$ (6,056.00)	\$ 2,742.00	\$ 112,658.18	\$ 23,909.56	\$ -	\$ 50,221.44	\$ (3,487.00)	\$ 173,550.74	\$ (1,000.00)	\$ 5,287.44	0.10%

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Town of Amherst
 Fire Protection & Fire Districts
 2012 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 DEFICT FB	LESS INTEREST INCOME	RAISE IN TAXES	% difference
SNYDER J1100	2011	\$ -	\$ -	\$ -	\$ -	\$ 1,424,000.00	\$ -	\$ -				\$ 1,424,000.00	
	2012	\$ -	\$ -	\$ -	\$ -	\$ 1,439,375.00	\$ -	\$ -				\$ 1,439,375.00	
		\$ -	\$ -	\$ -	\$ -	\$ 15,375.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,375.00
EGGERTSVILLE J1200	2011	\$ -	\$ -	\$ -	\$ -	\$ 1,508,069.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,508,069.00	
	2012	\$ -	\$ -	\$ -	\$ -	\$ 1,448,494.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,494.00	
		\$ -	\$ -	\$ -	\$ -	\$ (59,575.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (59,575.00)	-4.11%
TOTALS	2011	\$ -	\$ -	\$ -	\$ -	\$ 2,932,069.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,932,069.00	
	2012	\$ -	\$ -	\$ -	\$ -	\$ 2,887,869.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,887,869.00	
		\$ -	\$ -	\$ -	\$ -	\$ (44,200.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (44,200.00)	-1.53%
GRAND TOTALS	2009	\$ 15,511.00	\$ 405,413.00	\$ 704,199.00	\$ 6,931,710.83	\$ 81,500.00	\$ 7,316.16	\$ 3,507.00	\$ 2,700.00	\$ 4,000.00	\$ 8,142,456.99		
	2010	\$ 15,461.00	\$ 408,155.00	\$ 816,857.18	\$ 6,911,420.39	\$ 81,500.00	\$ 57,537.60	\$ 20.00	\$ 176,250.74	\$ 3,000.00	\$ 8,103,544.43		
		\$ (50.00)	\$ 2,742.00	\$ 112,658.18	\$ (20,290.44)	\$ -	\$ 50,221.44	\$ (3,487.00)	\$ 173,550.74	\$ (1,000.00)	\$ (38,912.56)	-0.48%	

Sewer Fund

(G)



TOWN OF AMHERST

ERIE COUNTY, NEW YORK

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Deputy Supervisor/ Councilmember

Councilmembers:
RICHARD "JAY" ANDERSON
MARK A MANNA
BARBARA S. NUCHERENO
STEVEN D. SANDERS

Special District Budgets

Sewer (G)

The Sewer Fund has traditionally included Sewer District No. 1, Sewer District No. 16, the Wastewater Treatment Plant (WWTP), and Environmental Control with two different tax levies. Sewer District No. 1 and Sewer District No. 16 were merged into one large sewer district in June, 2011, with an expectation of long-term administrative simplification and savings. The transition used \$806,522 of appropriated Fund Balance to limit the merger's impact on Sewer District No. 16's rate. Year-to-year comparisons are difficult on a line-by-line basis, but spending is down \$53,273 and the tax levy is down \$460,000.

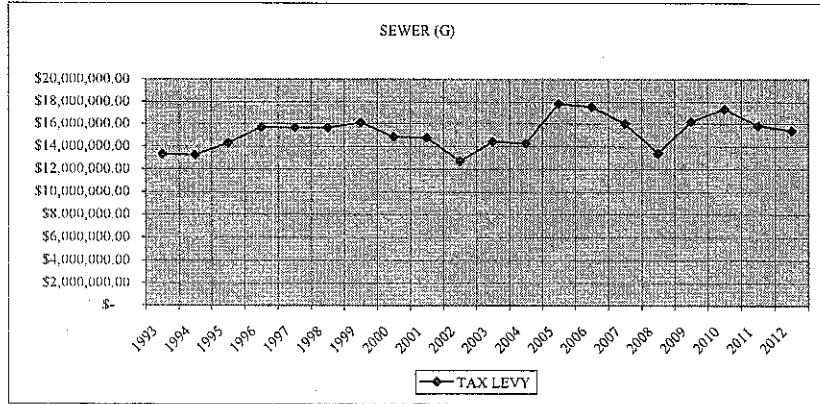
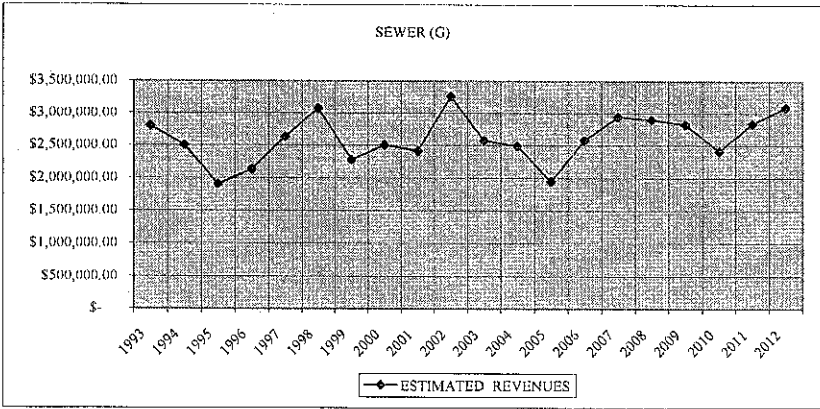
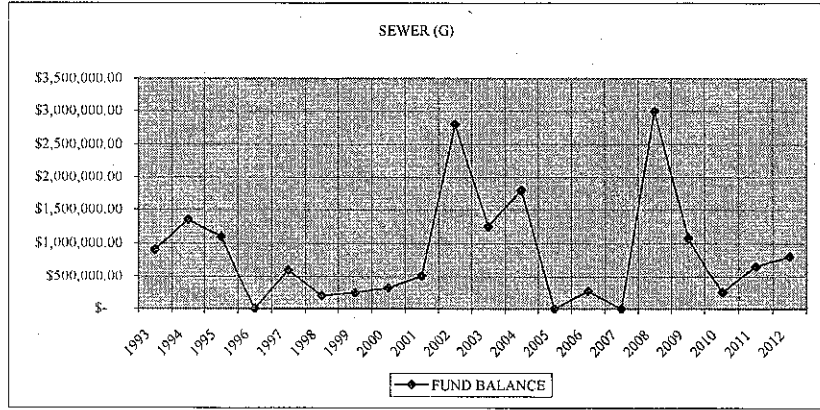
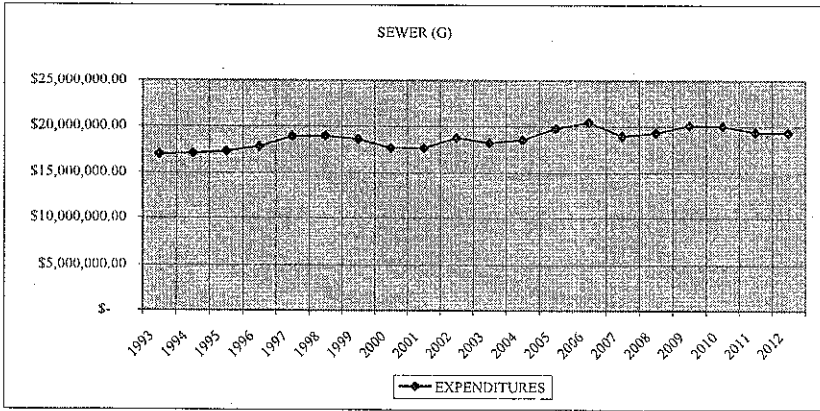
The Wastewater Treatment Plant has reached its life expectancy. With the demise of the pelletization program in July, 2011, (the equipment broke), our sludge will be hauled to landfill until the Buffalo incineration program is implemented about May of 2012. The Wastewater Treatment Plant's immediate needs will be addressed in the Capital Improvement Plan (CIP). We expect that significant resources will need to be invested in the treatment plant over the next decade in order to remain operational. As we look to replace obsolete equipment, we investigate alternatives that may be more energy efficient or less labor intensive and result in the most cost effective operations. Technology has advanced significantly over the last 30 years, and we see major improvements in automation that were not available when the plant was initially built. Our regional partners, Erie County Sewer District #5, Clarence, U.B., and the Village of Williamsville will all share in these future costs. There will be some personnel reorganization in the next few months, but it is not reflected in the budget for 2012. The Amherst Employees' Association (AEA) contract representing about 58 employees expired on December 31, 2006, and collective bargaining continues at impasse.

**Town of Amherst
SEWER FUND
2012 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2012</u>	<u>2011</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 19,313,122	\$ 19,366,394	\$ (53,273)	-0.28%
LESS: Estimated Revenues	\$ (3,095,120)	\$ (2,839,067)	\$ 256,053	9.02%
LESS: Appropriated Fund Balance	\$ (806,522)	\$ (655,848)	\$ 150,674	
AMOUNT TO RAISE IN TAXES:	<u>\$ 15,411,480</u>	<u>\$ 15,871,480</u>	<u>\$ (460,000)</u>	-2.90%

**TOWN OF AMHERST
SANITARY SEWER FUND
2012 ADOPTED BUDGET**

ADOPTED BUDGET	COMBINED SEWER MAINT	Disposal Plant	Environmental Control	Erie County SS#5	Village of Williamsville	Town of Clarence	TOTAL
Capital Debt	\$ 937,345	\$ 2,908,008	\$ -		\$ -		\$ 3,845,353
Water Pollution Debt (WWTP G9916)	\$ 1,827,605	\$ (2,537,932)	\$ -	\$ 379,103	\$ 241,535	\$ 89,689	\$ 0
DEBT RESERVE	\$ (17,809)	\$ (370,076)					\$ (387,885)
Capital Revenues	\$ -	\$ -	\$ -	\$ 379,103	\$ 241,535	\$ 89,689	\$ 710,327
Total Capital Levy	\$ 2,747,141	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ 2,747,141
Maintenance Appropriation	\$ 4,153,247	\$ 11,013,034	\$ 301,488	\$ -	\$ -	\$ -	\$ 15,467,769
Disposal Plant O & M	\$ 10,321,849	\$ (11,013,034)	\$ (301,488)	\$ 322,897	\$ 536,465	\$ 133,311	\$ -
Maintenance Revenues	\$ 1,004,235	\$ -	\$ -	\$ 322,897	\$ 536,465	\$ 133,311	\$ 1,996,908
Appropriated Fund Balance	\$ (806,522)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (806,522)
Total Maintenance Levy	\$ 12,664,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,664,338
AMOUNT TO RAISE IN TAXES	\$ 15,411,480	\$ (0.00)	\$ -	\$ -	\$ -	\$ -	\$ 15,411,480
PRIOR YEAR - 2011							\$ 15,871,479
\$ CHANGE							\$ (459,999)
% CHANGE							-2.9%



TOWN OF AMHERST, NEW YORK



10/24/2011 12:12
carroll

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

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
G0001 NON-DEPARTMENTAL REVENUES						
G0001 02401 INTEREST &	-441.59	.00	.00	.00	.00	.00
TOTAL NON-DEPARTMENTAL REVEN	-441.59	.00	.00	.00	.00	.00
G9000 SANITARY SEWER DISTRICT						
G9000 01001 REAL PROPE	.00	.00	.00	.00	-15,371,479.51	-15,411,479.51
G9000 02122 SWR CHARGE	.00	.00	.00	.00	-2,500.00	-2,500.00
G9000 02374 SWR SERVIC	.00	.00	.00	.00	-2,310,000.00	-2,310,000.00
G9000 02375 PRETREATME	.00	.00	.00	.00	-217,000.00	-217,000.00
G9000 02377 TELEVISIONG	.00	.00	.00	.00	-2,800.00	-2,800.00
G9000 02401 INTEREST &	.00	.00	.00	.00	-60,000.00	-60,000.00
G9000 02617 AUCTION RE	.00	.00	.00	.00	-10,000.00	-10,000.00
G9000 05002 EM'EE HEAL	.00	.00	.00	-6,029.00	-6,029.00	-6,029.00
G9000 05715 DEBT RES R	.00	.00	.00	.00	-17,808.85	-17,808.85
TOTAL SANITARY SEWER DISTRIC	.00	.00	.00	-6,029.00	-17,997,617.36	-18,037,617.36
G9001 SS#1 AND EXTENSION						
G9001 01001 REAL PROPE	-5,733,827.00	-5,124,912.96	-5,124,912.96	.00	.00	.00
G9001 02122 SWR CHARGE	-100.00	.00	.00	.00	.00	.00
G9001 02401 INTEREST &	-22,314.04	-17,034.26	-17,034.26	.00	.00	.00
G9001 02617 AUCTION RE	-2,458.85	.00	-11,055.00	.00	.00	.00
G9001 02650 SALES OF S	-5,236.80	-500.00	-500.00	.00	.00	.00
G9001 02701 REFUND PRI	-69.67	.00	.00	.00	.00	.00

TOWN OF AMHERST, NEW YORK



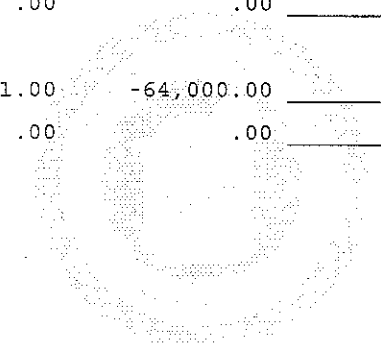
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
G9001 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	
G9001 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
G9001 05002 EM'EE HEAL	-2,949.55	.00	.00	.00	.00	.00	
TOTAL SS#1 AND EXTENSION	-5,766,955.91	-5,142,447.22	-5,153,502.22	.00	.00	.00	
G9016 SS#16							
G9016 01001 REAL PROPE	-11,609,303.00	-10,746,565.55	-10,746,565.55	.00	.00	.00	
G9016 02122 SWR CHARGE	-4,453.39	-2,500.00	-2,500.00	.00	.00	.00	
G9016 02374 SWR SERVIC	-2,451,262.65	-2,428,000.00	-2,428,000.00	.00	.00	.00	
G9016 02375 PRETREATME	-216,844.00	-217,000.00	-217,000.00	.00	.00	.00	
G9016 02377 TELEVISING	-1,773.50	-2,800.00	-2,800.00	.00	.00	.00	
G9016 02401 INTEREST &	-45,761.53	-96,527.48	-96,527.48	.00	.00	.00	
G9016 02617 AUCTION RE	-2,458.85	.00	-11,055.00	.00	.00	.00	
G9016 02650 SALES OF S	-5,236.80	.00	.00	.00	.00	.00	
G9016 02701 REFUND PRI	-69.67	.00	.00	.00	.00	.00	
G9016 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	
G9016 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
G9016 05002 EM'EE HEAL	-2,949.55	.00	.00	.00	.00	.00	
G9016 05715 DEBT RES R	.00	-11,037.50	-11,037.50	.00	.00	.00	
TOTAL SS#16	-14,340,112.94	-13,504,430.53	-13,515,485.53	.00	.00	.00	
G9916 DISPOSAL PLANT 16							
G9916 02376 LAB FEES	-64,008.42	-35,161.00	-35,161.00	.00	-35,161.00	-64,000.00	
G9916 02617 AUCTION RE	-3,375.00	.00	.00	.00	.00	.00	



TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
G9916 02650 SALES OF S	-25,017.12	-2,500.00	-2,500.00	.00	-2,500.00	-2,500.00	
G9916 02655 SALE OF PE	-13,025.86	.00	.00	.00	.00	.00	
G9916 02680 INSURANCE	.00	.00	-8,485.90	.00	.00	.00	
G9916 02701 REFUND PRI	-133,982.80	.00	.00	.00	.00	.00	
G9916 02770 OTHER UNCL	-6,800.00	.00	.00	.00	.00	.00	
G9916 05001 REFUND CUR	-1,053.86	.00	.00	.00	.00	.00	
G9916 05002 EM'EE HEAL	-25,711.17	.00	.00	-26,438.00	-26,438.00	-26,438.00	
G9916 05715 DEBT RES R	.00	-25,506.48	-25,506.48	.00	-370,075.97	-370,075.97	
TOTAL DISPOSAL PLANT 16	-272,974.23	-63,167.48	-71,653.38	-26,438.00	-434,174.97	-463,013.97	
G9999 ENVIRONMENTAL CONTROL							
G9999 02375 PRETREATME	-1,640.00	-500.00	-500.00	.00	-500.00	-500.00	
G9999 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	
G9999 05002 EM'EE HEAL	-5,261.09	.00	.00	-5,468.00	-5,468.00	-5,468.00	
TOTAL ENVIRONMENTAL CONTROL	-6,901.09	-500.00	-500.00	-5,468.00	-5,968.00	-5,968.00	
TOTAL SANITARY SEWERS	-20,387,385.76	-18,710,545.23	-18,741,141.13	-37,935.00	-18,437,760.33	-18,506,599.33	
GRAND TOTAL	-20,387,385.76	-18,710,545.23	-18,741,141.13	-37,935.00	-18,437,760.33	-18,506,599.33	

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Appropriated 5/B \$806,522.30
 Total Revenue \$19,313,121.63



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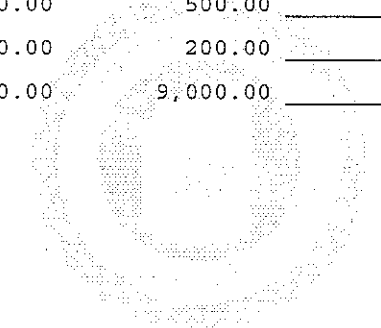
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010	2011	2011	2012	2012	2012	
SANITARY SEWERS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
G9000	SANITARY SEWER DISTRICT								
G9000	1000	PERSONAL S	.00	.00	.00	1,523,844.39	1,379,856.14	1,379,856.14	
G9000	1200	OVERTIME	.00	.00	.00	72,000.00	72,000.00	72,000.00	
G9000	1300	LONGEVITY	.00	.00	.00	27,400.00	27,400.00	27,400.00	
G9000	1400	VAC BUYBAC	.00	.00	.00	1,622.10	2,501.42	2,501.42	
G9000	1800	CLOTHING	.00	.00	.00	11,785.00	11,785.00	11,785.00	
G9000	1853	SICK INCEN	.00	.00	.00	3,800.00	3,800.00	3,800.00	
G9000	2100	FURNITURE-	.00	.00	.00	300.00	300.00	300.00	
G9000	2130	COMPUTER E	.00	.00	.00	7,500.00	7,500.00	7,500.00	
G9000	2150	BUILDING I	.00	.00	.00	22,400.00	22,400.00	22,400.00	
G9000	2250	TRUCKS, TR	.00	.00	.00	97,855.54	.00	.00	
G9000	2300	OTHER MOTO	.00	.00	.00	7,300.00	7,300.00	7,300.00	
G9000	2550	OTHER SPEC	.00	.00	.00	17,700.00	17,700.00	17,700.00	
G9000	2600	OTHER	.00	.00	.00	11,500.00	11,500.00	11,500.00	
G9000	4010	OFFICE SUP	.00	.00	.00	3,700.00	3,700.00	3,700.00	
G9000	4020	POSTAGE &	.00	.00	.00	150.00	150.00	150.00	
G9000	4021	CDL LIC	.00	.00	.00	300.00	300.00	300.00	
G9000	4025	PRINT/ADV/	.00	.00	.00	4,000.00	4,000.00	4,000.00	
G9000	4030	PRINTING &	.00	.00	.00	36,000.00	36,000.00	36,000.00	
G9000	4040	TRAVEL	.00	.00	.00	500.00	500.00	500.00	
G9000	4050	MILEAGE	.00	.00	.00	200.00	200.00	200.00	
G9000	4060	TELEPHONE	.00	.00	.00	9,000.00	9,000.00	9,000.00	



TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
G9000 4070 UTILITIES	.00	.00	.00	40,000.00	36,000.00	36,000.00	
G9000 4080 DUES & SUB	.00	.00	.00	190.00	190.00	190.00	
G9000 4090 PROFESSION	.00	.00	.00	72,000.00	72,000.00	72,000.00	
G9000 4110 CONTRACTUA	.00	.00	.00	590,000.00	490,000.00	535,000.00	
G9000 4120 TRAINING &	.00	.00	.00	1,600.00	1,600.00	1,600.00	
G9000 4160 PHYSICAL E	.00	.00	.00	1,700.00	1,700.00	1,700.00	
G9000 4190 TAX REFUND	.00	.00	.00	38,962.98	38,962.98	38,962.98	
G9000 4220 BUILDING A	.00	.00	.00	32,000.00	32,000.00	32,000.00	
G9000 4230 PASSENGER	.00	.00	.00	3,200.00	3,200.00	3,200.00	
G9000 4240 TRUCKS, TR	.00	.00	.00	43,000.00	43,000.00	43,000.00	
G9000 4280 R&M PUB. S	.00	.00	.00	5,800.00	5,800.00	5,800.00	
G9000 4300 R & M OTHE	.00	.00	.00	42,000.00	42,000.00	42,000.00	
G9000 4310 GAS AND OI	.00	.00	.00	48,000.00	48,000.00	48,000.00	
G9000 4320 M&S AUTO P	.00	.00	.00	23,000.00	23,000.00	23,000.00	
G9000 4330 RESURFACIN	.00	.00	.00	4,000.00	4,000.00	4,000.00	
G9000 4340 LANDSCAPIN	.00	.00	.00	4,000.00	4,000.00	4,000.00	
G9000 4350 CHEMICALS	.00	.00	.00	1,300.00	1,300.00	1,300.00	
G9000 4410 PUBLIC SAF	.00	.00	.00	6,400.00	6,400.00	6,400.00	
G9000 4420 UNIFORMS &	.00	.00	.00	800.00	800.00	800.00	
G9000 4430 MISCELLANE	.00	.00	.00	77,000.00	27,000.00	65,000.00	
G9000 4450 SMALL TOOL	.00	.00	.00	13,000.00	13,000.00	13,000.00	
G9000 4520 DRUG AND A	.00	.00	.00	600.00	600.00	600.00	
G9000 6010 PRINCIPAL	.00	.00	.00	731,000.00	651,552.16	651,552.16	

TOWN OF AMHERST, NEW YORK



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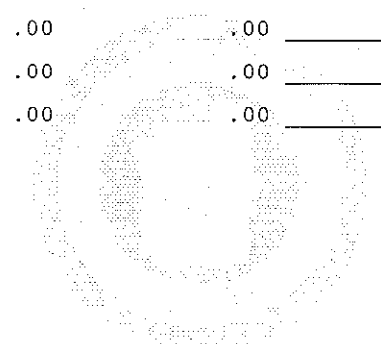
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
G9000 7010 INTEREST O	.00	.00	.00	245,203.27	285,792.49	285,792.49
G9000 8010 ST. RETIRE	.00	.00	.00	210,000.00	224,354.74	224,354.74
G9000 8030 SOCIAL SEC	.00	.00	.00	112,526.96	114,546.71	114,546.71
G9000 8040 WORKMEN'S	.00	.00	.00	.00	31,000.00	31,000.00
G9000 8050 HOSPITAL &	.00	.00	.00	315,000.00	290,000.00	290,000.00
G9000 8051 DENTAL	.00	.00	.00	32,000.00	31,100.00	31,100.00
G9000 8052 VISION	.00	.00	.00	800.00	800.00	800.00
G9000 8053 RET HEALTH	.00	.00	.00	124,000.00	109,000.00	109,000.00
G9000 9000 INTER-FUND	.00	.00	.00	707,000.00	707,000.00	707,000.00
G9000 9100 CIP-TAXES	.00	.00	.00	50,000.00	50,000.00	50,000.00
TOTAL SANITARY SEWER DISTRIC	.00	.00	.00	5,434,940.24	5,007,591.64	5,090,591.64
G9001 SS#1 AND EXTENSION						
G9001 1000 PERSONAL S	652,658.57	680,476.82	680,475.56	.00	.00	.00
G9001 1200 OVERTIME	25,631.25	33,000.00	33,000.00	.00	.00	.00
G9001 1300 LONGEVITY	13,425.00	13,650.00	13,650.00	.00	.00	.00
G9001 1400 VAC BUYBAC	.00	811.05	812.31	.00	.00	.00
G9001 1600 RETRO-PAY	85,234.67	.00	.00	.00	.00	.00
G9001 1800 CLOTHING	4,542.50	5,892.50	5,892.50	.00	.00	.00
G9001 1853 SICK INCEN	1,307.75	1,900.00	1,900.00	.00	.00	.00
G9001 2100 FURNITURE-	.00	250.00	250.00	.00	.00	.00
G9001 2130 COMPUTER E	510.00	4,500.00	4,753.00	.00	.00	.00
G9001 2150 BUILDING I	25,491.92	23,300.00	23,047.00	.00	.00	.00



TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
G9001	2250	TRUCKS, TR	8,601.57	.00	11,905.00	.00	.00	.00
G9001	2300	OTHER MOTO	4,200.00	3,200.00	3,500.00	.00	.00	.00
G9001	2550	OTHER SPEC	12,473.26	6,700.00	5,550.00	.00	.00	.00
G9001	2600	OTHER EQUI	2,351.75	6,300.00	6,300.00	.00	.00	.00
G9001	4010	OFFICE SUP	1,872.39	1,850.00	2,620.00	.00	.00	.00
G9001	4020	POSTAGE &	190.07	75.00	275.00	.00	.00	.00
G9001	4021	CDL LIC	62.50	.00	200.00	.00	.00	.00
G9001	4025	PRINT/ADV/	2,244.49	2,000.00	1,600.00	.00	.00	.00
G9001	4030	PRINTING &	.00	.00	20.00	.00	.00	.00
G9001	4040	TRAVEL	.00	250.00	250.00	.00	.00	.00
G9001	4050	MILEAGE &	10.40	100.00	100.00	.00	.00	.00
G9001	4060	TELEPHONE	3,288.86	4,500.00	4,500.00	.00	.00	.00
G9001	4070	UTILITIES	17,000.85	19,500.00	19,500.00	.00	.00	.00
G9001	4080	DUES & SUB	.00	95.00	95.00	.00	.00	.00
G9001	4090	PROFESSION	28,007.80	38,000.00	12,742.00	.00	.00	.00
G9001	4110	CONTRACTUA	239,682.50	290,000.00	289,300.00	.00	.00	.00
G9001	4120	TRAINING &	357.50	600.00	870.00	.00	.00	.00
G9001	4160	PHYSICAL E	721.54	850.00	850.00	.00	.00	.00
G9001	4190	TAX REFUND	15,985.63	1,202.38	1,202.38	.00	.00	.00
G9001	4220	BUILDING A	15,342.88	16,000.00	14,500.00	.00	.00	.00
G9001	4230	PASSENGER	1,239.83	1,600.00	900.00	.00	.00	.00
G9001	4240	TRUCKS, TR	14,976.54	21,500.00	21,500.00	.00	.00	.00
G9001	4280	R&M PUB. S	2,606.27	2,900.00	1,700.00	.00	.00	.00

TOWN OF AMHERST, NEW YORK



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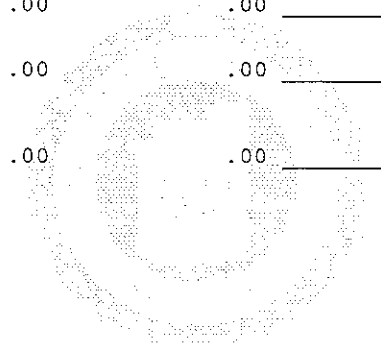
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
G9001 4300 SPECIALIZE	22,910.46	21,000.00	20,800.00	.00	.00	.00	
G9001 4310 GAS AND OI	25,137.38	22,500.00	22,500.00	.00	.00	.00	
G9001 4320 M&S AUTO P	13,222.01	11,500.00	11,500.00	.00	.00	.00	
G9001 4330 RESURFACIN	385.00	1,500.00	9,100.00	.00	.00	.00	
G9001 4340 LANDSCAPIN	3,468.59	2,000.00	2,650.00	.00	.00	.00	
G9001 4350 CHEMICALS	1,620.36	650.00	1,150.00	.00	.00	.00	
G9001 4410 PUBLIC SAF	3,944.24	2,500.00	5,000.00	.00	.00	.00	
G9001 4420 UNIFORMS &	200.00	.00	.00	.00	.00	.00	
G9001 4430 RNGE, PHOTO	43,531.62	39,000.00	30,990.00	.00	.00	.00	
G9001 4450 SMALL TOOL	8,843.39	6,500.00	6,500.00	.00	.00	.00	
G9001 6010 PRINCIPAL	274,768.85	256,171.48	256,171.48	.00	.00	.00	
G9001 7010 INTEREST O	54,016.85	138,269.37	138,269.37	.00	.00	.00	
G9001 8010 ST. RETIRE	76,791.44	104,993.49	104,993.49	.00	.00	.00	
G9001 8030 SOCIAL SEC	52,988.43	56,572.59	56,572.59	.00	.00	.00	
G9001 8050 HOSPITAL &	116,424.02	145,031.40	145,031.40	.00	.00	.00	
G9001 8051 DENTAL	12,378.88	16,000.00	16,000.00	.00	.00	.00	
G9001 8052 VISION	335.68	400.00	400.00	.00	.00	.00	
G9001 8053 RET HEALTH	56,120.05	61,548.18	61,548.18	.00	.00	.00	
G9001 9000 INTER-FUND	260,533.00	252,375.00	277,631.00	.00	.00	.00	
G9001 9100 CIP-TAXES	.00	24,625.00	24,625.00	.00	.00	.00	
TOTAL SS#1 AND EXTENSION	2,207,638.54	2,344,139.26	2,355,192.26	.00	.00	.00	
G9016 SS#16							
G9016 1000 PERSONAL S	652,666.32	680,476.82	680,475.56	.00	.00	.00	



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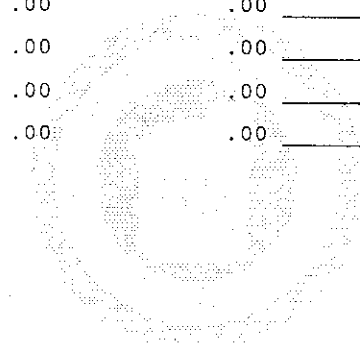
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
G9016 1200 OVERTIME	25,706.34	33,000.00	33,000.00	.00	.00	.00
G9016 1300 LONGEVITY	13,425.00	13,650.00	13,650.00	.00	.00	.00
G9016 1400 VAC BUYBAC	.00	811.05	812.31	.00	.00	.00
G9016 1600 RETRO-PAY	87,120.16	.00	.00	.00	.00	.00
G9016 1800 CLOTHING	4,735.00	5,892.50	5,892.50	.00	.00	.00
G9016 1853 SICK INCEN	1,447.41	1,900.00	1,900.00	.00	.00	.00
G9016 2100 FURNITURE-	.00	250.00	250.00	.00	.00	.00
G9016 2130 COMPUTER E	510.00	4,500.00	4,753.00	.00	.00	.00
G9016 2150 BUILDING I	25,491.92	23,300.00	23,047.00	.00	.00	.00
G9016 2250 TRUCKS, TR	8,601.58	.00	11,905.00	.00	.00	.00
G9016 2300 OTHER MOTO	4,200.00	3,200.00	3,500.00	.00	.00	.00
G9016 2550 OTHER SPEC	12,473.26	6,700.00	5,550.00	.00	.00	.00
G9016 2600 OTHER EQUI	2,351.75	6,300.00	6,300.00	.00	.00	.00
G9016 4010 OFFICE SUP	1,872.45	1,850.00	2,620.00	.00	.00	.00
G9016 4020 POSTAGE &	190.08	75.00	275.00	.00	.00	.00
G9016 4021 CDL LIC	62.50	.00	200.00	.00	.00	.00
G9016 4025 PRINT/ADV/	2,244.53	2,000.00	1,600.00	.00	.00	.00
G9016 4040 EXPENSES/R	.00	250.00	250.00	.00	.00	.00
G9016 4050 MILEAGE &	10.40	100.00	100.00	.00	.00	.00
G9016 4060 TELEPHONE	2,153.95	4,500.00	4,500.00	.00	.00	.00
G9016 4070 UTILITIES	17,000.66	19,500.00	19,500.00	.00	.00	.00
G9016 4080 DUES & SUB	78.00	95.00	95.00	.00	.00	.00
G9016 4090 PROFESSION	4,596.29	25,000.00	7,000.00	.00	.00	.00



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
G9016 4110 CONTRACTUA	233,076.00	270,000.00	287,850.00	.00	.00	.00	
G9016 4120 TRAINING &	357.50	600.00	870.00	.00	.00	.00	
G9016 4160 PHYSICAL E	721.53	850.00	850.00	.00	.00	.00	
G9016 4190 TAX REFUND	11,240.96	124,115.72	124,115.72	.00	.00	.00	
G9016 4220 BUILDING A	15,342.99	16,000.00	15,000.00	.00	.00	.00	
G9016 4230 PASSENGER	1,239.85	1,600.00	900.00	.00	.00	.00	
G9016 4240 TRUCKS, TR	14,976.52	21,500.00	21,500.00	.00	.00	.00	
G9016 4280 R&M PUB. S	2,506.32	2,900.00	1,700.00	.00	.00	.00	
G9016 4300 R & M OTHE	22,910.51	21,000.00	20,800.00	.00	.00	.00	
G9016 4310 GAS AND OI	25,137.44	22,500.00	22,500.00	.00	.00	.00	
G9016 4320 M&S AUTO P	13,221.94	11,500.00	11,500.00	.00	.00	.00	
G9016 4330 RESURFACIN	596.06	1,500.00	5,000.00	.00	.00	.00	
G9016 4340 LANDSCAPIN	2,509.26	2,000.00	4,000.00	.00	.00	.00	
G9016 4350 CHEMICALS	1,620.38	650.00	1,150.00	.00	.00	.00	
G9016 4410 PUBLIC SAF	3,944.28	2,500.00	5,000.00	.00	.00	.00	
G9016 4420 UNIFORMS &	200.00	.00	.00	.00	.00	.00	
G9016 4430 RNGE, PHOTO	37,569.51	39,000.00	32,710.00	.00	.00	.00	
G9016 4450 SMALL TOOL	8,843.42	6,500.00	6,500.00	.00	.00	.00	
G9016 6010 PRINCIPAL	504,143.15	474,695.94	474,695.94	.00	.00	.00	
G9016 6020 PRINCIPAL	9,900.00	.00	.00	.00	.00	.00	
G9016 7010 INTEREST O	98,881.99	106,993.90	106,993.90	.00	.00	.00	
G9016 7020 INTEREST O	4,936.25	.00	.00	.00	.00	.00	
G9016 8010 ST. RETIRE	76,791.44	104,993.49	104,993.49	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
G9016 8030 SOCIAL SEC	52,972.98	56,572.59	56,572.59	56,263.48	.00	.00	
G9016 8050 HOSPITAL &	113,901.60	140,798.86	140,798.86	.00	.00	.00	
G9016 8051 DENTAL	12,378.88	16,000.00	16,000.00	.00	.00	.00	
G9016 8052 VISION	335.68	400.00	400.00	.00	.00	.00	
G9016 8053 RET HEALTH	56,005.29	61,548.45	61,548.45	.00	.00	.00	
G9016 9000 INTER-FUND	448,016.00	454,000.00	454,000.00	.00	.00	.00	
G9016 9100 CIP-TAXES	.00	24,625.00	24,625.00	.00	.00	.00	
TOTAL SS#16	2,641,315.33	2,818,694.32	2,829,749.32	56,263.48	.00	.00	
G9916 DISPOSAL PLANT 16							
G9916 1000 PERSONAL S	2,913,459.41	3,059,595.00	3,018,097.56	2,962,060.00	2,963,578.50	2,956,955.72	
G9916 1200 OVERTIME	209,887.42	214,000.00	245,000.00	214,000.00	214,000.00	214,000.00	
G9916 1300 LONGEVITY	59,250.00	59,750.00	59,750.00	59,750.00	59,750.00	59,750.00	
G9916 1400 VAC BUYBAC	1,078.40	2,191.00	2,194.92	3,500.00	3,066.25	3,066.25	
G9916 1600 RETRO-PAY	454,404.08	.00	.00	.00	.00	.00	
G9916 1800 CLOTHING	19,120.00	26,095.00	18,720.00	24,765.00	24,765.00	24,765.00	
G9916 1850 LUMP RETIR	9,525.91	.00	17,533.07	.00	.00	.00	
G9916 1853 SICK INCEN	6,694.44	7,500.00	6,035.45	7,500.00	7,500.00	7,500.00	
G9916 2130 COMPUTER E	5,037.94	19,100.00	19,100.00	8,000.00	5,000.00	5,000.00	
G9916 2150 BUILDING I	82,207.67	140,000.00	139,940.00	345,000.00	200,000.00	200,000.00	
G9916 2250 TRUCKS, TR	62,469.79	.00	.00	84,190.00	.00	.00	
G9916 2600 OTHER EQUI	1,009.50	.00	.00	6,000.00	6,000.00	6,000.00	
G9916 4010 OFFICE SUP	3,988.71	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
G9916 4025 PRINT/ADV/	942.61	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
G9916 4040 TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
G9916 4050 MILEAGE &	512.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
G9916 4060 TELEPHONE	2,095.92	2,160.00	2,160.00	1,800.00	1,800.00	1,800.00	
G9916 4090 PROFESSION	12,870.86	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
G9916 4110 CONTRACTUA	95,330.38	110,000.00	110,000.00	85,000.00	85,000.00	85,000.00	
G9916 4420 UNIFORMS &	1,253.42	.00	1,800.00	1,570.00	1,570.00	1,570.00	
G9916 4650 PROPERTY T	138,121.91	140,000.00	140,000.00	200,000.00	150,000.00	150,000.00	
G9916 4700 UTILITIES-	442,406.39	420,832.00	420,832.00	675,000.00	432,000.00	432,000.00	
G9916 4710 UTILITIES-	1,588,872.48	1,851,341.00	1,851,341.00	2,000,000.00	1,702,000.00	1,702,000.00	
G9916 4740 UTILITIES-	50,217.38	65,000.00	65,000.00	65,000.00	55,000.00	55,000.00	
G9916 4800 CHEMICALS-	200,286.40	178,000.00	178,000.00	303,571.43	220,000.00	220,000.00	
G9916 4810 CHEMICALS-	116,389.84	100,000.00	100,000.00	123,717.00	107,000.00	107,000.00	
G9916 4820 CHEMICALS-	46,242.37	59,429.65	59,429.65	98,324.60	59,500.00	59,500.00	
G9916 4830 CHEMICALS-	10,194.47	12,600.00	12,600.00	15,600.00	13,500.00	13,500.00	
G9916 4850 OPERATOR T	12,768.63	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
G9916 4860 LAB. SUPPL	56,425.01	55,000.00	55,000.00	62,470.00	62,470.00	62,470.00	
G9916 4870 PLANT SAFE	13,409.92	20,000.00	20,000.00	25,450.00	25,450.00	25,450.00	
G9916 4900 PLANT CONT	.00	50,000.00	50,000.00	175,000.00	.00	.00	
G9916 4910 PLANT VEHI	38,804.74	35,500.00	45,500.00	36,000.00	36,000.00	36,000.00	
G9916 4921 MECHANICAL	123,691.75	150,000.00	143,717.75	180,000.00	150,000.00	150,000.00	
G9916 4922 ELECTRICAL	61,558.66	100,000.00	77,000.00	141,000.00	100,000.00	100,000.00	
G9916 4923 HVAC	33,083.44	60,000.00	59,970.00	91,000.00	71,000.00	71,000.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
G9916 4924	22,056.95	26,000.00	36,000.00	50,198.00	30,000.00	30,000.00	
G9916 4925	6,583.16	3,790.00	3,790.00	3,790.00	3,790.00	3,790.00	
G9916 4926	7,046.60	8,000.00	11,000.00	10,000.00	10,000.00	10,000.00	
G9916 4929	37,711.46	75,000.00	83,485.90	124,000.00	84,000.00	84,000.00	
G9916 4940	34,499.76	40,000.00	40,000.00	55,000.00	45,000.00	45,000.00	
G9916 4950	503,481.03	662,425.00	662,425.00	1,278,119.60	977,000.00	977,000.00	
G9916 4960	142,799.56	200,000.00	200,000.00	176,347.00	176,347.00	176,347.00	
G9916 6000	361,200.19	378,304.97	378,304.97	243,411.21	243,411.21	243,411.21	
G9916 6010	1,734,417.00	1,874,154.79	1,874,154.79	.00	1,887,006.42	1,887,006.42	
G9916 6020	51,765.00	.00	.00	.00	.00	.00	
G9916 7000	39,399.81	22,295.03	22,295.03	6,168.79	6,168.79	6,168.79	
G9916 7010	507,616.56	673,764.18	673,764.18	.00	771,421.54	771,421.54	
G9916 7020	25,810.61	.00	.00	.00	.00	.00	
G9916 8010	295,965.52	406,333.19	406,333.19	.00	536,707.38	536,707.38	
G9916 8011	.00	.00	.00	.00	3,000.00	13,111.31	
G9916 8030	249,175.36	257,615.60	257,615.60	250,391.65	250,358.47	249,851.83	
G9916 8040	.00	.00	.00	.00	46,600.00	46,600.00	
G9916 8050	542,382.23	672,247.70	672,247.70	.00	575,000.00	575,000.00	
G9916 8051	39,087.44	47,000.00	47,000.00	.00	47,000.00	47,000.00	
G9916 8052	4,739.40	5,300.00	5,300.00	.00	5,300.00	5,300.00	
G9916 8053	557,848.05	613,777.38	613,777.38	.00	465,000.00	465,000.00	
G9916 8060	.00	.00	.00	.00	.00	.00	
G9916 9000	1,079,996.30	953,000.00	953,000.00	.00	953,000.00	953,000.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2010	2011	2011	2012	2012	2012	
SANITARY SEWERS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
TOTAL DISPOSAL PLANT 16		13,117,194.79	13,902,101.49	13,904,215.14	10,238,694.28	13,918,060.56	13,921,042.45	
G9999	ENVIRONMENTAL CONTROL							
G9999	1000 PERSONAL S	126,925.51	134,872.75	134,872.75	134,872.50	115,694.50	122,183.50	
G9999	1200 OVERTIME	.00	1,000.00	997.46	1,000.00	1,000.00	1,000.00	
G9999	1300 LONGEVITY	3,350.00	3,350.00	3,350.00	3,350.00	2,300.00	2,300.00	
G9999	1400 VAC BUYBAC	628.54	657.72	660.26	.00	1,100.43	1,100.43	
G9999	1600 RETRO-PAY	24,865.33	.00	.00	.00	.00	.00	
G9999	1800 CLOTHING	800.00	1,115.00	1,115.00	1,415.00	810.00	810.00	
G9999	1853 SICK INCEN	701.21	1,000.00	1,000.00	.00	500.00	500.00	
G9999	2130 COMPUTER E	2,500.00	.00	.00	.00	.00	.00	
G9999	2550 OTHER SPEC	3,870.24	.00	.00	.00	.00	.00	
G9999	4010 OFFICE SUP	890.65	1,300.00	1,578.22	1,000.00	1,000.00	1,000.00	
G9999	4020 POSTAGE &	182.12	200.00	405.44	200.00	200.00	200.00	
G9999	4025 PRINT/ADV/	408.46	525.00	525.00	500.00	500.00	500.00	
G9999	4050 MILEAGE &	922.00	1,500.00	1,321.34	1,500.00	1,500.00	1,500.00	
G9999	4060 TELEPHONE	844.07	930.00	930.00	900.00	900.00	900.00	
G9999	4080 DUES & SUB	408.00	631.00	631.00	631.00	631.00	631.00	
G9999	4110 CONTRACTUA	9,337.81	15,000.00	10,547.18	12,000.00	12,000.00	12,000.00	
G9999	4120 TRAINING &	328.00	2,000.00	1,725.00	1,000.00	1,000.00	1,000.00	
G9999	4160 PHYSICAL E	69.83	.00	70.00	.00	.00	.00	
G9999	4230 PASSENGER	428.59	1,200.00	4,994.00	1,200.00	1,200.00	1,200.00	
G9999	4310 GAS AND OI	.00	500.00	1,058.82	500.00	500.00	500.00	

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
G9999 4420 UNIFORMS &	237.18	.00	.00	.00	.00	.00	
G9999 4860 LAB. SUPPL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
G9999 8010 ST. RETIRE	27,128.52	36,451.96	36,451.96	.00	48,728.72	48,728.72	
G9999 8030 SOCIAL SEC	10,716.58	10,862.06	10,862.06	10,758.77	9,287.48	9,783.89	
G9999 8050 HOSPITAL &	48,324.34	59,964.43	59,964.43	.00	60,000.00	60,000.00	
G9999 8051 DENTAL	2,806.08	4,000.00	4,000.00	.00	6,000.00	6,000.00	
G9999 8052 VISION	542.16	650.00	650.00	.00	650.00	650.00	
G9999 8053 RET HEALTH	168.00	249.48	249.48	.00	5,500.00	5,500.00	
G9999 9000 INTER-FUND	.00	22,500.00	22,500.00	.00	22,500.00	22,500.00	
TOTAL ENVIRONMENTAL CONTROL	267,383.22	301,459.40	301,459.40	171,827.27	294,502.13	301,487.54	
TOTAL SANITARY SEWERS	18,233,531.88	19,366,394.47	19,390,616.12	15,901,725.27	19,220,154.33	19,313,121.63	
GRAND TOTAL	18,233,531.88	19,366,394.47	19,390,616.12	15,901,725.27	19,220,154.33	19,313,121.63	

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Drainage Fund

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TOWN OF AMHERST

ERIE COUNTY, NEW YORK

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BARRY A. WEINSTEIN, MD
Supervisor
716-631-7032

GUY R. MARLETTE
Deputy Supervisor/ Councilmember

Councilmembers:
RICHARD "JAY" ANDERSON
MARK A MANNA
BARBARA S. NUCHERENO
STEVEN D. SANDERS

Drainage (H)

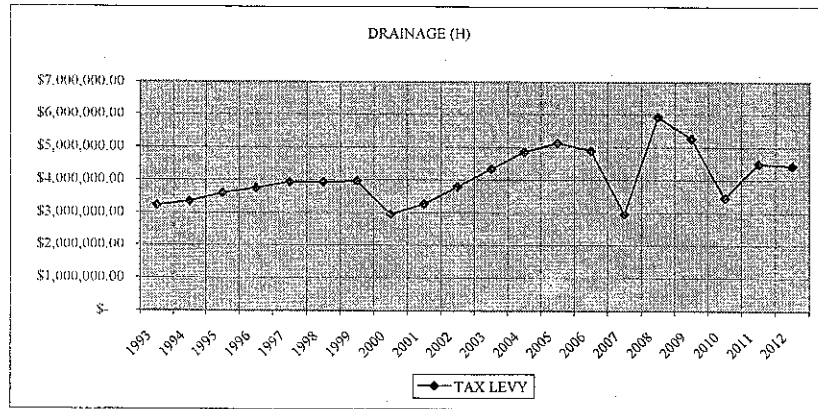
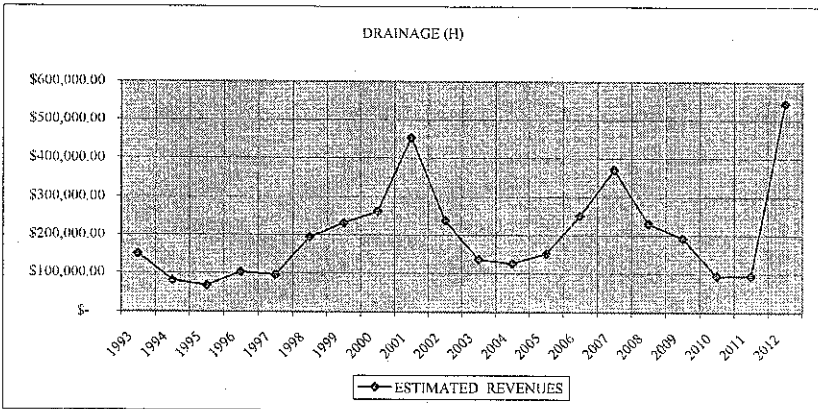
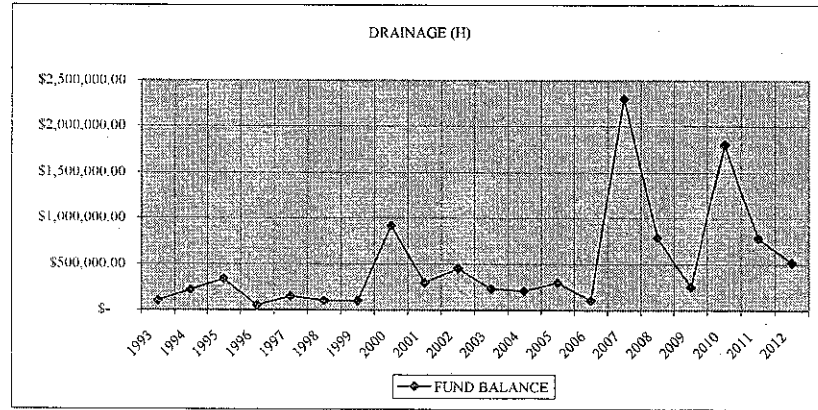
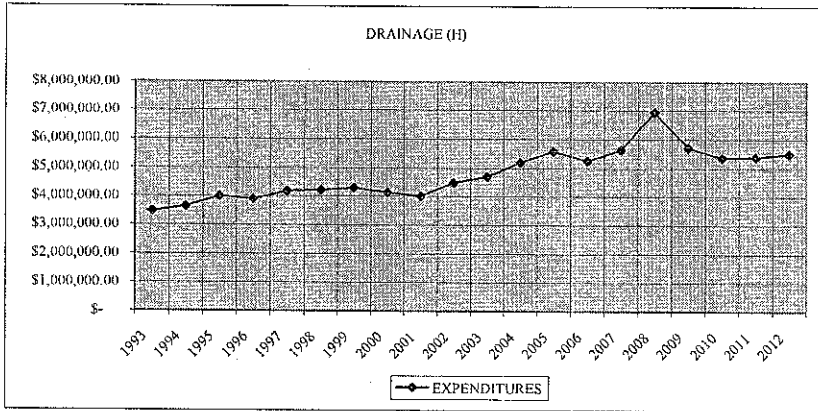
The Stormwater Drainage Fund has traditionally included Districts No. 4, No. 16, and No. 26. These three districts were merged into one large stormwater drainage district with the expectation of long-term administrative simplification and savings. Appropriated Fund Balance of \$523,170 was used for the proposed 2012 budget, compared with \$785,000 in 2011. The employees are from the Amherst Highway Employees' Association (AHEA), whose contract expired December 31, 2010. The budget reflects current personnel costs. Expenditures are up \$128,715 (from principal and interest payments), revenues are up \$450,546 (from closed capital projects), available Fund Balance for 2013 is down to \$161,035, and the tax levy is down \$60,000. A substantial effort has been made to reduce flooding along Ditch 26-B. Current projects will be completed, and then the effect will be determined before additional work is started.

**Town of Amherst
DRAINAGE
2012 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2012</u>	<u>2011</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 5,503,463	\$ 5,374,747	\$ 128,715	2.39%
LESS: Estimated Revenues	\$ (543,554)	\$ (93,008)	\$ 450,546	484.42%
LESS: Appropriated Fund Balance	\$ (523,170)	\$ (785,000)	\$ (261,830)	
AMOUNT TO RAISE IN TAXES:	<u>\$ 4,436,739</u>	<u>\$ 4,496,740</u>	<u>\$ (60,000)</u>	-1.33%

**TOWN OF AMHERST
2012 STORM WATER DRAINAGE
ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>CONSOLIDATED 2012 TOTALS</u>	<u>2011 TOTALS</u>
Debt Service	\$ 1,118,094	\$ 1,041,793
Improvement of Facility	\$ 1,390,886	\$ 1,374,198
Total Capital Appropriations	<u>\$ 2,508,980</u>	<u>\$ 2,415,991</u>
District Maintenance	\$ 2,487,756	\$ 2,480,856
Mosquito Control (Net of Rev)	\$ 502,358	\$ 477,901
Revenues (not including property taxes)	\$ (539,186)	\$ (93,008)
Appropriated Fund Balance	\$ (523,170)	\$ (785,000)
Total Maintenance Appropriations	<u>\$ 1,927,758</u>	<u>\$ 2,080,749</u>
AMOUNT TO RAISE IN TAXES	<u>\$ 4,436,739</u>	<u>\$ 4,496,740</u>
2011 amt to raise in taxes	\$ 4,496,740	
Change from p/y Increase/ (Decrease)	\$ (60,001)	
% CHANGE FROM PRIOR YEAR	-1.33%	



TOWN OF AMHERST, NEW YORK



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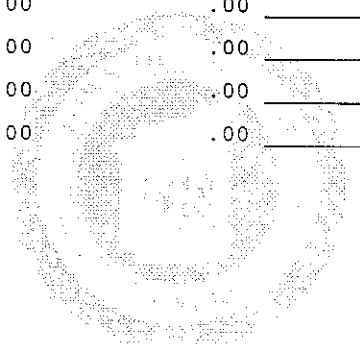
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2010	2011	2011	2012	2012	2012	
STORM DRAINAGE		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H0001	NON-DEPARTMENTAL REVENUES							
H0001	02401 INTEREST &	-28.02	.00	.00	.00	.00	.00	
	TOTAL NON-DEPARTMENTAL REVEN	-28.02	.00	.00	.00	.00	.00	
H4068	INSECT CONTROL							
H4068	02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
H4068	05002 EM'EE HEAL	-3,492.04	.00	.00	-4,368.00	-4,368.00	-4,368.00	
	TOTAL INSECT CONTROL	-3,492.04	.00	.00	-4,368.00	-4,368.00	-4,368.00	
H8000	STORM DRAINAGE DISTRICT							
H8000	01001 REAL PROPE	.00	.00	.00	.00	-4,436,738.95	-4,436,738.95	
H8000	02123 SWR CONNEC	.00	.00	.00	.00	-32,000.00	-32,000.00	
H8000	02401 INTEREST &	.00	.00	.00	.00	-35,000.00	-35,000.00	
H8000	05002 EM'EE HEAL	.00	.00	.00	-15,519.00	-15,519.00	-15,519.00	
H8000	05715 DEBT RES R	.00	.00	.00	.00	-442,445.74	-442,445.74	
	TOTAL STORM DRAINAGE DISTRIC	.00	.00	.00	-15,519.00	-4,961,703.69	-4,961,703.69	
H8004	DISTRICT #4							
H8004	01001 REAL PROPE	-1,351,462.00	-1,636,291.51	-1,636,291.51	.00	.00	.00	
H8004	02123 SWR CONNEC	-3,142.07	-2,000.00	-2,000.00	.00	.00	.00	
H8004	02401 INTEREST &	-12,741.07	-25,145.41	-25,145.41	.00	.00	.00	
H8004	02701 REFUND PRI	-79.35	.00	.00	.00	.00	.00	
H8004	05001 REFUND CUR	-5,830.00	.00	.00	.00	.00	.00	
H8004	05002 EM'EE HEAL	-5,083.75	.00	.00	.00	.00	.00	



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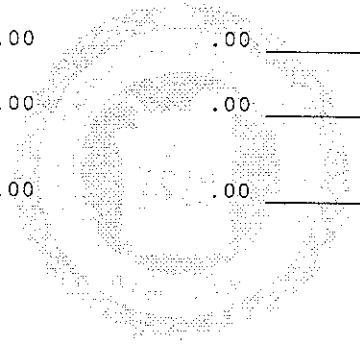
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
TOTAL DISTRICT #4	-1,378,338.24	-1,663,436.92	-1,663,436.92	.00	.00	.00	
H8016 DISTRICT #16							
H8016 01001 REAL PROPE	-1,469,920.00	-1,886,039.42	-1,886,039.42	.00	.00	.00	
H8016 02123 SWR CONNEC	-12,197.88	-15,000.00	-15,000.00	.00	.00	.00	
H8016 02401 INTEREST &	-13,721.76	-28,288.23	-28,288.23	.00	.00	.00	
H8016 02770 OTHER UNCL	-2,040.00	.00	-2,100.00	.00	.00	.00	
H8016 05002 EM'EE HEAL	-3,840.11	.00	.00	.00	.00	.00	
TOTAL DISTRICT #16	-1,501,719.75	-1,929,327.65	-1,931,427.65	.00	.00	.00	
H8026 DISTRICT #26							
H8026 01001 REAL PROPE	-635,782.00	-974,408.78	-974,408.78	.00	.00	.00	
H8026 02123 SWR CONNEC	-13,961.48	-10,000.00	-10,000.00	.00	.00	.00	
H8026 02401 INTEREST &	-5,994.07	-12,574.12	-12,574.12	.00	.00	.00	
H8026 05002 EM'EE HEAL	-3,492.04	.00	.00	.00	.00	.00	
TOTAL DISTRICT #26	-659,229.59	-996,982.90	-996,982.90	.00	.00	.00	
H8200 STORM DRAINAGE IMPROVEMENTS							
H8200 05002 EM'EE HEAL	.00	.00	.00	-14,221.00	-14,221.00	-14,221.00	
TOTAL STORM DRAINAGE IMPROVE	.00	.00	.00	-14,221.00	-14,221.00	-14,221.00	
H8204 IMPROVEMT OF FACLTY SD 4							
H8204 05002 EM'EE HEAL	-3,329.75	.00	.00	.00	.00	.00	
TOTAL IMPROVEMT OF FACLTY SD	-3,329.75	.00	.00	.00	.00	.00	
H8216 IMPROVEMT OF FACLTY SD 16							
H8216 05002 EM'EE HEAL	-4,980.66	.00	.00	.00	.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

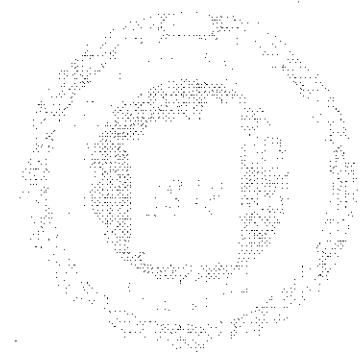
PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
TOTAL IMPROVEMT OF FACLTYS SD	-4,980.66	.00	.00	.00	.00	.00
H8226 IMPROVEMT OF FACLTYS SD26						
H8226 05002 EM'EE HEAL	-3,121.89	.00	.00	.00	.00	.00
TOTAL IMPROVEMT OF FACLTYS SD	-3,121.89	.00	.00	.00	.00	.00
TOTAL STORM DRAINAGE	-3,554,239.94	-4,589,747.47	-4,591,847.47	-34,108.00	-4,980,292.69	-4,980,292.69
GRAND TOTAL	-3,554,239.94	-4,589,747.47	-4,591,847.47	-34,108.00	-4,980,292.69	-4,980,292.69

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

Appropriated f/B < 523,170.00 >
 Total Revenue < 5,503,462.69 >



TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010	2011	2011	2012	2012	2012	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H4068	INSECT CONTROL								
H4068	1000	PERSONAL S	254,877.33	248,782.07	237,832.07	256,570.00	256,570.00	256,570.00	
H4068	1200	OVERTIME	.00	.00	.00	19,449.00	.00	.00	
H4068	1300	LONGEVITY	6,880.00	.00	3,500.00	4,940.00	4,940.00	4,940.00	
H4068	1800	CLOTHING	.00	.00	4,900.00	2,195.00	2,195.00	2,195.00	
H4068	1853	SICK INCEN	800.52	.00	800.00	.00	.00	.00	
H4068	1870	PESTICIDE	3,500.00	.00	1,750.00	.00	.00	.00	
H4068	4000	CONTRACTUA	65,096.84	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
H4068	4020	POSTAGE &	1,410.45	.00	.00	.00	.00	.00	
H4068	4025	PRINT/ADV/	7,924.00	8,800.00	8,800.00	9,800.00	9,800.00	9,800.00	
H4068	4040	TRAVEL	5.25	500.00	500.00	1,500.00	1,500.00	1,500.00	
H4068	4120	TRAINING &	650.00	800.00	800.00	700.00	700.00	700.00	
H4068	4310	GAS AND OI	5,890.56	5,500.00	5,500.00	8,000.00	8,000.00	8,000.00	
H4068	8010	ST. RETIRE	26,075.83	34,801.18	34,801.18	.00	42,847.38	42,847.38	
H4068	8030	SOCIAL SEC	19,954.88	19,031.83	19,031.83	.00	20,173.43	20,173.43	
H4068	8040	WORKMEN'S	.00	.00	.00	.00	9,100.00	9,100.00	
H4068	8050	HOSPITAL &	40,124.08	46,889.40	46,889.40	.00	47,000.00	47,000.00	
H4068	8051	DENTAL	.00	4,100.00	4,100.00	.00	4,100.00	4,100.00	
H4068	8052	VISION	3,835.28	400.00	400.00	.00	400.00	400.00	
H4068	8053	RET HEALTH	36,759.14	43,296.04	43,296.04	.00	34,400.00	34,400.00	
TOTAL INSECT CONTROL			473,784.16	477,900.52	477,900.52	368,154.00	506,725.81	506,725.81	
H8000	STORM DRAINAGE DISTRICT								
H8000	1000	PERSONAL S	.00	.00	.00	912,026.00	813,752.75	813,752.75	

TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010	2011	2011	2012	2012	2012	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8000	1200	OVERTIME	.00	.00	.00	69,135.00	.00	.00	
H8000	1300	LONGEVITY	.00	.00	.00	17,558.00	17,558.00	17,558.00	
H8000	1800	CLOTHING	.00	.00	.00	7,803.00	7,803.00	7,803.00	
H8000	2250	TRUCKS, TR	.00	.00	.00	185,000.00	.00	.00	
H8000	4090	PROFESSION	.00	.00	.00	5,500.00	5,500.00	5,500.00	
H8000	4110	CONTRACTUA	.00	.00	.00	43,000.00	43,000.00	43,000.00	
H8000	4120	TRAINING &	.00	.00	.00	1,500.00	1,500.00	1,500.00	
H8000	4190	TAX REFUND	.00	.00	.00	14,761.40	14,761.40	14,761.40	
H8000	4240	TRUCKS, TR	.00	.00	.00	81,000.00	81,000.00	81,000.00	
H8000	4310	GAS AND OI	.00	.00	.00	75,000.00	75,000.00	75,000.00	
H8000	4430	MISCELLANE	.00	.00	.00	86,400.00	26,400.00	26,400.00	
H8000	4450	SMALL TOOL	.00	.00	.00	1,150.00	1,150.00	1,150.00	
H8000	4520	DRUG AND A	.00	.00	.00	1,300.00	1,300.00	1,300.00	
H8000	6010	PRINCIPAL	.00	.00	.00	.00	844,449.89	844,449.89	
H8000	7010	INTEREST O	.00	.00	.00	.00	273,644.35	273,644.35	
H8000	8010	ST. RETIRE	.00	.00	.00	.00	152,239.08	152,239.08	
H8000	8030	SOCIAL SEC	.00	.00	.00	.00	64,192.20	64,192.20	
H8000	8040	WORKMEN'S	.00	.00	.00	.00	42,200.00	42,200.00	
H8000	8050	HOSPITAL &	.00	.00	.00	.00	167,000.00	167,000.00	
H8000	8051	DENTAL	.00	.00	.00	.00	14,600.00	14,600.00	
H8000	8052	VISION	.00	.00	.00	.00	1,400.00	1,400.00	
H8000	8053	RET HEALTH	.00	.00	.00	.00	123,400.00	123,400.00	
H8000	9000	INTER-FUND	.00	.00	.00	.00	834,000.00	834,000.00	

TOWN OF AMHERST, NEW YORK



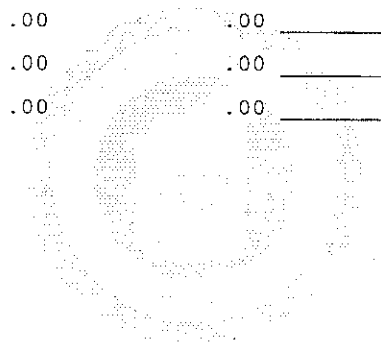
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
TOTAL STORM DRAINAGE DISTRIC	.00	.00	.00	1,501,133.40	3,605,850.67	3,605,850.67	
H8004 DISTRICT #4							
H8004 1000 PERSONAL S	341,752.93	361,511.45	337,785.45	.00	.00	.00	
H8004 1300 LONGEVITY	28,200.00	.00	16,190.00	.00	.00	.00	
H8004 1800 CLOTHING	600.00	.00	4,650.00	.00	.00	.00	
H8004 1850 LUMP RETIR	6,751.20	.00	1,856.00	.00	.00	.00	
H8004 1853 SICK INCEN	821.28	.00	1,030.00	.00	.00	.00	
H8004 1880 RET INCENT	15,000.00	.00	.00	.00	.00	.00	
H8004 4021 CDL LIC	216.00	.00	108.00	.00	.00	.00	
H8004 4050 MILEAGE	-50.00	.00	.00	.00	.00	.00	
H8004 4090 PROFESSION	1,546.35	2,500.00	2,392.00	.00	.00	.00	
H8004 4110 CONTRACTUA	5,665.61	10,000.00	10,000.00	.00	.00	.00	
H8004 4120 TRAINING &	1,417.00	1,000.00	1,000.00	.00	.00	.00	
H8004 4190 TAX REFUND	37.45	873.11	873.11	.00	.00	.00	
H8004 4240 TRUCKS, TR	29,927.03	28,800.00	28,800.00	.00	.00	.00	
H8004 4310 GAS AND OI	17,287.09	28,700.00	28,700.00	.00	.00	.00	
H8004 4420 UNIFORMS &	105.00	.00	.00	.00	.00	.00	
H8004 4430 RNGE, PHOTO	35,853.14	32,000.00	32,000.00	.00	.00	.00	
H8004 4450 SMALL TOOL	326.38	750.00	750.00	.00	.00	.00	
H8004 4520 DRUG AND A	586.00	800.00	800.00	.00	.00	.00	
H8004 6010 PRINCIPAL	418,399.21	402,634.42	402,634.42	.00	.00	.00	
H8004 6020 PRINCIPAL	6,120.00	.00	.00	.00	.00	.00	



TOWN OF AMHERST, NEW YORK



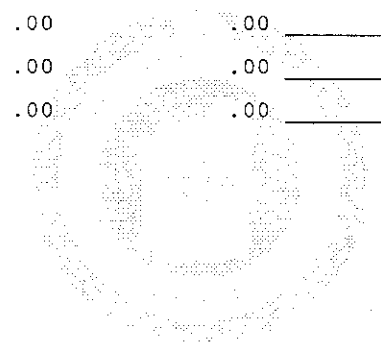
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
H8004	7010	INTEREST O	106,194.86	98,746.24	98,746.24	.00	.00	.00	
H8004	7020	INTEREST O	2,124.08	.00	.00	.00	.00	.00	
H8004	8010	ST. RETIRE	37,882.42	50,579.21	50,579.21	.00	.00	.00	
H8004	8030	SOCIAL SEC	29,575.66	27,655.63	27,655.63	.00	.00	.00	
H8004	8050	HOSPITAL &	54,968.39	68,147.94	68,147.94	.00	.00	.00	
H8004	8051	DENTAL	4,786.91	6,000.00	6,000.00	.00	.00	.00	
H8004	8052	VISION	467.27	550.00	550.00	.00	.00	.00	
H8004	8053	RET HEALTH	50,358.55	62,925.44	62,925.44	.00	.00	.00	
H8004	9000	INTER-FUND	260,533.00	253,000.00	253,000.00	.00	.00	.00	
TOTAL DISTRICT #4			1,457,452.81	1,437,173.44	1,437,173.44	.00	.00	.00	
H8016	DISTRICT #16								
H8016	1000	PERSONAL S	288,546.52	274,049.00	269,199.00	.00	.00	.00	
H8016	1300	LONGEVITY	880.00	.00	.00	.00	.00	.00	
H8016	1800	CLOTHING	.00	.00	4,250.00	.00	.00	.00	
H8016	1853	SICK INCEN	.00	.00	600.00	.00	.00	.00	
H8016	4090	PROFESSION	1,546.35	2,000.00	2,000.00	.00	.00	.00	
H8016	4110	CONTRACTUA	26,109.72	24,000.00	21,100.00	.00	.00	.00	
H8016	4120	TRAINING &	.00	500.00	500.00	.00	.00	.00	
H8016	4190	TAX REFUND	907.47	1,018.77	1,018.77	.00	.00	.00	
H8016	4240	TRUCKS, TR	24,077.30	28,000.00	28,000.00	.00	.00	.00	
H8016	4310	GAS AND OI	17,169.03	20,000.00	20,000.00	.00	.00	.00	
H8016	4430	RNGE, PHOTO	30,308.02	24,350.00	29,350.00	.00	.00	.00	



TOWN OF AMHERST, NEW YORK



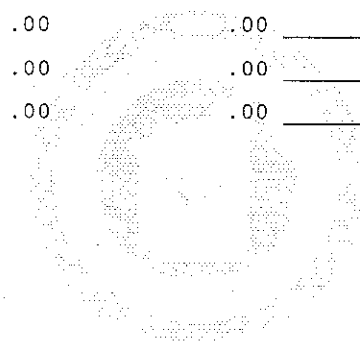
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010	2011	2011	2012	2012	2012	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8016	4450	SMALL TOOL	250.00	200.00	200.00	.00	.00	.00	
H8016	4520	DRUG AND A	256.00	500.00	500.00	.00	.00	.00	
H8016	6010	PRINCIPAL	194,446.92	286,831.89	286,831.89	.00	.00	.00	
H8016	6020	PRINCIPAL	77,910.00	.00	.00	.00	.00	.00	
H8016	7010	INTEREST O	41,126.36	117,452.24	117,452.24	.00	.00	.00	
H8016	7020	INTEREST O	35,885.05	.00	.00	.00	.00	.00	
H8016	8010	ST. RETIRE	28,724.22	38,270.11	38,270.11	.00	.00	.00	
H8016	8030	SOCIAL SEC	21,724.95	20,964.75	20,964.75	.00	.00	.00	
H8016	8050	HOSPITAL &	46,410.54	51,563.26	51,563.26	.00	.00	.00	
H8016	8051	DENTAL	4,041.65	4,500.00	4,500.00	.00	.00	.00	
H8016	8052	VISION	394.52	450.00	450.00	.00	.00	.00	
H8016	8053	RET HEALTH	42,518.39	47,611.73	47,611.73	.00	.00	.00	
H8016	9000	INTER-FUND	406,300.00	394,000.00	394,000.00	.00	.00	.00	
TOTAL DISTRICT #16			1,289,533.01	1,336,261.75	1,338,361.75	.00	.00	.00	
H8026	DISTRICT #26								
H8026	1000	PERSONAL S	262,041.33	248,782.07	244,346.47	.00	.00	.00	
H8026	1800	CLOTHING	700.00	.00	4,250.00	.00	.00	.00	
H8026	1850	LUMP RETIR	2,216.80	.00	185.60	.00	.00	.00	
H8026	4090	PROFESSION	796.35	1,000.00	1,000.00	.00	.00	.00	
H8026	4110	CONTRACTUA	8,662.50	5,000.00	5,000.00	.00	.00	.00	
H8026	4190	TAX REFUND	368.51	185.17	185.17	.00	.00	.00	
H8026	4240	TRUCKS, TR	27,508.49	27,000.00	27,000.00	.00	.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010	2011	2011	2012	2012	2012	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8026	4310	GAS AND OI	17,169.04	27,200.00	27,200.00	.00	.00	.00	
H8026	4430	RNGE, PHOTO	30,190.42	28,900.00	28,900.00	.00	.00	.00	
H8026	4450	SMALL TOOL	283.55	500.00	500.00	.00	.00	.00	
H8026	6010	PRINCIPAL	14,264.87	93,207.21	93,207.21	.00	.00	.00	
H8026	6020	PRINCIPAL	32,608.00	.00	.00	.00	.00	.00	
H8026	7010	INTEREST O	8,198.41	42,920.63	42,920.63	.00	.00	.00	
H8026	7020	INTEREST O	14,259.26	.00	.00	.00	.00	.00	
H8026	8010	ST. RETIRE	26,075.82	34,801.18	34,801.18	.00	.00	.00	
H8026	8030	SOCIAL SEC	19,850.27	19,031.83	19,031.83	.00	.00	.00	
H8026	8050	HOSPITAL &	42,122.42	46,889.40	46,889.40	.00	.00	.00	
H8026	8051	DENTAL	3,668.22	4,100.00	4,100.00	.00	.00	.00	
H8026	8052	VISION	358.07	400.00	400.00	.00	.00	.00	
H8026	8053	RET HEALTH	38,589.90	43,296.04	43,296.04	.00	.00	.00	
H8026	9000	INTER-FUND	130,267.00	126,000.00	126,000.00	.00	.00	.00	
TOTAL DISTRICT #26			680,199.23	749,213.53	749,213.53	.00	.00	.00	
H8200	STORM DRAINAGE IMPROVEMENTS								
H8200	1000	PERSONAL S	.00	.00	.00	835,857.00	835,857.00	835,857.00	
H8200	1200	OVERTIME	.00	.00	.00	63,361.00	.00	.00	
H8200	1300	LONGEVITY	.00	.00	.00	16,092.00	16,092.00	16,092.00	
H8200	1400	VAC BUYBAC	.00	.00	.00	7,152.00	.00	.00	
H8200	1800	CLOTHING	.00	.00	.00	.00	7,152.00	7,152.00	
H8200	4430	MISCELLANE	.00	.00	.00	72,400.00	45,400.00	45,400.00	

TOWN OF AMHERST, NEW YORK



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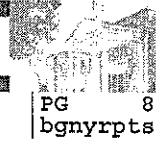
TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2010	2011	2011	2012	2012	2012	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8200	8010	ST. RETIRE	.00	.00	.00	.00	139,563.98	139,563.98	
H8200	8030	SOCIAL SEC	.00	.00	.00	.00	65,721.23	65,721.23	
H8200	8050	HOSPITAL &	.00	.00	.00	.00	153,500.00	153,500.00	
H8200	8051	DENTAL	.00	.00	.00	.00	13,300.00	13,300.00	
H8200	8052	VISION	.00	.00	.00	.00	1,300.00	1,300.00	
H8200	8053	RET HEALTH	.00	.00	.00	.00	113,000.00	113,000.00	
TOTAL STORM DRAINAGE IMPROVE			.00	.00	.00	994,862.00	1,390,886.21	1,390,886.21	
H8204	IMPROVEMT OF FACLTY SD 4								
H8204	1000	PERSONAL S	106,712.16	237,120.41	237,120.41	.00	.00	.00	
H8204	4430	RNGE, PHOTO	8,382.05	20,000.00	20,000.00	.00	.00	.00	
H8204	8010	ST. RETIRE	24,853.55	33,122.67	33,122.67	.00	.00	.00	
H8204	8030	SOCIAL SEC	7,969.77	18,139.71	18,139.71	.00	.00	.00	
H8204	8050	HOSPITAL &	16,468.11	44,627.85	44,627.85	.00	.00	.00	
H8204	8051	DENTAL	1,434.12	4,000.00	4,000.00	.00	.00	.00	
H8204	8052	VISION	139.99	400.00	400.00	.00	.00	.00	
H8204	8053	RET HEALTH	15,087.04	41,207.81	41,207.81	.00	.00	.00	
TOTAL IMPROVEMT OF FACLTY SD			181,046.79	398,618.45	398,618.45	.00	.00	.00	
H8216	IMPROVEMT OF FACLTY SD 16								
H8216	1000	PERSONAL S	206,789.07	351,793.40	348,793.40	.00	.00	.00	
H8216	1300	LONGEVITY	.00	.00	3,000.00	.00	.00	.00	
H8216	4430	RNGE, PHOTO	43,332.60	50,000.00	50,000.00	.00	.00	.00	
H8216	8010	ST. RETIRE	36,872.91	49,236.39	49,236.39	.00	.00	.00	

TOWN OF AMHERST, NEW YORK



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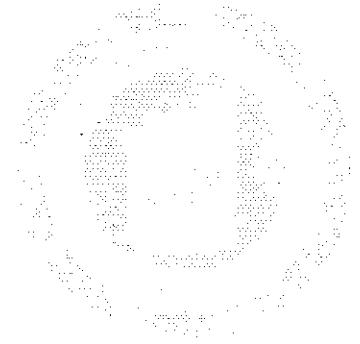
TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
H8216	8030	SOCIAL SEC	15,598.89	26,912.20	26,912.20	.00	.00	.00	
H8216	8050	HOSPITAL &	30,639.07	66,338.70	66,338.70	.00	.00	.00	
H8216	8051	DENTAL	2,668.20	5,700.00	5,700.00	.00	.00	.00	
H8216	8052	VISION	260.45	550.00	550.00	.00	.00	.00	
H8216	8053	RET HEALTH	28,069.57	61,254.85	61,254.85	.00	.00	.00	
TOTAL IMPROVEMT OF FACLTY SD			364,230.76	611,785.54	611,785.54	.00	.00	.00	
H8226	IMPROVEMT OF FACLTY SD26								
H8226	1000	PERSONAL S	97,032.26	221,571.53	221,571.53	.00	.00	.00	
H8226	4430	RNGE, PHOTO	8,833.33	10,000.00	10,000.00	.00	.00	.00	
H8226	8010	ST. RETIRE	23,223.78	30,996.55	30,996.55	.00	.00	.00	
H8226	8030	SOCIAL SEC	7,271.62	16,950.22	16,950.22	.00	.00	.00	
H8226	8050	HOSPITAL &	15,125.55	41,763.23	41,763.23	.00	.00	.00	
H8226	8051	DENTAL	1,317.21	3,600.00	3,600.00	.00	.00	.00	
H8226	8052	VISION	128.58	350.00	350.00	.00	.00	.00	
H8226	8053	RET HEALTH	13,857.07	38,562.71	38,562.71	.00	.00	.00	
TOTAL IMPROVEMT OF FACLTY SD			166,789.40	363,794.24	363,794.24	.00	.00	.00	
TOTAL STORM DRAINAGE			4,613,036.16	5,374,747.47	5,376,847.47	2,864,149.40	5,503,462.69	5,503,462.69	
GRAND TOTAL			4,613,036.16	5,374,747.47	5,376,847.47	2,864,149.40	5,503,462.69	5,503,462.69	

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



Water Fund

(I)



TOWN OF AMHERST

ERIE COUNTY, NEW YORK

5583 MAIN STREET
WILLIAMSVILLE, NEW YORK 14221
PHONE: 716-631-7013
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BARRY A. WEINSTEIN, MD
Supervisor
716-631-7032

GUY R. MARLETTE
Deputy Supervisor/ Councilmember

Councilmembers:
RICHARD "JAY" ANDERSON
MARK A MANNA
BARBARA S. NUCHERENO
STEVEN D. SANDERS

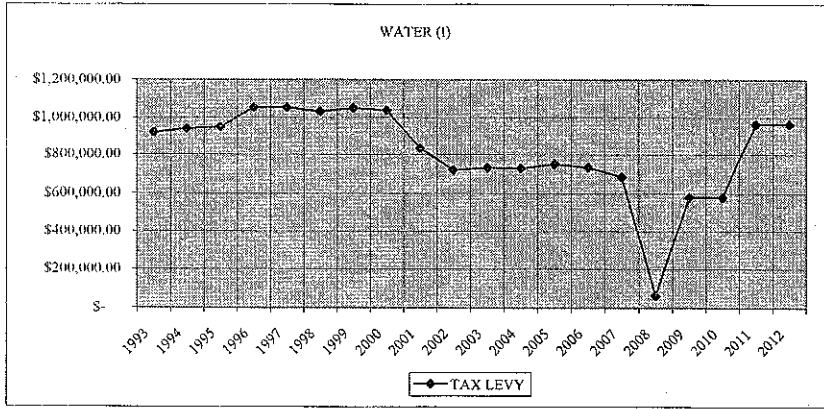
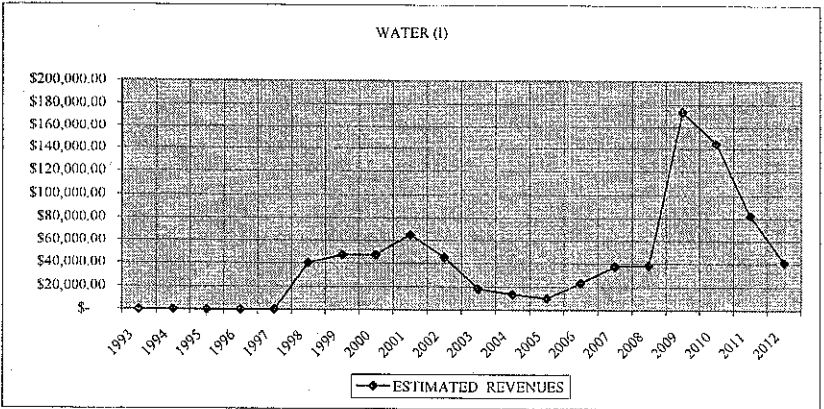
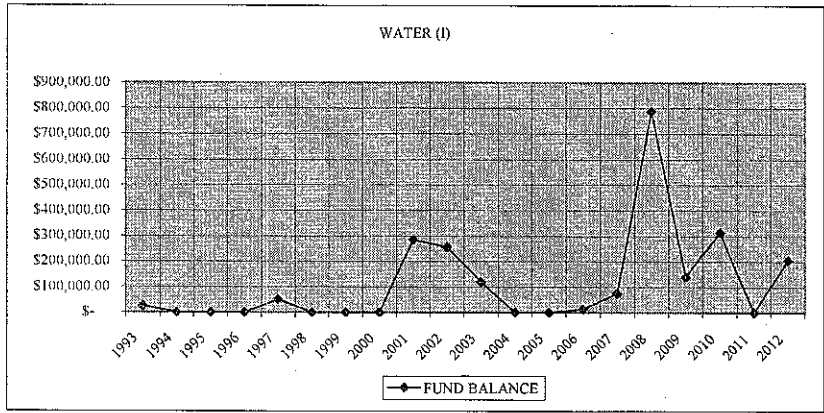
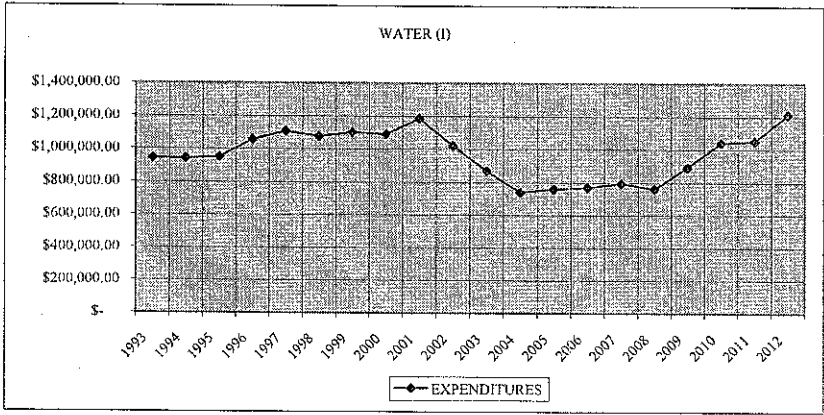
Water (I)

The Water Budget is composed of the costs associated with waterline replacement 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). 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
2012 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2012</u>	<u>2011</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CAPITAL:				
Bond & Ban Principal	\$ 570,534.59	\$ 366,095.74	\$ 204,438.85	55.84%
Bond & Ban Interest	\$ 336,797.63	\$ 302,789.23	\$ 34,008.40	11.23%
refunds	\$ 1,101.92	\$ 7,231.32	\$ (6,129.40)	-84.76%
Interfund transfers	\$ 66,000.00	\$ 61,000.00	\$ 5,000.00	8.20%
Contractual/Other	\$ 150,185.00	\$ 232,685.00	\$ (82,500.00)	-35.46%
OPERATING:				
Personal Services	\$ 42,098.40	\$ 40,392.80	\$ 1,705.60	4.22%
Fringe Benefits	\$ 9,920.53	\$ 2,975.30	\$ 6,945.23	233.43%
Professional Services	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
LESS: Estimated Revenues	\$ (4,200.00)	\$ (8,659.08)	\$ 4,459.08	-51.50%
LESS: DEBT RESERVE REVENUE	\$ (36,397.53)	\$ (73,694.29)	\$ 37,296.76	
LESS: Appropriated fund balance	\$ (206,000.00)	\$ -	\$ (206,000.00)	
AMOUNT TO RAISE	<u>\$ 965,040.54</u>	<u>\$ 965,816.02</u>	<u>\$ (775.48)</u>	-0.08%

CODE 22390



TOWN OF AMHERST, NEW YORK



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

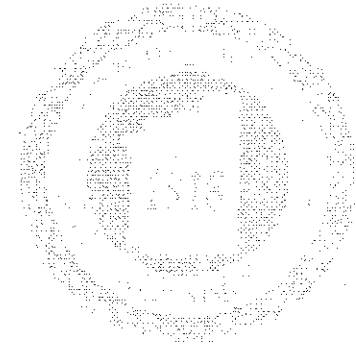
PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICTS		2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL COMMENT
I0001	NON-DEPARTMENTAL REVENUES						
I0001	01001 REAL PROPE	-580,251.00	-965,816.02	-965,816.02	.00	-965,040.54	-965,040.54
I0001	02401 INTEREST &	-4,509.38	-8,659.08	-8,659.08	.00	-4,200.00	-4,200.00
	TOTAL NON-DEPARTMENTAL REVEN	-584,760.38	-974,475.10	-974,475.10	.00	-969,240.54	-969,240.54
I7015	WATER DISTRICT 15						
I7015	05715 DEBT RES R	.00	-73,694.29	-73,694.29	.00	-36,397.53	-36,397.53
	TOTAL WATER DISTRICT 15	.00	-73,694.29	-73,694.29	.00	-36,397.53	-36,397.53
	TOTAL WATER DISTRICTS	-584,760.38	-1,048,169.39	-1,048,169.39	.00	-1,005,638.07	-1,005,638.07
	GRAND TOTAL	-584,760.38	-1,048,169.39	-1,048,169.39	.00	-1,005,638.07	-1,005,638.07

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

appropriated \$/b < 206,000.00 >
 Total Revenue < 1,211,638.07 >



TOWN OF AMHERST, NEW YORK

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



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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICTS		2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUESTED	2012 BUDG OFFIC	2012 FINAL	COMMENT
I1990	CONTINGENT ACCOUNT							
I1990	9715 CONTINGENT	.00	82,500.00	82,500.00	.00	.00	.00	
	TOTAL CONTINGENT ACCOUNT	.00	82,500.00	82,500.00	.00	.00	.00	
I7015	WATER DISTRICT 15							
I7015	1000 PERSONAL S	29,251.82	38,892.80	38,892.80	40,598.40	40,598.40	40,598.40	
I7015	1200 OVERTIME	694.39	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
I7015	4080 DUES & SUB	185.00	185.00	185.00	185.00	185.00	185.00	
I7015	4090 PROFESSION	.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
I7015	4110 CONTRACTUA	112,368.24	150,000.00	121,485.70	150,000.00	150,000.00	150,000.00	
I7015	4140 RECORDING	295.00	.00	.00	.00	.00	.00	
I7015	4190 TAX REFUND	847.72	7,231.32	7,231.32	.00	1,101.92	1,101.92	
I7015	6010 PRINCIPAL	173,056.00	366,095.74	366,095.74	.00	570,534.59	570,534.59	
I7015	6020 PRINCIPAL	127,500.00	.00	.00	.00	.00	.00	
I7015	7010 INTEREST O	96,721.10	302,789.23	302,789.23	.00	336,797.63	336,797.63	
I7015	7020 INTEREST O	53,401.25	.00	.00	.00	.00	.00	
I7015	8010 ST. RETIRE	.00	.00	.00	.00	5,600.00	5,600.00	
I7015	8030 SOCIAL SEC	2,290.87	2,975.30	2,975.30	3,220.53	3,220.53	3,220.53	
I7015	8040 WORKMEN'S	.00	.00	.00	.00	1,100.00	1,100.00	
I7015	9000 INTER-FUND	195,482.00	61,000.00	89,514.30	.00	66,000.00	66,000.00	
	TOTAL WATER DISTRICT 15	792,093.39	965,669.39	965,669.39	230,503.93	1,211,638.07	1,211,638.07	
	TOTAL WATER DISTRICTS	792,093.39	1,048,169.39	1,048,169.39	230,503.93	1,211,638.07	1,211,638.07	
	GRAND TOTAL	792,093.39	1,048,169.39	1,048,169.39	230,503.93	1,211,638.07	1,211,638.07	

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

CELEBRATIONS DETAIL

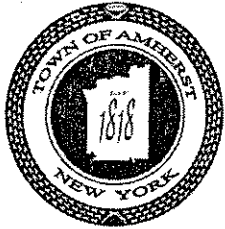
Town of Amherst Celebrations Budget for Year 2012 SUPERVISOR'S BUDGET													
A/C 7550-4150													
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	revised budget	ADOPTED
Amherst Symphony	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 8,500.00	\$ 10,000.00	\$ 7,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 9,500.00	\$ 8,500.00
George F. Lamm		\$ 4,198.92		\$ 2,400.00		\$ 3,200.00		\$ 3,500.00	\$ -	\$ 4,300.00		\$ 4,300.00	
VFW	\$ 3,725.00		\$ 4,225.00		\$ 3,000.00		\$ 3,500.00	\$ -	\$ 3,800.00	\$ -	\$ 4,300.00		\$ 5,000.00
VFW additional									\$ 300.00				
Old 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
Lions	\$ 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
AMVETS			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Jurek	\$ 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
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
Amherst Players	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -		
signs/misc		\$ 242.93	\$ 167.64	\$ 238.00		\$ 45.10		\$ -					
center for the arts									\$ 2,750.00	\$ 2,500.00	\$ 2,500.00		
amherst male glee club									\$ 500.00				
Amherst Chamber Ensembles									\$ 500.00	\$ 500.00	\$ 500.00	\$ 650.00	\$ 650.00
Configuration Inc.									\$ 1,500.00	\$ 1,500.00	\$ 2,000.00		
O'Connell & Co													\$ 1,000.00
Friends of Harmony												\$ 1,500.00	\$ 1,500.00
Lehrer Dance													\$ 1,000.00
Daemon College													\$ 500.00
student celebration of the Visual Arts Exhibit													\$ 500.00
Amherst Bel Canto Choir													\$ 500.00
veterans committee											\$ 1,000.00	\$ 500.00	\$ 500.00
UNDESIGNATED											\$ 2,000.00		
Amherst Garden Walk												\$ 1,400.00	\$ 500.00
Arts & Culture Board							\$ 263.50	\$ 2,036.99	\$ 1,984.30	\$ 3,275.00	\$ 3,275.00	\$ 5,275.00	\$ 3,850.00
Arts & Culture Board								\$ (85.50)					
Arts & Culture Board								\$ (1,951.49)					
	\$ 15,405.00	\$ 16,121.85	\$ 17,572.64	\$ 15,863.00	\$ 15,225.00	\$ 17,570.10	\$ 17,688.50	\$ 15,225.00	\$ 30,259.30	\$ 30,500.00	\$ 32,000.00	\$ 31,050.00	\$ 31,925.00

FUND BALANCE ANALYSIS

TOWN OF AMHERST
 FUND BALANCE ANALYSIS
 12/31/10 FOR 2012 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
CHANGE 2010 VS 2009	\$ 624,834	\$ 1,073,098	\$ 261,100	\$ (1,216,005)	\$ 148,445	\$ 434,614	\$ 1,696,503	\$ (97,925)	\$ 278,930	\$ 3,203,594
2011 APPROPRIATIONS	\$ 56,206,087.00	\$ 4,776,259.00	\$ 8,838,681.00	\$ 11,083,604.00	\$ 3,956,623.00	\$ 5,217,088.00	\$ 19,366,394.00	\$ 5,374,747.00	\$ 1,048,169.00	\$ 115,867,652.00
F/B AS % OF APPROPRIATIONS	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	\$ 1,940,039	\$ 1,080,274	\$ 653,493	\$ (302,879)	\$ 1,347,538	\$ 400,546	\$ 3,073,266	\$ 684,205	\$ 276,372	\$ 9,152,855
CLOSED CAPITAL PROJECTS (NOT BONDS)	\$ 507,168						\$ 150,878	\$ 205,901		\$ 863,945
CLOSED TRUST ACCOUNT-PRE 1993							\$ 140,000			\$ 140,000
2012 BUDGET APPROPRIATED F/B	\$ (392,282)	\$ (265,702)	\$ (97,841)	\$ (450,000)	\$ (176,251)	\$ (806,622)	\$ (623,170)	\$ (206,000)	\$ (2,915,769)	\$ (2,915,769)
EST OF \$ AVAILABLE FOR 2013 AND BEYOND	\$ 2,054,923	\$ 816,572	\$ 555,652	\$ (302,879)	\$ 897,538	\$ 224,295	\$ 2,417,622	\$ 506,937	\$ 70,372	\$ 7,241,032

TAX CAP ANALYSIS



TOWN OF AMHERST

COMPTROLLER'S OFFICE

5583 Main Street
Williamsville, New York 14221
Fax: (716) 631-7012
www.amherst.ny.us

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

To : Amherst Town Board
From : Darlene A. Carroll, Town Comptroller
Date : October 21, 2011
Re : Property Tax Cap Filing

Attached please find the required property tax cap information which I filed with the State Comptroller's Office today.

We were required to file this prior to the adoption of the 2012 budget.

Our proposed levy is \$3,803,000 under the calculated cap of what our Town Board could adopt without having to adopt a local law to override the cap.

061

Entity Information

Taxing Entity Name:Town of Amherst
 Entity Class:Town
 County:Erie

Tax Levy Cap Elements

Amount

1. Total Real Property Tax Levy for Fiscal Year Ending (FYE) 12/31/2011	\$73,179,677
2. Tax Base Growth Factor, if any	1.0065
3. PILOTS receivable in FYE 12/31/2011	\$1,350,000
4. PILOTS receivable in FYE 12/31/2012	\$1,370,000
5. Tax levy necessary for expenditures resulting from court orders or judgments resulting from tort actions FYE 12/31/2012	\$0
6. 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:	
a. State and Local Employees' Retirement System (ERS)	\$162,754
b. Police and Fire Retirement System (PFRS)	\$299,410
c. Teachers' Retirement System (TRS)	\$0
7. Transfer of local government function(s) (as determined by OSC):	
a. Costs	\$0
b. Savings	\$0

Tax Levy Cap - Calculations and Totals

Tax Levy Limit (Cap) Before Adjustments and Exclusions

8. Tax Levy FYE 12/31/2011	\$73,179,677*
9. Tax Base Growth Factor	1.0065+
10. PILOTS receivable FYE 12/31/2011	\$1,350,000*
11. Allowable levy growth factor	1.02-
12. PILOTS receivable FYE 12/31/2012	\$1,370,000
13. Total Levy Limit Before Adjustments/Exclusions	\$75,135,452

Adjustments for Transfer of Local Government Functions

14. Costs incurred from transfer of local government functions	\$0-
15. Savings realized from transfer of local government functions	\$0
16. Total Adjustments	\$0

17. Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$75,135,452
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Exclusions

18. Tax levy necessary for expenditures resulting from tort orders/judgments over 5% FYE 12/31/2011 tax levy	\$0+
19. 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:	
a. ERS	\$162,754+
b. PFRS	\$299,410+
c. TRS	\$0

20. Total Exclusions	\$462,164
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21. Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$75,597,616
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22. 2012 Proposed Levy	\$71,794,616
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23. Difference Between Tax Levy Limit Plus Exclusions and Proposed Levy	\$3,803,000
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24. Do you plan to override the cap in 2012? Yes
 No

You have entered the electronic reporting area where you will submit the information necessary to meet the filing requirements of the Property Tax Cap legislation. Please note the law requires local governments to file their property tax cap information with the State Comptroller's Office prior to adopting their budget for the coming fiscal year. If you are entering this area for the first time, please click on "Create Tax Cap Form". This electronic form will guide you through the filing process. Once you have entered the required data elements, you will be prompted to submit the data. Instructions for completing and submitting this form can be found in the user's guide which is available through the links on the left side of the screen.

Local Government / District Name Submit Date

 Town of Amherst

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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	1	432,700	1,976,700	1,976,700	1,976,700	1,976,700	1,976,700
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	3,244,600	3,244,600	3,244,600	3,244,600	3,244,600
21600	PARSONAGE	1	17,300	143,900	143,900	143,900	143,900	143,900
25110	RELIGIOUS	11	1,431,700	14,950,800	14,950,800	14,950,800	14,950,800	14,950,800
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	8	182,000	1,106,200	9,046	9,046	0	9,046
41111	Pro Rata Veterans	59	1,552,600	9,048,800	3,437,731	3,437,731	0	3,437,731
41121	War Veteran	96	2,192,300	15,076,700	1,613,175	2,163,945	0	1,613,175
41131	Combat Veteran	97	2,220,600	14,414,500	2,675,425	3,416,900	0	2,675,300
41141	Disabled Veteran	18	545,300	3,018,000	595,510	672,960	0	595,510
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	3,319,400	0	0	0	11,500
41683	Volunteer Fireman	27	691,500	4,156,700	0	79,963	0	0
41800	Senior C/T/S	98	1,875,600	11,524,300	4,218,302	4,171,868	4,943,985	235,000
41807	Senior Village	19	331,400	2,067,500	0	0	0	511,299
41834	Enhanced/Sr Star	345	7,321,200	46,189,000	0	0	19,506,695	0
41854	Basic Star	1073	25,525,700	171,180,800	0	0	32,182,750	0
41900	Physically Adapted	1	18,600	135,000	12,600	12,600	12,600	12,600
41930	Disability C/T/S	6	110,900	559,100	278,800	278,800	278,800	76,900
41931	Disability C/T	1	27,500	129,700	6,485	6,485	0	0
41937	Disability Village	2	45,000	238,100	0	0	0	78,665
47611	Bus Im CT	3	925,400	3,254,300	671,585	671,585	0	671,585
Total Exemptions Exclusive Of System Exemptions:		1,946	50,311,300	318,036,800	42,585,239	44,005,943	85,849,030	38,851,011
Total System Exemptions:		0	0	0	0	0	0	0
Totals:		1,946	50,311,300	318,036,800	42,585,239	44,005,943	85,849,030	38,851,011

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	167	25,737,200	146,006,500	146,006,500	146,006,500	146,006,500	0
13650	VILL OWN	5	165,900	165,900	165,900	165,900	165,900	0
13800	SCHL DIST	32	24,128,500	139,890,000	139,890,000	139,890,000	139,890,000	0
14110	USA SPECFC	13	1,195,800	6,868,200	6,868,200	6,868,200	6,868,200	178,700
14200	FOREIGN GO	2	121,400	662,400	662,400	662,400	662,400	0
18020	IND DEVEL	160	51,442,700	422,350,900	422,350,900	422,350,900	422,350,900	0
18080	IND LA CIV	8	1,176,800	16,420,000	16,420,000	16,420,000	16,420,000	0
21600	PARSONAGE	11	346,900	2,367,600	2,367,600	2,367,600	2,367,600	0
25110	RELIGIOUS	103	21,390,800	159,222,000	159,222,000	159,222,000	159,222,000	0
25120	EDUCATION	12	3,609,700	41,874,400	41,874,400	41,874,400	41,874,400	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	3,610,400	19,189,800	19,189,800	19,189,800	19,189,800	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	161	4,151,600	25,147,900	229,946	229,946	0	0
41111	Pro Rata Veterans	929	23,785,800	145,442,950	52,724,772	52,724,772	0	0
41121	War Veteran	2353	65,600,550	385,226,800	39,750,810	55,447,305	0	0
41131	Combat Veteran	1911	50,921,500	299,297,100	52,778,755	71,607,292	0	0
41141	Disabled Veteran	462	12,284,100	73,401,600	15,238,479	17,798,639	0	0
41153	Cold War Town	235	6,572,000	38,613,700	0	3,363,790	0	0
41162	Cold War County	235	6,572,000	38,613,700	2,786,340	0	0	0
41171	Cold War Disability	17	355,200	2,369,800	462,215	553,780	0	0
41300	Paraplegic	14	504,700	2,685,000	2,685,000	2,685,000	2,685,000	0
41400	Clergy	63	1,622,500	10,650,400	94,500	94,500	94,500	0
41683	Volunteer Fireman	304	8,993,000	46,780,700	0	912,000	0	0
41720	AGRIC DIST	25	1,528,800	2,559,300	1,102,893	1,102,893	1,102,893	0
41800	Senior C/T/S	1130	26,818,150	143,797,837	53,706,553	52,744,598	60,967,120	0
41801	Senior C/T	794	14,374,300	93,179,500	30,667,854	30,418,433	0	0
41804	Senior School	347	6,428,000	40,978,700	0	0	10,845,570	0

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
41834	Enhanced/Sr Star	6642	160,856,200	943,286,137	0	0	387,365,233	0
41854	Basic Star	23703	704,763,150	4,278,047,060	0	0	711,022,600	0
41900	Physically Adapted	28	1,093,400	6,931,300	934,770	934,770	934,770	0
41930	Disability C/T/S	29	654,400	3,370,800	1,663,200	1,660,178	1,685,400	0
41931	Disability C/T	42	937,100	5,158,300	1,938,495	1,935,452	0	0
41934	Disability School	24	577,800	3,141,900	0	0	886,750	0
41960	Historic Prop CTS	1	124,000	150,000	26,000	26,000	26,000	0
47611	Bus Im CT	36	7,356,303	37,110,124	6,178,564	6,178,564	0	0
47612	Bus Im C	32	34,682,300	138,580,700	12,687,027	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
51001	CONDO CT	517	4,726,400	49,193,200	16,614,700	16,614,700	0	0
Total Exemptions Exclusive Of System Exemptions:		40,230	1,405,506,203	9,214,903,958	2,725,262,823	2,750,024,562	3,627,222,486	178,700
Total System Exemptions:		517	4,726,400	49,193,200	16,614,700	16,614,700	0	0
Totals:		40,747	1,410,232,603	9,264,097,158	2,741,877,523	2,766,639,262	3,627,222,486	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	168	26,169,900	147,983,200	147,983,200	147,983,200	147,983,200	1,976,700
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	24,128,500	139,890,000	139,890,000	139,890,000	139,890,000	0
14110	USA SPECFC	13	1,195,800	6,868,200	6,868,200	6,868,200	6,868,200	178,700
14200	FOREIGN GO	2	121,400	662,400	662,400	662,400	662,400	0
18020	IND DEVEL	164	52,033,800	425,595,500	425,595,500	425,595,500	425,595,500	3,244,600
18080	IND LA CIV	8	1,176,800	16,420,000	16,420,000	16,420,000	16,420,000	0
21600	PARSONAGE	12	364,200	2,511,500	2,511,500	2,511,500	2,511,500	143,900
25110	RELIGIOUS	114	22,822,500	174,172,800	174,172,800	174,172,800	174,172,800	14,950,800
25120	EDUCATION	12	3,609,700	41,874,400	41,874,400	41,874,400	41,874,400	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	3,688,500	19,720,700	19,720,700	19,720,700	19,720,700	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	169	4,333,600	26,254,100	238,992	238,992	0	9,046
41111	Pro Rata Veterans	988	25,338,400	154,491,750	56,162,503	56,162,503	0	3,437,731
41121	War Veteran	2,449	67,792,850	400,303,500	41,363,985	57,611,250	0	1,613,175
41131	Combat Veteran	2,008	53,142,100	313,711,600	55,454,180	75,024,192	0	2,675,300
41141	Disabled Veteran	480	12,829,400	76,419,600	15,833,989	18,471,599	0	595,510
41153	Cold War Town	245	6,803,300	40,160,400	0	3,491,370	0	0
41162	Cold War County	245	6,803,300	40,160,400	2,896,440	0	0	0
41171	Cold War Disability	18	373,800	2,531,200	494,495	586,060	0	0
41300	Paraplegic	14	504,700	2,685,000	2,685,000	2,685,000	2,685,000	0
41400	Clergy	68	1,693,800	11,097,600	102,000	102,000	102,000	6,000
41657	Volunteer Fireman	23	515,100	3,319,400	0	0	0	11,500
41683	Volunteer Fireman	331	9,684,500	50,937,400	0	991,963	0	0
41720	AGRIC DIST	25	1,528,800	2,559,300	1,102,893	1,102,893	1,102,893	0
41800	Senior C/T/S	1,228	28,893,750	155,322,137	57,924,855	56,916,466	65,911,105	235,000
41801	Senior C/T	794	14,374,300	93,179,500	30,667,854	30,418,433	0	0
41804	Senior School	347	6,428,000	40,978,700	0	0	10,845,570	0
41807	Senior Village	19	331,400	2,067,500	0	0	0	511,299
41834	Enhanced/Sr Star	6,987	168,177,400	989,475,137	0	0	406,871,928	0
41854	Basic Star	24,776	730,288,850	4,449,227,860	0	0	743,205,350	0

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
41900	Physically Adapted	29	1,112,000	7,066,300	947,370	947,370	947,370	12,600
41930	Disability C/T/S	35	765,300	3,929,900	1,942,000	1,938,978	1,964,200	76,900
41931	Disability C/T	43	964,600	5,288,000	1,944,980	1,941,937	0	0
41934	Disability School	24	577,800	3,141,900	0	0	886,750	0
41937	Disability Village	2	45,000	238,100	0	0	0	78,665
41960	Historic Prop CTS	1	124,000	150,000	26,000	26,000	26,000	0
47611	Bus Im CT	39	8,281,703	40,364,424	6,850,149	6,850,149	0	671,585
47612	Bus Im C	32	34,682,300	138,580,700	12,687,027	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
51001	CONDO CT	517	4,726,400	49,193,200	16,614,700	16,614,700	0	0
Total Exemptions Exclusive Of System Exemptions:		42,176	1,455,817,503	9,532,940,758	2,767,848,062	2,794,030,505	3,713,071,516	39,029,711
Total System Exemptions:		517	4,726,400	49,193,200	16,614,700	16,614,700	0	0
Town Totals:		42,693	1,460,543,903	9,582,133,958	2,784,462,762	2,810,645,205	3,713,071,516	39,029,711

PERSONNEL SHEETS

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COUNCILMEN

DEPT NO. A1010

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
PRINCIPAL CLERK TYPIST	\$ 42,524.00		42,524.00			\$ 42,524.00	\$ -	
PRINCIPAL CLERK TYPIST	\$ 43,696.00		43,696.00			\$ 43,696.00	\$ 43,696.00	\$ 43,696.00
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	\$ -	\$ -
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 PT hours	\$ 3,000.00		3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	\$ -		-			\$ -	\$ 5,000.00	\$ 5,000.00
	\$ -		-			\$ -	\$ -	\$ -
TOTAL PERS SVC	\$ 242,220.00	-	242,220.00	-	-	\$ 242,220.00	\$ 179,196.00	\$ 179,196.00
LONGEVITY	\$ 2,200.00		2,200.00		-	\$ 2,200.00	\$ 1,100.00	\$ 1,100.00
SICK INCENTIVE	\$ 800.00		800.00		-	\$ 800.00	\$ 400.00	\$ 400.00
SUBTOTAL	\$ 245,220.00	-	245,220.00	-	-	\$ 245,220.00	\$ 180,696.00	\$ 180,696.00
FICA	\$ 18,759.33		18,759.33	-	-	\$ 18,759.33	\$ 13,823.24	\$ 13,823.24
TOTAL	\$ 263,979.33	-	263,979.33	-	-	\$ 263,979.33	\$ 194,519.24	\$ 194,519.24

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = TOWN JUSTICE

DEPT NO. A1110

JOB CLASSIFICATION	ADOPTED BUDGET	2011 BUDGET	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET	SUPERVISOR'S BUDGET	ADOPTED BUDGET
	2011	ADJUSTMENT				2012	2012	2012
CLERK TO TOWN JUSTICES	\$ 88,894.00		\$ 88,894.00			\$ 88,894.00	\$ 88,894.00	\$ 88,894.00
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
DPTY CLERK TO TN JUSTICE	\$ 67,983.13		\$ 67,983.13			\$ 67,983.13	\$ 67,983.13	\$ 67,983.13
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			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
PRIN. CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
PRINCIPAL CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
SR. CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
SR. CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
SR. CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
SR. CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
SENIOR CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
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			\$ 32,970.15	\$ 32,970.15	\$ 32,970.15
SENIOR CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
SENIOR CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
CLERK TYPIST	\$ 32,970.15		\$ 32,970.15			\$ 32,970.15	\$ 32,970.15	\$ 32,970.15
CLERK	\$ 32,970.15		\$ 32,970.15			\$ 32,970.15	\$ 32,970.15	\$ 32,970.15
SENIOR CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
CLERK TYPIST	\$ 32,970.15		\$ 32,970.15			\$ 32,970.15	\$ 32,970.15	\$ 32,970.15
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	\$ 9,143.38		\$ 9,143.38			\$ 4,571.69	\$ 4,571.69	\$ 4,571.69
COURT OFFICER- PT						\$ 4,571.69	\$ 4,571.69	\$ 4,571.69
DRUG COURT COORDINATOR	\$ 50,279.33		\$ 50,279.33					
DRUG COURT COORDINATOR						\$ 42,725.21	\$ 42,725.21	\$ 42,725.21
	\$ 1,037,124.19	\$ -	\$ 1,037,124.19	\$ -	\$ -	\$ 1,029,570.07	\$ 1,029,570.07	\$ 1,029,570.07
LONGEVITY	\$ 19,900.00		\$ 19,900.00			\$ 19,600.00	\$ 19,600.00	\$ 19,600.00
CLOTHING	\$ 6,400.00		\$ 6,400.00			\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
OVERTIME	\$ 25,000.00		\$ 25,000.00			\$ 25,000.00	\$ 15,000.00	\$ 15,000.00
SICK INCENTIVE	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
VACATION BUYBACK	\$ 880.40		\$ 880.40			\$ 880.40		
TOTAL PERS SVC	\$ 1,091,304.59	\$ -	\$ 1,091,304.59	\$ -	\$ -	\$ 1,083,450.47	\$ 1,072,570.07	\$ 1,072,570.07
FICA	\$ 83,484.80		\$ 83,484.80			\$ 82,883.96	\$ 82,051.61	\$ 82,051.61
TOTAL	\$ 1,174,789.39	\$ -	\$ 1,174,789.39	\$ -	\$ -	\$ 1,166,334.43	\$ 1,154,621.68	\$ 1,154,621.68

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SUPERVISOR

DEPT NO. A1220

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
SUPERVISOR	\$ 75,100.00		\$ 75,100.00			\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
ASST TO SUPR.	\$ 47,883.84		\$ 47,883.84			\$ 47,883.84	\$ 47,883.84	\$ 47,883.84
SECR TO SUPR.	\$ 43,696.36		\$ 43,696.36	655.44		\$ 44,351.44	\$ 44,351.44	\$ 44,351.44
CLERK - PT (SEASONAL)	\$ 10,000.00		\$ 10,000.00			\$ 9,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL PERS SVC	\$ 176,680.20	\$ -	\$ 176,680.20	\$ 655.44	\$ -	\$ 176,235.28	\$ 172,235.28	\$ 172,235.28
SICK INCENTIVE	\$ 800.00		\$ 800.00			\$ 800.00	\$ 800.00	\$ 800.00
vacation sell back							\$ 920.85	\$ 920.85
LONGEVITY							\$ 800.00	\$ 800.00
SUBTOTAL	\$ 177,480.20	\$ -	\$ 177,480.20	\$ 655.44	\$ -	\$ 177,035.28	\$ 174,756.13	\$ 174,756.13
FICA	\$ 13,577.24		\$ 13,577.24			\$ 13,543.20	\$ 13,368.84	\$ 13,368.84
TOTAL	\$ 191,057.44	\$ -	\$ 191,057.44	\$ 655.44	\$ -	\$ 190,578.48	\$ 188,124.97	\$ 188,124.97

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPTROLLER

DEPT NO. A1310

JOB CLASSIFICATION	ADOPTED budget 2011	2011 BUDGET ADJUSTMENTS	2011 FINAL SALARY	increment due or new hire	2012 COST OF LIVING	PROPOSED budget 2012	SUPERVISOR'S BUDGET 2012	ADOPTED budget 2012
COMPTROLLER	\$ 101,458.00		\$ -	\$ 1,522.03		\$ -	\$ 102,980.03	\$ 102,980.03
ACCOUNTANT	\$ 46,472.48	\$ -	\$ 46,472.48			\$ 46,472.48	\$ 48,616.00	\$ 48,616.00
SUPERVISING ACCOUNTANT	\$ 62,169.50		\$ 62,169.50	\$ 1,410.50		\$ 63,580.00	\$ 66,502.00	\$ 66,502.00
ASSISTANT ACCOUNTANT	\$ 40,736.00		\$ 40,736.00			\$ 40,736.00	\$ 42,524.00	\$ 42,524.00
ASSISTANT ACCOUNTANT	\$ 40,736.00		\$ 40,736.00			\$ 40,736.00	\$ 42,524.00	\$ 42,524.00
SUPERVISING ACCOUNTANT	\$ 63,580.00	\$ -	\$ 63,580.00			\$ 63,580.00	\$ 66,502.00	\$ 66,502.00
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			\$ 11,994.00	\$ 11,994.00	\$ 11,994.00
BUDGET OFFICER STIPEND	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
SEASONAL	\$ (2,976.44)		\$ (2,976.44)			\$ -		
TOTAL PERS SVC	\$ 411,540.01		\$411,540.01	\$ 2,932.53		\$417,448.98	\$429,012.51	\$ 429,012.51
OVERTIME	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
LONGEVITY	\$ 7,150.00		\$ 7,150.00			\$ 7,350.00	\$ 7,350.00	\$ 7,350.00
VAC BUY BACK	\$ 3,733.98		\$ 3,733.98			\$ 3,733.98	\$ 3,930.82	\$ 3,930.82
CLOTHING	\$ 2,400.00		\$ 2,400.00			\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
SICK INCENTIVE	\$ 2,000.00	\$ -	\$ 2,000.00			\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
	\$ 429,323.99	\$ -	\$429,323.99	\$ 2,932.53		\$435,332.96	\$447,093.33	\$ 447,093.33
FICA	\$ 32,843.29		\$ 32,843.29			\$ 33,302.97	\$ 34,202.64	\$ 34,202.64
TOTAL	\$ 462,167.28	\$ -	\$462,167.28	\$ 2,932.53		\$468,635.93	\$481,295.97	\$ 481,295.97

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = PURCHASING

DEPT NO. A1345

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
PURCHASING DIRECTOR	\$ 77,537.20		\$ 77,537.20		\$ -	\$ 77,184.00	\$ -	
			\$ -			\$ -		
CLERICAL SUPPORT PT	\$ 37,370.00	\$ 1,677.00	\$ 39,047.00	\$ 1,689.00		\$ 40,736.00	\$ 40,736.00	\$ 40,736.00
			\$ -			\$ -	\$ 12,500.00	12500
			\$ -			\$ -	\$ -	
TOTAL PERS SVC	\$ 114,907.20	\$ 1,677.00	\$ 116,584.20	\$ 1,689.00	\$ -	\$ 117,920.00	\$ 53,236.00	\$ 53,236.00
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	\$ 1,276.00	\$ -	\$ 1,276.00		\$ -	\$ 1,276.00	\$ 300.00	\$ 300.00
TOTAL PERS SVC	\$ 117,633.20		\$ 119,310.20			\$ 120,646.00	\$ 54,986.00	\$ 54,986.00
FICA	\$ 8,998.94	\$ -	\$ 9,127.23	\$ -	\$ -	\$ 9,229.42	\$ 4,206.43	\$ 4,206.43
TOTAL	\$ 126,632.14	\$ 1,677.00	\$ 128,437.43	\$ 1,689.00	\$ -	\$ 129,875.42	\$ 59,192.43	\$ 59,192.43

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ASSESSOR

DEPT NO. A1355

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 Budget Adjustments	2011 Final Salary	Increment Due or New Hire	2012 Cost of Living	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
SR. REAL PROP. APPRAIS.	\$ 63,580.00		\$ 63,580.00			\$ -	\$ 63,580.00	\$ 63,580.00
SR. REAL PROP. APPRAIS.	\$ -		\$ -			\$ -	\$ -	\$ -
PROMOTIONS	\$ 20,783.00	\$ (20,783.00)	\$ -			\$ -	\$ -	\$ -
ASSESSOR	\$ 95,175.00		\$ 95,175.00			\$ 95,175.00	\$ 95,175.00	\$ 95,175.00
CLERK TYPIST	\$ 32,970.00		\$ 32,970.00			\$ 32,970.00	\$ 32,970.00	\$ 32,970.00
SR. REAL PROP. APPRAIS.	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
REAL PROP APPR TECH	\$ 35,789.00	\$ 8,655.00	\$ 44,444.00	2,997.50		\$ 47,441.50	\$ 47,441.50	\$ 47,441.50
SR. REAL PROP. APPRAIS.	\$ 58,060.00	\$ 2,699.00	\$ 60,759.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
REAL PROP APPR TECH	\$ 37,370.00	\$ 7,074.00	\$ 44,444.00	2,997.50		\$ 47,441.50	\$ 47,441.50	\$ 47,441.50
REAL PROP APPRAISER	\$ 50,748.00	\$ 2,355.00	\$ 53,103.00	3,664.50		\$ 56,767.50	\$ 56,767.50	\$ 56,767.50
	\$ 458,055.00	\$ -	\$ 458,055.00	\$ 9,659.50		\$ 470,535.50	\$ 470,535.50	\$ 470,535.50
LONGEVITY	\$ 10,200.00		\$ 10,200.00			\$ 10,700.00	\$ 10,700.00	\$ 10,700.00
CLOTHING	\$ 3,600.00		\$ 3,600.00			\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
VACATION BUY BACK	\$ 3,757.15		\$ 3,757.15			\$ 3,757.15	\$ 5,169.36	\$ 5,169.36
SICK INCENTIVE	\$ 1,000.00		\$ 1,000.00			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
OVERTIME	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL PERS SVC	\$ 486,612.15		\$ 486,612.15			\$ 498,792.65	\$ 492,204.86	\$ 492,204.86
FICA	\$ 37,225.83		\$ 37,225.83			\$ 38,157.64	\$ 37,653.67	\$ 37,653.67
TOTAL	\$ 523,837.98		\$ 523,837.98			\$ 536,950.29	\$ 529,858.53	\$ 529,858.53

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = TOWN CLERK

DEPT NO. A1410

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENT	FINAL BUDGET 2010	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
TOWN CLERK	\$ 65,000.00		\$ 65,000.00			\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
DEPUTY TOWN CLERK	\$ 43,694.53		\$ 43,694.53			\$ 43,694.53	\$ 43,694.53	\$ 43,694.53
DEPUTY TOWN CLERK	\$ 43,694.53		\$ 43,694.53			\$ 43,694.53	\$ 43,694.53	\$ 43,694.53
eliminate one deputy position transfer from museum	\$ 38,293.00	\$ (38,293.00)	\$ -				\$ (43,694.53)	\$ (43,694.53)
Asst. Curator Records & Books		\$ 38,440.80	\$ 38,440.80			\$ 38,440.08	\$ 38,440.08	\$ 38,440.08
SENIOR CLERK TYPIST	\$ 37,370.00	\$ (37,370.00)	\$ -					
		\$ 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
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			\$ 10,522.20	\$ 10,522.20	\$ 10,522.20
CLERKS-PT TAXES	\$ 12,000.00		\$ 12,000.00			\$ 12,000.00	\$ 10,000.00	\$ 10,000.00
seasonal	\$ 13,000.00		\$ 13,000.00			\$ 13,000.00	\$ 10,000.00	\$ 10,000.00
BINGO INSP. -PT	\$ 4,000.00		\$ 4,000.00			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL PERS SVC	\$ 369,303.46	\$ (4,252.05)	\$ 332,081.26	\$ -	\$ -	\$ 365,050.69	\$ 316,356.16	\$ 316,356.16
LONGEVITY	\$ 5,450.00		\$ 5,450.00			\$ 5,450.00	\$ 5,450.00	\$ 5,450.00
VACATION BUY BACK	\$ -		\$ -			\$ -	\$ -	\$ -
CLOTHING	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
SICK INCENTIVE	\$ 1,704.00		\$ 1,704.00			\$ 1,704.00	\$ 900.00	\$ 900.00
SUBTOTAL	\$ 378,457.46	\$ (4,252.05)	\$ 341,235.26	\$ -	\$ -	\$ 374,204.69	\$ 324,706.16	\$ 324,706.16
FICA	\$ 28,952.00		\$ 26,104.50			\$ 28,626.66	\$ 24,840.02	\$ 24,840.02
TOTAL	\$ 407,409.46	\$ (4,252.05)	\$ 367,339.76	\$ -	\$ -	\$ 402,831.35	\$ 349,546.18	\$ 349,546.18

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = LAW

DEPT NO. A1420

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENT	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
TOWN ATTORNEY	\$ 98,306.51		\$ 98,306.51	\$ 1,927.58		\$ 100,234.09	\$ 100,234.09	\$ 100,234.09
DEPUTY TOWN ATTY.	\$ 58,519.00		\$ 58,519.00	\$ 579.50		\$ 59,098.50	\$ 59,098.50	\$ 59,098.50
DEPUTY TOWN ATTY.	\$ 49,470.00		\$ 49,470.00	\$ 1,474.40		\$ 50,944.40	\$ 50,944.40	\$ 50,944.40
DEPUTY TOWN ATTY.	\$ 51,963.00		\$ 51,963.00	\$ 1,039.55		\$ 53,002.55	\$ 53,002.55	\$ 53,002.55
PARALEGAL	\$ 50,279.00		\$ 50,279.00			\$ 50,279.00	\$ 50,279.00	\$ 50,279.00
PARALEGAL	\$ 43,696.00		\$ 43,696.00	\$ 655.44		\$ 44,351.44	\$ 44,351.44	\$ 44,351.44
	\$ -					\$ -	\$ -	\$ -
UNKNOWN	\$ 5,215.86		\$ 5,215.86			\$ 5,215.86	\$ -	\$ -
ALLOCATION TO G9916	\$ (80,000.00)		\$ (80,000.00)			\$ (80,000.00)	\$ (80,000.00)	\$ (80,000.00)
TOTAL PERS SVC	\$ 277,449.37	\$ -	\$ 277,449.37	\$ 5,676.47	\$ -	\$ 283,125.84	\$ 277,909.98	\$ 277,909.98
LONGEVITY	\$ 3,100.00		\$ 3,100.00			\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
sold vacation							\$ 787.76	\$ 787.76
SICK INCENTIVE	\$ 3,400.00		\$ 3,400.00			\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
SUBTOTAL	\$ 283,949.37	\$ -	\$ 283,949.37	\$ 5,676.47	\$ -	\$ 289,625.84	\$ 285,197.74	\$ 285,197.74
FICA	\$ 21,722.13		\$ 21,722.13			\$ 22,156.38	\$ 21,817.63	\$ 21,817.63
TOTAL	\$ 305,671.50	\$ -	\$ 305,671.50	\$ 5,676.47	\$ -	\$ 311,782.22	\$ 307,015.37	\$ 307,015.37
*CHARGED TO G9916								

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = PERSONNEL

DEPT NO. A1430

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET DJUSTMENT	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
DIR. OF PERSONNEL	\$ 105,593.45		\$ 105,593.45			\$ 105,593.45	\$ 105,593.45	\$ 105,593.45
PERSONNEL CLERK	\$ 50,279.00		\$ 50,279.00			\$ 50,279.00	\$ 50,279.00	\$ 50,279.00
PRIN. CLERK TYPIST	\$ 47,520.00		\$ 47,520.00			\$ 47,520.00	\$ 47,520.00	\$ 47,520.00
SENIOR CLERK TYPIST	\$ 42,524.00		\$ 42,524.00			\$ 42,524.00	\$ 42,524.00	\$ 42,524.00
TOTAL PERS SVC	\$ 245,916.45	\$ -	\$ 245,916.45			\$ 245,916.45	\$ 245,916.45	\$ 245,916.45
LONGEVITY	\$ 5,300.00		\$ 5,300.00			\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
VACATION BUY-BACK	\$ 3,747.80		\$ 3,747.80			\$ 4,711.35	\$ 3,727.26	\$ 3,727.26
SICK INCENTIVE	\$ 3,500.00		\$ 3,500.00			\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
	\$ 258,464.25	\$ -	\$ 258,464.25			\$ 259,527.80	\$ 258,543.71	\$ 258,543.71
FICA	\$ 19,772.52		\$ 19,772.52			\$ 19,853.88	\$ 19,778.59	\$ 19,778.59
TOTAL	\$ 278,236.77	\$ -	\$ 278,236.77			\$ 279,381.68	\$ 278,322.30	\$ 278,322.30

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ENG.

DEPT NO.A1440

JOB TITLE <u>Next Increment Due</u>	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENT	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
Town Engineer	\$ 68,396.72		\$ 68,396.72			\$ 68,396.72	\$ 68,396.72	\$ 68,396.72
Asst. Municipal Engineer	\$ 67,338.00		\$ 67,338.00			\$ 67,338.00	\$ 67,338.00	\$ 68,294.50
Promoted to Asst. Municipal Engineer	\$ 64,346.00		\$ 64,346.00	\$ 965.19		\$ 65,311.19	\$ 65,311.19	\$ 65,311.19
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	\$ 51,925.50		\$ 51,925.50	\$ 1,177.50		\$ 53,103.00	\$ 53,103.00	\$ 53,111.92
Senior Engineer Asst. 80% of Senior Eng. Assist	\$ 48,616.00 \$ (38,892.00)		\$ 48,616.00 \$ (38,892.00)	\$ 2,132.00 \$ (3,206.40)		\$ 50,748.00 \$ (42,098.40)	\$ 50,748.00 \$ (40,598.40)	\$ 50,748.00 \$ (40,598.40)
Senior Clerk Typist	\$ 32,797.50		\$ 37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
Senior Clerk Typist	\$ 37,370.48		\$ 37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
Engineer Assistant	\$ 35,789.00		\$ 35,789.00	\$ 1,581.00		\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
ASST MUNICIPAL ENG -stipend	\$ -						\$ 15,000.00	\$ 15,000.00
INTERNS(2)								\$ 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	\$505,912.20		\$510,484.22	\$ 2,649.29		\$ 513,133.51	\$ 529,633.51	\$ 545,508.93
OVERTIME	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 6,600.00		\$ 6,600.00			\$ 7,150.00	\$ 7,150.00	\$ 7,150.00
VACATION SELLBACK	\$ 1,519.06		\$ 1,519.06			\$ 1,519.06	\$ 2,014.57	\$ 2,014.57
CLOTHING	\$ 3,240.00		\$ 3,240.00			\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
SICK INCENTIVE	\$ 3,200.00		\$ 3,200.00			\$ 3,200.00	\$ 2,000.00	\$ 2,000.00
SUBTOTAL	\$530,471.26		\$535,043.28	\$ 2,649.29		\$ 537,802.57	\$ 553,598.08	\$ 569,473.50
FICA	\$ 40,581.05		\$ 40,930.81			\$ 41,141.90	\$ 42,350.25	\$ 43,564.72
TOTAL	\$571,052.31		\$575,974.09	\$ 2,649.29		\$ 578,944.47	\$ 595,948.33	\$ 613,038.22

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = BUILDING

DEPT NO. A1620

MAINTENANCE JOB CLASSIFICATION	ADOPTED BUDGET 2011	2012 HOURLY RATE	2012 HOURS	2012 INCREMENT DUE	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
GENERAL CREW CHIEF	\$ 73,703.50	\$ 33.35	2218		\$ 73,970.30	\$ 73,970.30	\$ 73,970.30
WORKING CREW CHIEF	\$ 48,360.00	\$ 23.25	2088		\$ 48,546.00	\$ 48,546.00	\$ 48,546.00
SR. MAINT. WORKER	\$ 45,780.80	\$ 22.01	2088		\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
LABORER CREW CHIEF(Charged to G9916)		\$ 22.01	2088		\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
MAINTENANCE WORKER	\$ 43,929.60	\$ 21.12	2088		\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 43,929.60	\$ 21.12	2088		\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 43,929.60	\$ 21.12	2088		\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
LABORER (Transferred)	\$ 41,454.40				\$ -	\$ -	\$ -
MAINTENANCE WORKER		\$ 21.12	2088		\$ 44,098.56	\$ -	\$ -
MAINTENANCE WORKER		\$ 21.12	2088		\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
LABORER	\$ 41,454.40	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,454.40	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,454.40	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,454.40	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,454.40	\$ 19.93	2088		\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ 41,454.40	\$ 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	\$ 11,954.80				\$ -	\$ -	\$ -
CLEANER -PT		\$ 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	\$ 11,035.96	\$ 11.45	988	\$ 321.10	\$ 11,633.70	\$ 11,633.70	\$ 11,633.70
CLEANER - PT	\$ 11,954.80						
CLEANER - PT		\$ 10.89	988	\$ 276.64	\$ 11,035.96	\$ 11,035.96	\$ 11,035.96
CLEANER - PT	\$ 10,759.32	\$ 11.45	988		\$ 11,312.60	\$ 11,312.60	\$ 11,312.60
CLERK - PT	\$ 11,006.32	\$ 11.80	988	\$ 335.92	\$ 11,994.32	\$ 11,994.32	\$ 11,994.32
NIGHT SHIFT	\$ 10,962.00				\$ 14,094.00	\$ 14,094.00	\$ 14,094.00
	\$ 44,268.00						
Deduction for LCC + Shift, charged to G9916	\$ (44,098.56)				\$ (47,522.88)	\$ (47,522.88)	\$ (47,522.88)
TOTAL PERS SVC	\$ 681,566.14				\$ 731,229.72	\$ 687,131.16	\$ 687,131.16
OVERTIME	\$ 10,000.00				\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 15,850.00				\$ 18,100.00	\$ 18,100.00	\$ 18,100.00
CLOTHING	\$ 5,600.00				\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
HAZARD PAY/CONFINED SPACE	\$ 500.00				\$ 500.00	\$ 500.00	\$ 500.00
VACATION SELL BACK						\$ 2,365.44	\$ 2,365.44
SICK LEAVE INCENTIVE	\$ 4,841.60				\$ 5,537.28	\$ 5,537.28	\$ 5,537.28
SUBTOTAL	\$ 718,357.74	\$ -	0		\$ 781,367.00	\$ 729,633.88	\$ 729,633.88
FICA	\$ 54,954.37				\$ 59,774.58	\$ 55,816.99	\$ 55,816.99
TOTAL	\$ 773,312.11	\$ -	0		\$ 841,141.58	\$ 785,450.87	\$ 785,450.87

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPUTER
SERVICES

DEPT NO. A1681

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
Computer Services	\$ 84,051.00	\$ -	84,051.00			\$ 84,051.00	\$ 84,051.00	\$ 84,051.00
Web Developer	\$ 63,580.00		63,580.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
Computer Support	\$ 48,616.00	\$ -	48,616.00	(6,092.00)		\$ 42,524.00	\$ 42,524.00	\$ 42,524.00
Computer Support	\$ 44,444.00		44,444.00	2,028.00		\$ 46,472.00	\$ 46,472.00	\$ 46,472.00
Clerk - Part Time	\$ 12,330.24	\$ -	12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
Total Personnel	\$ 253,021.24	\$ -	\$ 253,021.24	\$ (4,064.00)	\$ -	\$ 248,957.24	\$ 248,957.24	\$ 248,957.24
Longevity	\$ 3,950.00		3,950.00	(950.00)	-	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Vacation Sell Back	\$ 3,220.28		3,220.28			\$ 3,250.00	\$ 4,455.43	\$ 4,455.43
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	\$ 2,371.83	\$ 2,371.83
Sub Total	\$ 263,763.35	\$ -	\$ 263,763.35	\$ (5,014.00)	\$ -	\$ 258,779.07	\$ 259,984.50	\$ 259,984.50
FICA	\$ 20,177.90	\$ -	\$ 20,177.90			\$ 19,796.60	\$ 19,888.81	\$ 19,888.81
TOTAL	\$ 283,941.25	\$ -	\$ 283,941.25	\$ (5,014.00)	\$ -	\$ 278,575.67	\$ 279,873.31	\$ 279,873.31

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A3020

DEPT = CENTRAL
ALARM

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 SALARY ADJUSTMENT	FINAL 2011 SALARY	2012 COST OF LIVING	PROMOTION REQUEST (attach memo)	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
SR. FIRE DISPATCH STIPEND	\$ 81,579.00	EXEMPT COLA	\$ 81,579.00			\$ 81,579.00	\$ -	\$ -
FIRE DISPATCHER	\$ 53,827.00	\$ -	\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 53,827.00	\$ -	\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 51,301.00		\$ 51,301.00	2526.00 (increment)		\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER	\$ 51,301.00		\$ 51,301.00	2526.00 (increment)		\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
SHIFT DIFF.	\$ 9,836.00	\$ -	\$ 9,836.00			\$ 9,836.00	\$ 9,836.00	\$ 9,836.00
TOTAL PERS SVC	\$ 678,460.00	\$ -	\$ 678,460.00		\$ -	\$ 683,512.00	\$ 611,933.00	\$ 611,933.00
EMD STIPEND	\$ 3,300.00		3,300.00			\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
OVERTIME	\$ 40,000.00		40,000.00			\$ 94,782.00	\$ 40,000.00	\$ 40,000.00
LONGEVITY	\$ 14,600.00		14,600.00			\$ 15,400.00	\$ 12,200.00	\$ 12,200.00
BRIEFING	\$ 25,160.00		25,160.00			\$ 25,257.00	\$ 25,257.00	\$ 25,257.00
CLOTHING	\$ 5,700.00		5,700.00			\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
VACATION SELL BA	VACATION SELL BACK					\$ -	\$ -	\$ -
SOLD SICK	\$ 15,000.00		15,000.00			\$ 20,495.00	\$ 18,250.00	\$ 18,250.00
SUBTOTAL	\$ 782,220.00	\$ -	\$ 782,220.00			\$ 848,446.00	\$ 716,640.00	\$ 716,640.00
FICA	\$ 59,839.83		\$ 59,839.83			\$ 64,906.12	\$ 54,822.96	\$ 54,822.96
TOTAL	\$ 842,059.83	\$ -	\$ 842,059.83		\$ -	\$ 913,352.12	\$ 771,462.96	\$ 771,462.96

JOB	2011 ADOPTED BUDGET	2011 COST OF LIVING	INCREMENT DUE R NEW HIR	PROMOTION REQUEST attach memo	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
CROSSING GUARD	\$ 198,000.00				\$ 215,000.00	\$ 198,000.00	\$ 198,000.00
TOTAL PERS SVC	\$ 198,000.00			\$ -	\$ 215,000.00	\$ 198,000.00	\$ 198,000.00
FICA	\$ 14,535.00				\$ 16,447.50	\$ 15,147.00	\$ 15,147.00
TOTAL	\$ 212,535.00				\$ 231,447.50	\$ 213,147.00	\$ 213,147.00

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

POLICE CIVILIAN PERSONNEL	ADOPTED BUDGET	2011 BUDGET	FINAL BUDGET	2012 HOURLY RATE	2012 HOURS	INCREMENT DUE	2012 COST OF LIVING	PROPOSED BUDGET	SUPERVISOR'S BUDGET	ADOPTED BUDGET
CLASSIFICATION	2011	ADJUSTMENTS	2011			OR NEW HIRE		2012	2012	2012
AUTO MECHANIC	\$ 42,066.54		\$ 42,066.54	21.1500	2088	\$ 2,094.66		\$ 44,161.20	\$ 44,161.20	\$ 44,161.20
AUTO MECHANIC	\$ 42,066.54		\$ 42,066.54	21.1500	2088	\$ 2,094.66		\$ 44,161.20	\$ 44,161.20	\$ 44,161.20
CLEANER-PT RESIGNED	\$ 11,954.80	(11,954.80)	\$ -					\$ -	\$ -	\$ -
CLEANER-PT / REPLACEMENT	\$ -	\$10,166.52	\$ 10,166.52	10.8900	988	\$ 592.80		\$ 10,759.32	\$ 10,759.32	\$ 10,759.32
CLEANER-PT	\$ 11,633.70		\$ 11,633.70	\$ 12.10	988	\$ 321.10		\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
CLERK - PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK-PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK / ACCOUNT CLERK TYPIST	\$ 35,788.66	(1,471.66)	\$ 34,317.00	19.5890	1827	\$ 1,472.00		\$ 35,789.00	\$ 35,789.00	\$ 35,789.00
CLERK TYPIST	\$ 32,970.21		\$ 32,970.21	18.046	1827			\$ 32,970.21	\$ 32,970.21	\$ 32,970.21
CLERK TYPIST	\$ 32,970.21		\$ 32,970.21	18.046	1827			\$ 32,970.21	\$ 32,970.21	\$ 32,970.21
CLERK TYPIST	\$ 32,970.21		\$ 32,970.21	18.046	1827			\$ 32,970.21	\$ 32,970.21	\$ 32,970.21
CLERK TYPIST	\$ 32,970.21		\$ 32,970.21	18.046	1827			\$ 32,970.21	\$ 32,970.21	\$ 32,970.21
CLERK TYPIST	\$ 32,970.21		\$ 32,970.21	18.046	1827			\$ 32,970.21	\$ 32,970.21	\$ 32,970.21
PUBLIC SAFETY DISP- replacement	\$ 48,615.84		\$ 48,615.84	23.2835	2088			\$ 48,615.84	\$ 48,615.84	\$ 48,615.84
COMP. WRITER	\$ 40,736.18	\$ 40,736.18	\$ 40,736.18	19.5097	2088			\$ 40,736.18	\$ 40,736.18	\$ 40,736.18
	\$ (40,736.18)									
Jr. DISPATCHER- replacement	\$ 35,789.00	(35,789.00)	\$ -							
LAB CREW CHIEF	\$ 46,132.94		\$ 46,132.94	22.010	2088			\$ 46,132.94	\$ 46,132.94	\$ 46,132.94
LABORER	\$ 41,773.26		\$ 41,773.26	19.930	2088			\$ 41,773.26	\$ 41,773.26	\$ 41,773.26
LABORER - PT	\$ 14,513.72		\$ 14,513.72	14.690	988			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
LABORER-PT	\$ 13,713.44		\$ 13,713.44	14.690	988	\$ 800.28		\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
POLICE MATRON - PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT Replacement	\$ 10,522.20		\$ 10,522.20	10.65	988	\$ -		\$ 10,522.20	\$ 10,522.20	\$ 10,522.20
POLICE MATRON - PT	\$ 12,334.69		\$ 12,334.69	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$ 11,006.32		\$ 11,006.32	11.80	988	\$ 652.08		\$ 11,332.06	\$ 11,332.06	\$ 11,332.06
POLICE MATRON - PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT Replacement	\$ 10,522.20		\$ 10,522.20	11.14	988	\$484.12		\$ 11,006.32	\$ 11,006.32	\$ 11,006.32
POLICE MATRON - PT NEW HIRE	\$ 10,522.20		\$ 10,522.20	11.14	988	\$484.12		\$ 11,006.32	\$ 11,006.32	\$ 11,006.32
PRIN. CLERK TYPIST	\$ 42,360.50		\$ -	0.000	0			\$ -	\$ -	\$ -
	\$ (42,360.50)									
PT CLERICAL	\$ 10,522.20		\$ 10,522.20	10.65/11.14	988	\$ 484.12		\$ 10,764.26	\$ 10,764.26	\$ 10,764.26
PRIN. CLERK TYPIST	\$43,527.12	169.24	\$ 43,696.36	23.917	1827			\$ 43,696.36	\$ 43,696.36	\$ 43,696.36
PUBLIC SAFETY DIS	\$ 50,482.10		\$50,482.10	25.4325	2088	\$ 2,621.06		\$ 53,103.16	\$ 53,103.16	\$ 53,103.16
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
SENIOR PUBLIC SAFETY DISP	\$ 55,485.04	3,704.48	\$59,189.52	29.0992	2088	\$ 1,569.61		\$ 60,759.13	\$ 60,759.13	\$ 60,759.13
PUBLIC SAFETY DISP	\$ 53,103.00		\$ 53,103.00	26.6755	2088	\$ 2,382.04		\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ -	0.0000	0	\$ -		\$ -	\$ -	\$ -
	(55,485.04)									
Jr. DISPATCHER- replacement	\$35,789.00		\$35,789.00	17.1400	2088			\$35,789.00	\$ 35,789.00	\$ 35,789.00

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

POLICE CIVILIAN PERSONNEL	ADOPTED	2011	FINAL	2012	2012	INCREMENT	2012	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	BUDGET	BUDGET	BUDGET	HOURLY	HOURS	DUE	COST OF	BUDGET	BUDGET	BUDGET
CLASSIFICATION	2011	ADJUSTMENTS	2011	RATE		OR NEW HIRE	LIVING	2012	2012	2012
								-\$35,789.00	\$ (35,789.00)	\$ (35,789.00)
PUBLIC SAFETY DISP- replacement				23.2835	2088			\$ 48,615.84	\$ 48,615.84	\$ 48,615.84
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.04		\$ 55,485.04	26.6755	2088			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP. PT	\$ 14,740.96	(14,740.96)	\$ -	0.000	0			\$ -	\$ -	\$ -
PUBLIC SAFETY DISP. PT-replaceme	\$ -	14,740.96	\$ 14,740.96	14.920	988	\$ -		\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP. PT	\$ 14,740.96		\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP. PT	\$ 14,740.96		\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$ 14,740.96		\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP. PT	\$ 14,740.96		\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$ 14,740.96		\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$ 14,740.96		\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$ 14,740.96		\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$ 14,740.96		\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT	\$ -		\$ -		0			\$ -	\$ -	\$ -
PUBLIC SAFETY DISP.-PT		14,740.96	\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP.-PT-Replaceme	\$ 14,740.96	(14,561.92)	\$ 179.04			(179.04)		\$ -	\$ -	\$ -
PT COMPLAINT WRITER-Replaceme	\$ -	\$13,654.16	\$ 13,654.16	13.820	988	\$ -		\$ 13,654.16	\$ 13,654.16	\$ 13,654.16
PUBLIC SAFETY DISP.-PT	\$ 14,740.96		\$ 14,740.96	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00	20.533	1827			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00	20.533	1827			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
WORK CREW CHIEF	\$ 48,731.90		\$ 48,731.90	23.3390	2088			\$ 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										\$ 16,000.00
		\$ 6,100.00	\$ 6,100.00					\$ -	\$ -	\$ -
HISTORICAL ADJUSTMENT	(75,000.00)		(75,000.00)					\$ (75,000.00)	\$ (75,000.00)	\$ (75,000.00)
TOTAL PERS SVC	\$ 1,631,788.93	25,494.16	\$ 1,657,283.09			\$9,773.61	\$ -	\$ 1,679,310.70	\$ 1,679,310.70	\$ 1,695,310.70
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	\$ 27,300.00		\$ 27,300.00					\$ 30,450.00	\$ 30,450.00	\$ 30,450.00
VACATION BUYBACK	\$ 2,358.00		\$ 2,358.00					\$ 1,717.50	\$ 1,720.72	\$ 1,720.72
CLOTHING	\$ 11,600.00		\$ 11,600.00					\$ 11,200.00	\$ 11,200.00	\$ 11,200.00
LUMP RETIR	\$ 6,402.12		\$ 6,402.12					\$ 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	\$ 1,747,099.05		\$ 1,772,593.21			\$9,773.61	\$ -	\$ 1,796,730.32	\$ 1,796,733.54	\$ 1,812,733.54
FICA	\$ 133,653.00		\$ 135,603.38					\$ 137,449.87	\$ 137,450.12	\$ 138,674.12
TOTAL	\$1,880,752.05		\$1,908,196.59			\$9,773.61	\$0.00	\$1,934,180.19	\$1,934,183.65	\$1,951,407.65

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET AMENDMENTS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
Chief of Police	\$ 128,113.44			\$ 128,113.44	\$ 128,113.44	\$ 128,113.44
Assist. Chief	\$ 107,500.64			\$ -	\$ -	\$ -
Assist. Chief			\$ 18,528.64	\$ 18,528.64	\$ 18,528.64	\$ 18,528.64
Captain	\$ 88,972.00			\$ 88,972.00	\$ 88,972.00	\$ 88,972.00
Captain	\$ 88,972.00			\$ 88,972.00	\$ 88,972.00	\$ 88,972.00
Captain	\$ 88,972.00			\$ 88,972.00	\$ 88,972.00	\$ 88,972.00
Captain	\$ 88,972.00			\$ 88,972.00	\$ 88,972.00	\$ 88,972.00
Captain	\$ 89,294.40			\$ 89,294.40	\$ 89,294.40	\$ 89,294.40
Captain	\$ 88,972.00			\$ 88,972.00	\$ 88,972.00	\$ 88,972.00
Captain	\$ 88,972.00		\$ -	\$ 88,972.00	\$ 88,972.00	\$ 88,972.00
Captain-Replacement	\$ 80,839.20	\$ 8,132.80		\$ 88,972.00	\$ 88,972.00	\$ 88,972.00
Detective Lieutenant	\$ 81,421.60			\$ 81,421.60	\$ 81,421.60	\$ 81,421.60
Detective Lieutenant	\$ 81,421.60			\$ -	\$ -	\$ -
Detective Lieutenant	\$ 80,839.20	\$ 582.40		\$ 81,421.60	\$ 81,421.60	\$ 81,421.60
Detective Lieutenant	\$ 81,421.60			\$ 81,421.60	\$ 81,421.60	\$ 81,421.60
Detective Lieutenant	\$ 81,421.60			\$ 81,421.60	\$ 81,421.60	\$ 81,421.60
Lieutenant						
Lieutenant-Replacement	\$ 70,279.04	\$ 10,560.16		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant-replacement	\$ 75,959.52	\$ 4,879.68		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20					
Lieutenant-replacement	\$ 75,959.52	\$ 4,879.68		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20					
Lieutenant-replacement	\$ 70,279.04	\$ 10,560.16		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET AMENDMENTS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Lieutenant	\$ 80,839.20			\$ 80,839.20	\$ 80,839.20	\$ 80,839.20
Detective Sergeant	\$ 78,085.28			\$ 78,085.28	\$ 78,085.28	\$ 78,085.28
Detective Sergeant	\$ 78,085.28			\$ 78,085.28	\$ 78,085.28	\$ 78,085.28
Detective Sergeant	\$ 78,085.28			\$ 78,085.28	\$ 78,085.28	\$ 78,085.28
Detective Sergeant	\$ 78,085.28			\$ 78,085.28	\$ 78,085.28	\$ 78,085.28
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ -	\$ -	\$ -
Detective-replacement	\$ 70,279.04	\$ 5,680.48		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52		\$ -	\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52		\$ -	\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52		\$ -	\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52		\$ -	\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52		\$ -	\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52		\$ -	\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective-replacement	\$ 70,279.04	\$ 5,680.48		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective		\$ 75,959.52		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective-replacement	\$ 73,268.00	\$ 2,691.52		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52
Detective	\$ 75,959.52			\$ 75,959.52	\$ 75,959.52	\$ 75,959.52

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET AMENDMENTS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
Senior Investigator	\$ 73,268.00			\$ 73,268.00	\$ 73,268.00	\$ 73,268.00
Senior Investigator	\$ 73,268.00			\$ 73,268.00	\$ 73,268.00	\$ 73,268.00
Senior Investigator	\$ 73,268.00			\$ 73,268.00	\$ 73,268.00	\$ 73,268.00
Senior Investigator	\$ 73,268.00			\$ 73,268.00	\$ 73,268.00	\$ 73,268.00
Senior Investigator	\$ 73,268.00			\$ 73,268.00	\$ 73,268.00	\$ 73,268.00
Senior Investigator	\$ 73,268.00			\$ 73,268.00	\$ 73,268.00	\$ 73,268.00
Senior Investigator	\$ 73,268.00		\$ -	\$ 73,268.00	\$ 73,268.00	\$ 73,268.00
Senior Investigator	\$ 73,268.00			\$ 73,268.00	\$ 73,268.00	\$ 73,268.00
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Senior Investigator	\$ 73,268.00			\$ 73,268.00	\$ 73,268.00	\$ 73,268.00
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Investigator	\$ 1,002.56			\$ 1,002.56	\$ 1,002.56	\$ 1,002.56
Investigator				\$ 1,002.56	\$ 1,002.56	\$ 1,002.56
Range Officer	\$ 72,269.60			\$ 72,269.60	\$ 72,269.60	\$ 72,269.60
K-9 Officer	\$ 70,279.04		\$ -	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
K-9 Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Safety Education	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04		\$ -	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET AMENDMENTS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04		\$ -	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04		\$ -	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,279.04			\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,142.02		\$ 137.02	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,142.02		\$ 137.02	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 70,142.02		\$ 137.02	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 66,031.85		\$ 4,247.19	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 66,031.85		\$ 4,247.19	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 66,031.85		\$ 4,247.19	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 66,031.85		\$ 4,247.19	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04
Police Officer	\$ 64,252.51		\$ 3,940.84	\$ 68,193.35	\$ 68,193.35	\$ 68,193.35
Police Officer	\$ 61,555.42		\$ 4,765.38	\$ 66,320.80	\$ 66,320.80	\$ 66,320.80
Police Officer	\$ 55,533.36		\$ 8,734.36	\$ 64,267.72	\$ 64,267.72	\$ 64,267.72
Police Officer	\$ 303,888.00					
	\$ (50,648.00)					
Police Officer	\$ -		\$ 11,718.72	\$ 62,366.72	\$ 62,366.72	\$ 62,366.72
Police Officer	\$ -		\$ 11,718.72	\$ 62,366.72	\$ 62,366.72	\$ 62,366.72

JOB	ADOPTED BUDGET	2011 BUDGET	INCREMENT DUE	PROPOSED BUDGET	SUPERVISOR'S BUDGET	ADOPTED BUDGET
CLASSIFICATION	2011	AMENDMENTS	OR NEW HIRE	2012	2012	2012
Police Officer	\$ -		\$ 11,718.72	\$ 62,366.72	\$ 62,366.72	\$ 62,366.72
Police Officer	\$ -		\$ 11,718.72	\$ 62,366.72	\$ 62,366.72	\$ 62,366.72
Police Officer	\$ -		\$ 11,718.72	\$ 62,366.72	\$ 62,366.72	\$ 62,366.72
Police Officer	\$ -					
Police Officer	\$ -		\$ 5,543.86	\$ 56,191.86	\$ 56,191.86	\$ 56,191.86
Police Officer	\$ -		\$ 5,543.86	\$ 56,191.86	\$ 56,191.86	\$ 56,191.86
Police Officer				\$ 253,240.00	\$ 253,240.00	\$ 253,240.00
	\$ (275,485.00)			\$ -	\$ (376,781.00)	\$ (376,781.00)
TOTAL PERS SVC	\$ 10,889,917.60		\$ 123,050.36	\$ 11,206,480.16	\$ 10,829,699.16	\$ 10,829,699.16
SOLD SICK	\$ 202,000.00			\$ 204,000.00	\$ 204,000.00	\$ 204,000.00
OVERTIME	\$ 400,000.00			\$ 665,000.00	\$ 605,000.00	\$ 505,000.00
LONGEVITY	\$ 353,800.00			\$ 361,250.00	\$ 361,250.00	\$ 361,250.00
VACATION BUYBACK	\$ 170,000.00			\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
BRIEFING	\$ 570,000.00			\$ 684,804.00	\$ 684,804.00	\$ 684,804.00
COURT OVERTIME	\$ 310,000.00			\$ 350,000.00	\$ 300,000.00	\$ 300,000.00
EDUC. INCENTIVE	\$ 338,788.00			\$ 330,050.00	\$ 330,050.00	\$ 330,050.00
SHIFT PREMIUM	\$ 167,855.00			\$ 181,745.00	\$ 165,000.00	\$ 165,000.00
ACTING TIME	\$ 10,883.00			\$ 18,000.00	\$ 15,000.00	\$ 15,000.00
VAC (RET)	\$ 412,893.00			\$ 525,000.00	\$ 525,000.00	\$ 525,000.00
SOLD HOLIDAYS	\$ 500,000.00			\$ 660,000.00	\$ 660,000.00	\$ 660,000.00
SICK INCENTIVE	\$ 130,012.00			\$ 135,000.00	\$ 135,000.00	\$ 135,000.00
SUPER HOLIDAY	\$ 70,000.00			\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
SUBTOTAL	\$ 14,526,148.60			\$ 15,566,329.16	\$ 15,059,803.16	\$ 14,959,803.16
FICA	\$ 1,111,250.37			\$ 1,190,824.18	\$ 1,152,074.94	\$ 1,144,424.94
TOTAL	\$ 15,637,398.97			\$ 16,757,153.34	\$ 16,211,878.10	\$ 16,104,228.10

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

A3510 JOB CLASSIFICATION	ADOPTED BUDGET 2011	2012 HOURLY RATE	increment due	2012 cost of living	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
PART TIME ACO-NEW HIRE		12.25			\$ 12,105.00	\$ 12,105.00	\$ 12,105.00
PART TIME ACO	\$ 14,740.96	14.9200			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
ANIMAL CONTROL OFFICER	\$ 46,531.68	22.2850			\$ 46,531.68	\$ 46,531.68	\$ 46,531.68
SEASONAL ADJ						\$ 5,145.00	\$ 5,145.00
SHIFT PREMIUM	\$ 1,300.00				\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
TOTAL PERS SVC	\$ 62,572.64		\$ -	\$ -	\$ 62,572.64	\$ 67,717.64	\$ 67,717.64
OVERTIME	\$ 1,500.00				\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LONGEVITY	\$ 2,550.00				\$ 2,650.00	\$ 2,650.00	\$ 2,650.00
VAC BUY BACK	\$ 891.00				\$ 891.00	\$ 891.20	\$ 891.20
CLOTHING	\$ 400.00				\$ 400.00	\$ 400.00	\$ 400.00
SICK INCENTIVE	\$ 350.00				\$ 350.00	\$ 350.00	\$ 350.00
SUBTOTAL	\$ 68,263.64		\$ -	\$ -	\$ 68,363.64	\$ 73,508.84	\$ 73,508.84
FICA	\$ 5,222.17			\$ -	\$ 5,229.82	\$ 5,623.43	\$ 5,623.43
TOTAL	\$ 73,485.81		\$ -	\$ -	\$ 73,593.46	\$ 79,132.27	\$ 79,132.27

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = EMERGENCY
SERVICES AND SAFETY

DEPT NO. A3641

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENT	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
DIRECTOR	\$ 84,051.00	\$ -	\$ 84,051.00	-		\$ 84,051.00	\$ 84,051.00	\$ 84,051.00
PT 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	\$ 154,441.00	\$ 154,441.00
VAC BUY BACK	\$ 2,722.37		\$ 2,722.37	10.53		\$ 2,732.91	\$ 2,732.91	\$ 2,732.91
OVERTIME	\$ -		\$ -	-		\$ 5,000.00	\$ -	
LONGEVITY *	\$ 2,900.00		\$ 2,900.00	200.00	-	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
CLOTHING	\$ 505.00		\$ 505.00	-		\$ 505.00	\$ 400.00	\$ 400.00
SICK INCENTIVE	\$ 1,428.18	\$ -	\$ 1,428.18	(178.85)		\$ 1,249.33	\$ 1,249.30	\$ 1,249.30
SUBTOTAL	\$ 161,996.55	\$ -	\$ 161,996.55	\$ 31.68	\$ -	\$ 167,028.23	\$ 161,923.21	\$ 161,923.21
FICA	\$ 12,392.74	\$ -	\$ 12,392.74			\$ 12,777.66	\$ 12,387.13	\$ 12,387.13
TOTAL	\$ 174,389.29	\$ -	\$174,389.29	\$ 31.68	\$ -	\$ 179,805.89	\$ 174,310.34	\$ 174,310.34

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 COST OF LIVING	2011 FINAL SALARY	2011 Final Salary	Increment Due Or New Hire	2011 Cost of Living	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
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)
DEP. SUPT. OF HWYS.	\$ 74,211.00			\$ 74,211.00			\$ 74,211.00	\$ 74,211.00	\$ 74,211.00
PRIN. CLERK TYPIST	\$ 42,524.18			\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
SR. ACCT. CLERK	\$ 39,047.38			\$ 39,047.38			\$ 39,047.38	\$ -	\$ -
CLERK								\$ 25,050.00	\$ 25,050.00
25% ALLOCATED TO C	\$ (9,761.85)								
50% allocated to C	\$ -			\$ (19,523.69)			\$ (19,523.69)	\$ (12,525.00)	\$ (12,525.00)
CLERK TYPIST	\$ 32,970.00			\$ 32,970.00			\$ 32,970.00	\$ 32,970.00	\$ 32,970.00
RIGHT OF WAY	\$ 53,103.00			\$ 53,103.00			\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
CLERK (PT)	\$ 12,330.24			\$ 12,330.24			\$ 12,330.24	\$ -	\$ -
SR.ACCT. CLERK TYPIST	\$ 40,736.00			\$ 40,736.00			\$ 40,736.00	\$ 40,736.00	\$ 40,736.00
SR. ACCT. CLERK	\$ 39,047.38			\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
TOTAL PERS SVC	\$ 408,207.33			\$ 398,445.49			\$ 398,445.49	\$ 379,116.56	\$ 379,116.56
LONGEVITY	\$ 4,850.00	Attach Detail		\$ 4,850.00			\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
CLOTHING	\$ 5,505.00	Attach Detail		\$ 5,505.00			\$ 5,505.00	\$ 5,505.00	\$ 5,505.00
VACATION SELL BACK								\$ 1,096.77	\$ 1,096.77
SICK INCENTIVE	\$ 1,507.50			\$ 1,507.50			\$ 363.00	\$ 363.00	\$ 363.00
	\$ 420,069.83			\$ 410,307.99			\$ 409,713.49	\$ 391,481.33	\$ 391,481.33
	\$ 32,135.34			\$ 31,388.56			\$ 31,343.08	\$ 29,948.32	\$ 29,948.32
TOTAL	\$ 452,205.17	\$ -		\$ 441,696.55			\$ 441,056.57	\$ 421,429.65	\$ 421,429.65

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SENIOR
SERVICES

DEPT NO. A6772

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
DIRECTOR	\$ 77,189.00		\$ 77,189.00			\$ 77,189.00	\$ 77,189.00	\$ 77,189.00
ASST. DIRECTOR	\$ 67,983.00		\$ 67,983.00			\$ 67,983.00	\$ 67,983.00	\$ 67,983.00
PROGRAM COORD. SR. CITIZENS	\$ 46,472.48		\$ 46,472.48			\$ 46,472.48	\$ 46,472.48	\$ 46,472.48
LABORER CREW CHIEF	\$ 45,957.00		\$ -			\$ -	\$ -	\$ -
REALLOCATION	\$ (45,957.00)							
	\$ 1,851.20	\$ (1,851.20)						
PT LABORER - TB 3/21/11	\$ 12,330.00		\$ 12,330.00	\$ 691.84		\$ 13,021.84	\$ 13,021.84	\$ 13,021.84
DIRECTOR OF VOL TB 04/06/09	\$ 40,736.00	\$ 737.00	\$ 41,473.00	\$ 947.00		\$ 43,484.00	\$ 43,484.00	\$ 43,484.00
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	\$ 44,099.00	\$ 1,851.20	\$ 45,950.20			\$ 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
PRIN. CLERK TYPIST	\$ 42,524.00		\$ -			\$ -	\$ -	\$ -
RETIREMENT	\$ (42,524.00)							
PT CLERICAL - VACANT	\$ 10,522.20		\$ 10,522.20			\$ 10,522.20	\$ 10,522.20	\$ 10,522.20
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-	\$ 15,985.84		\$ -			\$ -	\$ -	\$ -
RECREATION LEADER-PT- TB 7/06/10	\$ 13,555.00	\$ 330.98	\$ 13,885.98	\$ 731.98		\$ 14,617.96	\$ 14,617.96	\$ 14,617.96
	\$ (13,555.00)							
REC.SPEC.1PT-SEAS	\$ 1,957.45		\$ 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	\$ 32,970.15	\$ 1,346.85	\$ 34,317.00	\$ 736.00		\$ 35,053.00	\$ 35,053.00	\$ 35,053.00
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			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
CLERK TYPIST	\$ 32,970.15		\$ 32,970.15			\$ 32,970.15	\$ 32,970.15	\$ 32,970.15
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		\$ 17,754.36			\$ 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		\$ -			\$ -	\$ -	\$ -
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		\$ 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

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SENIOR SERVICES

DEPT NO. A6772

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
historical adjustment							\$ (20,000.00)	\$ (20,000.00)
TOTAL PERS SVC	\$ 1,111,426.87	\$ 2,414.83	\$ 1,099,080.62			\$ 1,103,258.12	\$ 1,083,258.12	\$1,083,258.12
OVERTIME	\$ 8,000.00		\$ 8,000.00			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
LONGEVITY	\$ 20,400.00		\$ 20,400.00	\$ 600.00		\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
VAC BUYBACK			\$ -			\$ -		
CLOTHING	\$ 8,000.00		\$ 8,000.00	\$ (800.00)		\$ 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	\$ 1,150,326.87	\$ 2,414.83	\$ 1,137,980.62			\$ 1,141,958.12	\$ 1,121,958.12	\$1,121,958.12
FICA	\$ 88,000.01		\$ 87,055.52			\$ 87,359.80	\$ 85,829.80	\$ 85,829.80
TOTAL	\$ 1,238,326.87		\$ 1,225,036.13			\$ 1,229,317.91	\$ 1,207,787.91	\$1,207,787.91

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = MEALS ON WHEELS

DEPT NO. A6775

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENT	2011 FINAL SALARY	INCREMENT DU OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
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			\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
	\$119,080.74		\$ 119,080.74			\$ 119,080.74	\$ 119,080.74	\$ 119,080.74
FICA	\$ 9,109.68		\$ 9,109.68			\$ 9,109.68	\$ 9,109.68	\$ 9,109.68
TOTAL	\$128,190.42		\$ 128,190.42			\$ 128,190.42	\$ 128,190.42	\$ 128,190.42

2012

Employee Name	Rate	Base Pay 2088 hrs	Paid Lunch 115 hours	Overtime	Longevity	Total Pay
Parks Division						
Lab	\$23.200	\$ 48,442.00	\$ 2,668.00		\$ 1,330.00	\$ 52,440.00
LCC	\$28.130	\$ 58,735.00	\$ 3,235.00		\$ 1,330.00	\$ 63,300.00
Auto Mech	\$28.130	\$ 58,735.00	\$ 3,235.00		\$ 1,330.00	\$ 63,300.00
MW	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,130.00	\$ 55,324.00
MW	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,130.00	\$ 55,324.00
MW	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,330.00	\$ 55,524.00
WACC	\$30.380	\$ 63,433.00	\$ 3,494.00		\$ 1,330.00	\$ 68,257.00
RETIREMENT		\$ (63,433.00)	\$ (3,494.00)		\$ (1,330.00)	\$ (68,257.00)
Lab	\$23.200	\$ 48,442.00	\$ 2,668.00		\$ 1,130.00	\$ 52,240.00
AutoMechHelper	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,030.00	\$ 55,224.00
MW	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,130.00	\$ 55,324.00
MEO	\$25.630	\$ 53,515.00	\$ 2,947.00		\$ 1,330.00	\$ 57,792.00
Lab	\$23.200	\$ 48,442.00	\$ 2,668.00		\$ 780.00	\$ 51,890.00
WCC	\$30.380	\$ 63,433.00	\$ 3,494.00		\$ 1,330.00	\$ 68,257.00
GCC (1/2)	\$33.354	\$ 34,822.00	\$ 1,910.50		\$ 1,075.00	\$ 37,807.50
ALLOCATION		\$ 150,000.00				\$ 150,000.00
Parks Total		\$ 873,928.00	\$ 36,970.50	\$ -	\$ 15,385.00	\$ 926,283.50
Audubon Golf Courses						
MW	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,130.00	\$ 55,324.00
Lab	\$17.960	\$ 37,500.00	\$ 2,065.00		\$ -	\$ 39,565.00
WCC	\$30.380	\$ 63,433.00	\$ 3,494.00		\$ 1,230.00	\$ 68,157.00
MW	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,130.00	\$ 55,324.00
S.MW	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,130.00	\$ 55,324.00
MW	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,130.00	\$ 55,324.00
MW	\$24.600	\$ 51,365.00	\$ 2,829.00		\$ 1,230.00	\$ 55,424.00
ALLOCATION		\$ (150,000.00)				\$ (150,000.00)
Audubon Total		\$ 207,758.00	\$ 19,704.00	\$ -	\$ 6,980.00	\$ 234,442.00
Oakwood Golf Course						
Lab	\$23.200	\$ 48,442.00	\$ 2,668.00		\$ 1,030.00	\$ 52,140.00
SMW	\$25.630	\$ 53,515.00	\$ 2,947.00		\$ 1,330.00	\$ 57,792.00
Oakwood Total		\$ 101,957.00	\$ 5,615.00	\$ -	\$ 2,360.00	\$ 109,932.00
Part Time (988 hrs)						
Clerk	\$12.480	\$ 12,330.00				\$ -
Clerk	\$11.800	\$ 11,658.00				\$ 11,658.00
Total Part Time		\$ 23,988.00				\$ 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		\$ 1,316,431.00	\$ 62,289.50	\$ -	\$ 24,725.00	\$1,391,115.50
Clothing (22 @ \$490)						\$ 10,780.00
Sick Incentive						\$ 329.00
CDLs						\$ 160.00
TOTAL						\$1,402,384.50

		2012	2011	DIFFERENCE
Parks	A7110-1000	\$ 986,556.50	\$ 864,655.00	\$ 121,901.50
	A7110-1300	\$ 15,385.00	\$ 16,365.00	\$ (980.00)
	A7110-1800	\$ 6,370.00	\$ 6,370.00	\$ -
	A7110-1853	\$ 329.00	\$ 852.00	\$ (523.00)
	A7110-1000	\$ 160.00	\$ 160.00	\$ -
Audubon	A7112-1000	\$ 259,462.00	\$ 260,675.00	\$ (1,213.00)
	A7112-1300	\$ 6,980.00	\$ 4,520.00	\$ 2,460.00
	A7112-1800	\$ 3,430.00	\$ 3,430.00	\$ -
Oakwood	A7113-1000	\$ 120,372.00	\$ 119,981.00	\$ 391.00
	A7113-1300	\$ 2,360.00	\$ 2,360.00	\$ -
	A7113-1800	\$ 980.00	\$ 980.00	\$ -
		\$ 1,402,384.50	\$ 1,280,348.00	\$ 122,036.50

\$ INCREASE \$ 122,036.50
% INCREASE 9.53%

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
LABORER	\$ 41,454.40		\$ 41,454.40			\$ 41,454.40	\$ 41,454.40	\$ 41,454.40
LABORER	\$ 41,454.40		\$ 41,454.40			\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER CREW CHIEF	\$ 45,780.80		\$ 45,780.80			\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
LABORER CREW CHIEF	\$ 45,780.80		\$ 45,780.80			\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
GENERAL CREW CHIEF	\$ 73,703.50		\$ 73,703.50			\$ 69,645.00	\$ 69,645.00	\$ 69,645.00
LABORER	\$ 41,454.40		\$ 41,454.40			\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
MAINTENANCE WORKER	\$ 43,929.60		\$ 43,929.60			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 43,929.60		\$ 43,929.60			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 43,929.60		\$ 43,929.60			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
CLEANER - PT	\$ 11,954.80		\$ 11,954.80					
LABORER - PT						\$ 12,676.04	\$ 12,676.04	\$ 12,676.04
LABORER - SEASONAL	\$ 6,518.80		\$ 6,518.80					
REC ATTENDANT B						\$ 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 - SEASONAL	\$ 6,329.60		\$ 6,329.60					
LABORER - PT	\$ 14,513.72		\$ 14,513.72			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
LABORER	\$ 41,454.40		\$ 41,454.40			\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER - PT	\$ -		\$ -			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
LABORER - PT	\$ -		\$ -			\$ 13,367.64	\$ 13,367.64	\$ 13,367.64
LABORER	\$ 41,454.40		\$ 41,454.40			\$ 41,613.84	\$ 41,613.84	\$ 41,613.84
LABORER	\$ -		\$ -			\$ 41,613.84	\$ -	
SUBTOTAL	\$ 550,359.42		\$ 550,359.42			\$ 611,378.40	\$ 569,764.56	\$ 569,764.56
ALLOCATED TO NCA	\$ (415,980.00)		\$ (415,980.00)			\$ (490,998.82)	\$ (490,998.82)	\$ (490,998.82)
	\$ 134,379.42		\$ 134,379.42			\$ 120,379.58	\$ 78,765.74	\$ 78,765.74
SHIFT DIFFERENTIAL	\$ 3,000.00		\$ 3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TOTAL PERSONNEL	\$ 137,379.42		\$ 137,379.42			\$ 123,379.58	\$ 81,765.74	\$ 81,765.74
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	\$ 13,400.00		\$ 13,400.00			\$ 15,450.00	\$ 15,450.00	\$ 15,450.00
CLOTHING/SHOES	\$ 6,060.00		\$ 6,060.00			\$ 6,565.00	\$ 6,565.00	\$ 6,565.00
SICK INCENTIVE	\$ 1,000.00		\$ 1,000.00			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
VACATION BUY BACK	\$ 720.45		\$ 720.45			\$ 720.45	\$ 758.84	\$ 758.84
TOTAL PERS SVC	\$ 168,559.87		\$ 168,559.87			\$ 157,115.03	\$ 115,539.58	\$ 115,539.58
socialsecurity @ 7.65%	\$ 12,894.83		\$ 12,894.83			\$ 12,019.30	\$ 8,838.78	\$ 8,838.78
TOTAL	\$ 181,454.70		\$ 181,454.70			\$ 169,134.33	\$ 124,378.36	\$ 124,378.36

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
MAINTENANCE WORKER	\$ 43,929.60		\$ 43,929.60			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
MAINTENANCE WORKER	\$ 43,929.60		\$ 43,929.60			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
LABORER CREW CHIEF	\$ 45,780.80		\$ 45,780.80			\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
LABORER - PT	\$ 13,021.84		\$ 13,021.84					
LABORER - PT	\$ 13,367.64		\$ 13,367.64	\$ 745.94		\$ 14,113.58	\$ 14,113.58	\$ 14,113.58
LABORER - SEASONAL	\$ 6,329.60		\$ 6,329.60			\$ 4,399.85	\$ 4,399.85	\$ 4,399.85
LABORER - SEASONAL	\$ 6,329.60		\$ 6,329.60			\$ 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
HISTORICAL ADJUSTMENT ROUNDING UNKNOWN	\$ (3,859.50)		\$ (3,859.50)			\$ -	\$ -	\$ -
	\$ 172,029.18		\$ 172,029.18			\$ 160,267.28	\$ 160,267.28	\$ 160,267.28
OVERTIME/ACTING	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 3,750.00		\$ 3,750.00	\$ 100.00		\$ 3,850.00	\$ 3,850.00	\$ 3,850.00
CLOTHING	\$ 1,515.00		\$ 1,515.00			\$ 1,515.00	\$ 1,515.00	\$ 1,515.00
VACATION BUY BACK	\$ 1,689.60		\$ 1,689.60			\$ 1,689.60	\$ 1,689.60	\$ 1,689.60
TOTAL PERS SVC	\$ 188,983.78		\$ 188,983.78			\$ 177,321.88	\$ 177,321.88	\$ 177,321.88
FICA	\$ 14,457.26		\$ 14,457.26			\$ 13,565.12	\$ 13,565.12	\$ 13,565.12
TOTAL	\$ 203,441.04		\$ 203,441.04			\$ 190,887.00	\$ 190,887.00	\$ 190,887.00

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012	UNION
LABORER - SEASONAL	\$ 6,518.80		\$ 6,518.80			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
LABORER - SEASONAL	\$ 6,518.80		\$ 6,518.80			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
LABORER - SEASONAL	\$ 6,349.68		\$ 6,349.68			\$ -	\$ -	\$ -	
REC ATTEND - PT (2)	\$ 4,681.50		\$ 4,681.50			\$ -	\$ -	\$ -	
OVERTIME HISTORICAL ADJUSTMENT	\$ (19,668.78)		\$ (19,668.78)			\$ -	\$ -		
TOTAL PERS SVC	\$ 4,400.00		\$ 4,400.00			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	✓
FICA	\$ 336.60		\$ 336.60			\$ 382.50	\$ 382.50	\$ 382.50	✓
TOTAL	\$ 4,736.60		\$ 4,736.60			\$ 5,382.50	\$ 5,382.50	\$ 5,382.50	

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
MAINTENANCE WORKER	\$ 43,929.60		\$ 43,929.60			\$ 44,098.56	\$ 44,098.56	\$ 44,098.56
LABORER CREW CHIEF	\$ 45,780.80		\$ 45,780.80			\$ 45,956.88	\$ 45,956.88	\$ 45,956.88
LABORER - PT	\$ 14,511.99		\$ 14,511.99			\$ 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
SHIFT DIFFERENTIAL	\$ 1,200.00		\$ 1,200.00			\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
HISTORICAL ADJUSTMENT	\$ (29,595.62)		\$ (29,595.62)			\$ (29,595.62)	\$ (29,595.62)	\$ (29,595.62)
TOTAL PERSONNEL	\$ 90,340.49		\$ 90,340.49			\$ 90,687.26	\$ 90,687.26	\$ 90,687.26
OVERTIME/ACTING PAY	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 2,700.00		\$ 2,700.00	\$ 200.00		\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
CLOTHING/SHOES	\$ 1,010.00		\$ 1,010.00			\$ 1,010.00	\$ 1,010.00	\$ 1,010.00
SICK INCENTIVE	\$ 500.00		\$ 500.00			\$ 500.00	\$ 500.00	\$ 500.00
TOTAL PERS SVC	\$ 104,550.49		\$ 104,550.49			\$ 105,097.26	\$ 105,097.26	\$ 105,097.26
FICA	\$ 7,998.11		\$ 7,998.11			\$ 8,039.94	\$ 8,039.94	\$ 8,039.94
TOTAL	\$ 112,548.60		\$ 112,548.60			\$ 113,137.20	\$ 113,137.20	\$ 113,137.20

<u>JOB CLASSIFICATION</u>	<u>ADOPTED BUDGET 2011</u>	<u>2011 BUDGET ADJUSTMENTS</u>	<u>FINAL BUDGET 2011</u>	<u>REMENT OR NEW HIRE</u>	<u>2012 COST OF LIVING</u>	<u>PROPOSED BUDGET 2012</u>	<u>SUPERVISOR'S BUDGET 2012</u>	<u>ADOPTED BUDGET 2012</u>
EXECUTIVE DIRECTOR	\$ 85,170.00		\$ 85,170.00			\$ 85,170.00	\$ 85,170.00	\$ 85,170.00
PROGRAM SUPERVISOR	\$ 67,983.00		\$ 67,983.00			\$ 67,983.00	\$ 67,983.00	\$ 67,983.00
REC SPECIALIST	\$ 93,983.11		\$ 93,983.11			\$ 67,983.00	\$ 67,983.00	\$ 67,983.00
REC SPECIALIST	\$ 55,485.30		\$ 59,206.00			\$ 29,630.00	\$ 29,630.00	\$ 29,630.00
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 COOR	\$ 46,472.00		\$ 46,472.00			\$ 46,472.00	\$ 46,472.00	\$ 46,472.00
PUB 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
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
ACCOUNT CLERK TYPIST	\$ 37,370.48	\$ 37,370.48	\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
PT - CLERK	\$ 12,330.24	\$ 12,330.24	\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
PT - CLERK	\$ 11,658.40	\$ 11,658.40	\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
FRONT DESK CLERKS/CASHIER	\$ 41,580.31	\$ 41,580.31	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
PT/SEASONAL YES	\$ 18,341.60	\$ 18,341.60	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
PT/SEASONAL LIC PROGRAMS	\$ 234,000.00	\$ 234,000.00	\$ 252,360.00	\$ 252,360.00	\$ 252,360.00
PT/SEASONAL OUTREACH PRG	\$ 510,907.75	\$ 507,187.05	\$ 345,446.00	\$ 345,446.00	\$ 345,446.00
HISTORICAL ADJUSTMENTS	\$ (147,101.58)	\$ (147,101.58)	\$ -	\$ -	\$ -
ALLOCATED TO NORTHTOWN	\$ (35,000.00)	\$ (35,000.00)	\$ (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 (* TO SETTLE CSEA DISPUTE)	\$ -	\$ -	\$ 6,638.84	\$ 6,638.84	\$ 6,638.84
ROUNDING	\$ 0.07	\$ 0.07	\$ -	\$ -	\$ -
TOTAL PERS SVC .1000	\$ 1,709,736.12	\$ 1,709,736.12	\$ 1,669,767.80	\$ 1,669,767.80	\$ 1,669,767.80
LONGEVITY	\$ 25,900.00	\$ 25,900.00	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
VAC SELL BACK	\$ 7,566.65	\$ 7,566.65	\$ 7,566.65	\$ 8,214.01	\$ 8,214.01
CLOTHING	\$ 8,000.00	\$ 8,000.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
SICK INCENTIVE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL PERS SVC	\$ 1,755,202.77	\$ 1,755,202.77	\$ 1,713,734.45	\$ 1,714,381.81	\$ 1,714,381.81
FICA (7.65%)	\$ 134,273.01	\$ 134,273.01	\$ 131,100.69	\$ 131,150.21	\$ 131,150.21
TOTAL	\$ 1,889,475.78	\$ 1,889,475.78	\$ 1,844,835.14	\$ 1,845,532.02	\$ 1,845,532.02

** 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									

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
LABORER - PT	\$ 14,533.76		\$ 14,533.76			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
TOTAL PERS SVC	\$ 14,533.76		\$ 14,533.76			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
FICA	\$ 1,111.83		\$ 1,111.83			\$ 1,111.83	\$ 1,110.30	\$ 1,110.30
TOTAL	\$ 15,645.59		\$ 15,645.59			\$ 15,625.55	\$ 15,624.02	\$ 15,624.02

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
RECREATION SPECIALIST			FROM 7145			\$ 14,802.00	\$ 14,802.00	\$ 14,802.00
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC SPECIALIST	\$ 8,276.40		\$ 8,276.40	\$ 277.07		\$ 8,553.47	\$ 8,553.47	\$ 8,553.47
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	\$ 250.77		\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
PT - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01	\$ 250.77		\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
PT - REC ATTENDANT A	\$ 6,207.30		\$ 6,207.30	\$ 752.40		\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT A	\$ 6,207.30		\$ 6,207.30	\$ 514.14		\$ 6,721.44	\$ 6,721.44	\$ 6,721.44
PT - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01			\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT - REC LEADER	\$ 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 LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT A	\$ 6,207.30		\$ 6,207.30	\$ 514.14		\$ 6,721.44	\$ 6,721.44	\$ 6,721.44
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 SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01					
PT - REC ATTENDANT A	FROM PAR 3					\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
HISTORICAL ADJUSTMENT	\$ (12,029.47)		\$ (12,029.47)			\$ (12,029.47)	\$ (12,029.47)	\$ (12,029.47)
TOTAL PERS SVC	\$ 125,615.84		\$ 125,615.84			\$ 144,525.88	\$ 144,525.88	\$ 144,525.88
FICA	\$ 9,609.61		\$ 9,609.61			\$ 11,056.23	\$ 11,056.23	\$ 11,056.23
TOTAL	\$ 135,225.45		\$ 135,225.45			\$ 155,582.11	\$ 155,582.11	\$ 155,582.11

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
REC SPECIALIST			FROM 7145			\$ 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	\$ 5,661.80		\$ 5,661.80			\$ 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	\$ 7,755.99		\$ 7,755.99	\$ 238.26		\$ 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	\$ 5,411.01		\$ 5,411.01	\$ 532.95		\$ 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)
TOTAL PERS SVC	\$ 30,412.57		\$ 30,412.57			\$ 38,319.99	\$ 38,319.99	\$ 38,319.99
FICA	\$ 2,326.56		\$ 2,326.56			\$ 2,931.48	\$ 2,931.48	\$ 2,931.48
TOTAL	\$ 32,739.13		\$ 32,739.13			\$ 41,251.47	\$ 41,251.47	\$ 41,251.47

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	FINAL BUDGET 2011	CREMENT DI OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
RECREATION SPECIALIST			FROM 7145			\$ 7,387.00	\$ 7,387.00	\$ 7,387.00
PT - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01	\$ 250.80		\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
PT - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70					
PT - REC ATTENDANT B				\$ 250.80		\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC SUPERVISOR						\$ 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)
TOTAL PERS SVC	\$ 22,854.36		\$ 22,854.36			\$ 36,950.26	\$ 36,950.26	\$ 36,950.26
FICA	\$ 1,748.36		\$ 1,748.36			\$ 2,826.70	\$ 2,826.70	\$ 2,826.70
TOTAL	\$ 24,602.72		\$ 24,602.72			\$ 39,776.96	\$ 39,776.96	\$ 39,776.96

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = BUILDING

DEPT NO. B3620

	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	2011 Final Salary	Increment Due Or New Hire	2012 Cost of Living	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
COMM. OF BUILDING (50% Bldg., 50% Eng.)	\$ 68,396.72		68,396.72			\$ 68,396.72	\$ 68,396.72	\$ 68,396.72
SUPERVISING CEO	\$ 66,502.00	\$ 6,409.00	72,911.00			\$ 72,911.00	\$ 72,911.00	\$ 72,911.00
SENIOR CEO	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
SENIOR CEO	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
ASST. CEO	\$ 47,544.00	\$ (47,544.00)	-			\$ -	\$ -	\$ -
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	\$ 59,409.50		59,409.50	1,349.50		\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
CEO	\$ 59,409.50		59,409.50	1,349.50		\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
1/3 CDBG FUNDING (Reduced for 2011)	\$ (20,252.98)	\$ 3,425.71	(16,827.27)			\$ (16,827.27)	\$ (16,827.27)	\$ (16,827.27)
CEO	\$ 59,409.50		59,409.50	1,349.50		\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
ASST. CEO -	\$ 48,616.00		48,616.00	2,132.00		\$ 50,748.00	\$ 50,748.00	\$ 50,748.00
ASST. CEO -		\$ 46,472.00	46,472.00	2,144.00		\$ 48,616.00	\$ 48,616.00	\$ 48,616.00
ASST. CEO -		\$ 46,472.00	46,472.00	2,144.00		\$ 48,616.00	\$ 48,616.00	\$ 48,616.00
Asst CEO		\$ 46,472.00	46,472.00	1,072.00		\$ 47,544.00	\$ 47,544.00	\$ 47,544.00
SENIOR ELECTRICAL INSPECTOR	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
ELECTRICAL INSPECTOR	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
ASST. ELECTRICAL INSPECTOR	\$ 53,103.00		53,103.00			\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
SENIOR FIRE INSPECTOR	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
CEO	\$ 60,759.00	\$ (60,759.00)	-			\$ -	\$ -	\$ -
FIRE INSPECTOR	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
ASST. FIRE INSPECTOR	\$ 50,748.00		50,748.00	2,355.00		\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
ASST. CEO		\$ 48,616.00	48,616.00	2,132.00		\$ 50,748.00	\$ 50,748.00	\$ 50,748.00
SR. PLUMBING INSPECTOR	\$ 66,502.00		66,502.00			\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
PLUMBING INSPECTOR	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
PLUMBING INSPECTOR	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
PLUMBING INSPECTOR	\$ 59,409.50		59,409.50	1,349.50		\$ 60,759.00	\$ 60,759.00	\$ 60,759.00
ASST. CEO	\$ 48,616.00	\$ (48,616.00)	-			\$ -	\$ -	\$ -
PRINCIPAL CLERK TYPIST	\$ 42,524.18		42,524.18			\$ 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 CLERK	\$ 32,971.18	\$ 6,920.32	39,891.50	1,738.50		\$ 41,630.00	\$ 41,630.00	\$ 41,630.00
BUILDING & ZONING CLERK	\$ 37,370.00	\$ 2,521.50	39,891.50	1,738.50		\$ 41,630.00	\$ 41,630.00	\$ 41,630.00
CLERK (Part-Time) 988 hours per year for PT promotions	\$ 12,330.24		12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
Asst CEO	\$ 11,882.00	\$ (11,882.00)	-			\$ -	\$ -	\$ -
Asst CEO	\$ 46,472.00	\$ (46,472.00)	-			\$ -	\$ -	\$ -
new hire-pt CLERICAL	\$ -		-			\$ -	\$ 12,330.24	\$ 12,330.24
	\$ 1,636,013.51	\$ (7,964.47)	1,628,049.04	20,854.00	-	\$ 1,648,903.04	\$ 1,661,233.28	\$ 1,661,233.28
	\$ 31,600.00		31,600.00			\$ 31,600.00	\$ 29,350.00	\$ 29,350.00
	\$ 50,000.00		50,000.00			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	\$ 6,149.82		6,149.82			\$ 6,149.82	\$ 5,822.92	\$ 5,822.92
	\$ 10,000.00		10,000.00			\$ 10,000.00	\$ 8,500.00	\$ 8,500.00
	\$ 11,200.00		11,200.00			\$ 11,200.00	\$ 11,200.00	\$ 11,200.00
	\$ 1,744,963.33		1,736,998.86		-	\$ 1,757,852.86	\$ 1,766,106.20	\$ 1,766,106.20
	\$ 133,489.69		\$ 132,880.41			\$ 134,475.74	\$ 135,107.12	\$ 135,107.12
	\$ 1,878,453.02		\$ 1,869,879.27			\$ 1,892,328.60	\$ 1,901,213.32	\$ 1,901,213.32

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = REGISTRAR OF
VITAL STATS.

DEPT NO. B4020

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENT	DUE OR NEW HIRE	PROMOTION REQUEST (include memo)	REQUESTED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
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	\$ 2,834.07				\$ 2,834.07	\$ 2,834.07	\$ 2,834.07

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
PLANNING DIRECTOR	\$ 95,034.11		95,034.11			\$ 95,034.11	\$ 95,034.11	\$ 95,034.11
ASST. PLAN.DIR. (Deputy Planning Director)	\$ 79,108.48		79,108.48			\$ 79,108.48	\$ 79,108.48	\$ 79,108.48
ASSOCIATE PLANNER	\$ 69,644.65		69,644.65			\$ 69,644.65	\$ 69,644.65	\$ 69,644.65
SENIOR LANDSCAPE ARCH.	\$ 69,644.65		69,644.65			\$ 69,644.65	\$ 69,644.65	\$ 69,644.65
ASSOC PLANNER	\$ 69,644.65		69,644.65			\$ 69,644.65	\$ 69,644.65	\$ 69,644.65
SENIOR PLANNER	\$ 63,579.73		63,579.73			\$ 63,579.73	\$ 63,579.73	\$ 63,579.73
ASSISTANT PLANNER	\$ 53,103.00		53,103.00			\$ 53,103.00	\$ -	\$ -
	\$ 32,970.00		32,970.00			\$ 32,970.00	\$ -	\$ -
SENIOR CLERK TYPIST	\$ 37,370.00		37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
allocation to CDBG	\$ (7,431.49)		(7,431.49)					
	\$ (69,644.65)							
PT						\$ 10,522.20	\$ 11,658.00	\$ 11,658.00
SUBTOTAL	\$ 493,023.13		\$ 562,667.78	\$ -	\$ -	\$ 547,651.47	\$ 495,684.27	\$ 495,684.27
SICK	\$ 5,450.00		5,450.00			\$ 5,450.00	\$ 5,450.00	\$ 5,450.00
Vacation Buyback							\$ 1,339.35	\$ 1,339.35
LONGEVITY	\$ 9,350.00		9,350.00			\$ 10,500.00	\$ 9,450.00	\$ 9,450.00
CLOTHING	\$ 2,800.00		2,800.00			\$ 2,400.00	\$ 2,000.00	\$ 2,000.00
TOTAL PERS SVC PLANNING	\$ 510,623.13	\$ -	\$ 580,267.78	\$ -	\$ -	\$ 566,001.47	\$ 513,923.62	\$ 513,923.62
FICA	\$ 39,062.67		\$ 44,390.48	\$ -	\$ -	\$ 43,299.11	\$ 39,315.16	\$ 39,315.16
TOTAL PLANNING	\$ 549,685.79		\$ 624,658.26	\$ -	\$ -	\$ 609,300.58	\$ 553,238.77	\$ 553,238.77
ASSOCIATE PLANNER	\$ 63,579.73		63,579.73			\$ 69,644.65	\$ 69,644.65	\$ 69,644.65
BUILDING INSPECTOR	\$ 60,758.93		60,758.93			\$ 60,758.93	\$ 60,758.93	\$ 60,758.93
Community Development Assistant	\$37,370.00		37,370.00			\$ 42,524.00	\$ 42,524.00	\$ 42,524.00
ASSOCIATE PLANNER	\$69,644.65							
CLERK TYPIST	\$ 32,970.00		32,970.00			\$ 32,970.00	\$ 32,970.00	\$ 32,970.00
ADJ	\$ (32,970.00)		(32,970.00)					
PLANNING DIRECTOR	\$ 10,559.35		10,559.35			\$ 10,559.35	\$ 10,559.35	\$ 10,559.35
SUBTOTAL	\$ 241,912.65		\$ 172,268.00	\$ -	\$ -	\$ 216,456.92	\$ 216,456.92	\$ 216,456.92
Longevity	\$ 5,700.00		5,700.00			\$ 4,950.00	\$ 4,950.00	\$ 4,950.00
Clothing	\$ 1,600.00		1,600.00			\$ 1,705.00	\$ 1,705.00	\$ 1,705.00
TOTAL PERS SVC COMM DEV	\$ 249,212.65		\$ 179,568.00	\$ -	\$ -	\$ 223,111.92	\$ 223,111.92	\$ 223,111.92
FICA	\$ 19,064.77		\$ 13,736.95	\$ -	\$ -	\$ 17,068.06	\$ 17,068.06	\$ 17,068.06
TOTAL COMM DEV	\$ 268,277.42		\$ 193,304.95	\$ -	\$ -	\$ 240,179.98	\$ 240,179.98	\$ 240,179.98
TOTAL PERS SVC	\$ 759,835.78		\$ 759,835.78	-	-	\$ 789,113.39	\$ 737,035.54	\$ 737,035.54
TOTAL FICA	\$ 58,127.44		\$ 58,127.44	\$ -	\$ -	\$ 60,367.17	\$ 56,383.22	\$ 56,383.22
GRAND TOTAL	\$ 817,963.21		\$ 817,963.21			\$ 849,480.56	\$ 793,418.75	\$ 793,418.75

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 Budget Adjustments	2011 Final Salary	Increment Due Or New Hire	2011 Cost of Living	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
ROBERT ANDERSON--SUPT. OF HWYS. STIPEND FOR REFUSE	\$ 13,000.00		\$ 13,000.00			\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
REFUSE CTRL. OFFICER	\$ 50,748.00		\$ 50,748.00			\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
REFUSE CLERK	\$ 37,370.00		\$ 37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SR. ACCT. CLERK (25%)	9761.85							
SR. ACCT. CLERK (50%)	\$ -		\$ 19,523.69			\$ 19,523.69		
CLERK (50%)							\$ 12,525.00	\$ 12,525.00
Add: HHW Day Personnel (p/t & seasonal)	\$ -		\$ -			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL PERS SVC	\$ 110,879.85		\$ 120,641.69			\$ 124,996.69	\$ 117,998.00	\$ 117,998.00
OVERTIME	\$ 10,000.00		\$ 10,000.00			\$ 3,531.36	\$ 3,531.36	\$ 3,531.36
LONGEVITY	\$ -		\$ -			\$ -		
CLOTHING	\$ 1,010.00		\$ 1,010.00			\$ 1,010.00	\$ 1,010.00	\$ 1,010.00
VACATION SELL BACK								
SICK INCENTIVE	\$ 68.56		\$ 68.56			\$ 68.56	\$ 68.56	\$ 68.56
	\$ 121,958.41		\$ 131,720.25			\$ 129,606.61	\$ 122,607.92	\$ 122,607.92
FICA	\$ 9,329.82		\$ 10,076.60			\$ 9,914.91	\$ 9,379.51	\$ 9,379.51
TOTAL	\$ 131,288.23		\$ 141,796.85			\$ 139,521.52	\$ 131,987.43	\$ 131,987.43

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPOSTING

DEPT NO. C8162

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET DJUSTMENT	FINAL 2011 SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
ASST MUNICIPAL ENG (25%)	\$ 17,657.50		\$ 17,657.50			\$ 17,657.50	\$ 17,657.50	\$ 17,657.50
WORKING CREW CHIEF	\$ 56,076.80		\$ 56,076.80			\$ 56,292.48		
HMEO	\$ 50,460.80		\$ 50,460.80			\$ 50,654.88		
CMEO (80%)	\$ 48,464.00		\$ 48,464.00	\$ (9,692.80)		\$ 38,771.20		
LABORER (90%)	\$ 40,913.60		\$ 40,913.60	\$ (4,091.36)		\$ 36,822.24		
LABORER	\$ 40,913.60		\$ 40,913.60			\$ 41,070.96		
CLERK TYPIST (50%)	\$ 16,485.00		\$ 16,485.00			\$ 16,485.00		
CLERK - PT	\$ 11,006.32		\$ 11,006.32	\$ 1,312.88		\$ 11,658.40		
PRETREATMENT COORD (10%)	\$ 6,489.00		\$ 6,489.00			\$ 6,489.00		
						\$ -		
						\$ -		
SEASONAL EMPLOYEES	\$ 4,750.00		\$ 4,750.00	\$ 750.00		\$ 5,500.00		
PAID LUNCH	\$ 18,129.00		\$ 18,129.00	\$ (3,232.00)		\$ 14,897.00		
UNKNOWN	\$ 459.50		\$ 459.50	\$ (459.50)		\$ -		
TOTAL PERS SVC	\$ 311,805.12		\$ 311,805.12	\$ (15,412.78)	\$ -	\$ 296,298.66	\$ 17,657.50	\$ 17,657.50
OVERTIME/HOLIDAYS/OOC	\$ 17,400.00		\$ 17,400.00			\$ 17,400.00		
LONGEVITY	\$ 4,700.00		\$ 4,700.00	\$ 100.00		\$ 4,800.00		
Vacation Buy Back	\$ 1,426.15		\$ 1,426.15			\$ 1,426.15	\$ 122.27	\$ 122.27
CLOTHING	\$ 2,425.00		\$ 2,425.00			\$ 2,425.00		
Sick Leave Incentive	\$ 750.00		\$ 750.00			\$ 750.00		
SUBTOTAL	\$ 338,506.27		\$ 338,506.27	\$ (15,312.78)	\$ -	\$ 323,099.81	\$ 17,779.77	\$ 17,779.77
FICA	\$ 25,895.73		\$ 25,895.73			\$ 24,717.14	\$ 1,360.15	\$ 1,360.15
TOTAL	\$ 364,402.00		\$ 364,402.00			\$ 347,816.95	\$ 19,139.92	\$ 19,139.92

2012 Lighting	TOWN OF AMHERST SALARY AND WAGE SCHEDULE					Dept. E9997
	Rate	Base Pay 2088 hrs	Paid Lunch 115 hours	Overtime	Longevity	Total Pay
Employee Name						
Permanently Disabled - GCC (50%)	\$ 33.354	\$ 34,822.00	\$ 1,918.00	\$ -	\$ 1,225.00	\$ 37,965.00
Permanently Disabled - MW	\$ 24.600	\$ 51,365.00	\$ 2,829.00	\$ -	\$ 1,130.00	\$ 55,324.00
Permanently Disabled - Lab	\$ 23.200	\$ 48,442.00	\$ 2,668.00	\$ -	\$ 1,030.00	\$ 52,140.00
		\$ 134,629.00	\$ 7,415.00	\$ 8,000.00	\$ 3,385.00	\$ 153,429.00
Clothing (2@\$490)						\$ 980.00
Sick Incentive						\$ 133.00
TOTAL						\$ 154,542.00
Note: Clothing and sick incentive are contractually mandated for funding.					SS @ 7.65%	\$ 11,822.46
						\$ 166,364.46

JOB CLASSIFICATION	ADOPTED	2011	FINAL	INCREMENT DUE	PROPOSED	SUPERVISOR'S	ADOPTED
	BUDGET	BUDGET	BUDGET	OR	BUDGET	BUDGET	BUDGET
	2011	ADJUSTMENT	2011	NEW HIRE	2012	2012	2012
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
LABORER CREW CHIEF	\$ 52,072.80		\$ 52,072.80		53,619.84	\$ 53,619.84	\$ 53,619.84
LABORER CREW CHIEF	\$ 50,460.80		\$ 50,460.80		50,654.88	\$ 50,654.88	\$ 50,654.88
LABORER CREW CHIEF	\$ 50,460.80		\$ 50,460.80		50,654.88	\$ 50,654.88	\$ 50,654.88
LABORER CREW CHIEF	\$ 50,460.80		\$ 50,460.80		50,654.88	\$ 50,654.88	\$ 50,654.88
LABORER CREW CHIEF	\$ 50,460.80		\$ 50,460.80		50,654.88	\$ 50,654.88	\$ 50,654.88
LABORER CREW CHIEF	\$ 50,460.80		\$ 50,460.80		50,654.80	\$ 50,654.80	\$ 50,654.80
LABORER CREW CHIEF	\$ 50,460.80		\$ 50,460.80		50,654.80	\$ 50,654.80	\$ 50,654.80
LABORER CREW CHIEF	\$ 48,048.00		\$ 48,048.00	\$ 2,413	50,654.80	\$ 50,654.80	\$ 50,654.80
LABORER CREW CHIEF	\$ 48,048.00		\$ 48,048.00	\$ 2,413	50,654.88	\$ 50,654.88	\$ 50,654.88
MEO	\$ 45,593.60		\$ 45,593.60		45,768.96	\$ 45,768.96	\$ 45,768.96
MEO	\$ 45,593.60		\$ 45,593.60				
LABORER STEP 1 (2011 Replacement)					28,522.08	\$ 28,522.08	\$ 28,522.08
MEO	\$ 45,593.60		\$ 45,593.60		45,768.96	\$ 45,768.96	\$ 45,768.96
MEO	\$ 45,593.60		\$ 45,593.60		45,768.96	\$ 45,768.96	\$ 45,768.96
MEO	\$ 45,593.60		\$ 45,593.60		\$ 45,768.96	\$ 45,768.96	\$ 45,768.96
MEO	\$ 45,593.60		\$ 45,593.60		\$ 45,768.96	\$ 45,768.96	\$ 45,768.96
MEO	\$ 45,593.60		\$ 45,593.60		\$ 45,768.96	\$ 45,768.96	\$ 45,768.96
MEO	\$ 45,593.60		\$ 45,593.60		\$ 45,768.96	\$ 45,768.96	\$ 45,768.96
WORKING AUTO CREW CHIEF	\$ 56,076.80		\$ 56,076.80		\$ 56,292.48	\$ 56,292.48	\$ 56,292.48
AUTO MECHANIC	\$ 53,331.20		\$ 53,331.20		\$ 53,536.32	\$ 53,536.32	\$ 53,536.32
AUTO MECHANIC	\$ 53,331.20		\$ 53,331.20		\$ 56,536.32	\$ 56,536.32	\$ 56,536.32
LABORER	\$ 40,913.60		\$ 40,913.60		\$ 41,070.96	\$ 41,070.96	\$ 41,070.96
LABORER (Transfer from Building)	\$ 28,412.80		\$ 28,412.80	\$ 12,658	\$ 41,070.96	\$ 41,070.96	\$ 41,070.96
LABORER	\$ 29,910.40		\$ 29,910.40	\$ 1,581	\$ 31,612.32	\$ 31,612.32	\$ 31,612.32
PT/SEASONAL EMPLOYEES (1000)	\$ 21,868.00		\$ 21,868.00		\$ 21,868.00	\$ 21,868.00	\$ 21,868.00
OUT OF CLASS PAYMENT & PUMP TIME (1000)	\$ 6,204.00		\$ 6,204.00		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
SHIFT DIFERENTIAL (1000)	\$ 1,100.00		\$ 1,100.00		\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
PROMOTION	\$ 520.00						
PAID LUNCH (1000)	\$ 71,251.96		\$ 71,251.96		\$ 63,099.34	\$ 63,099.34	\$ 63,099.34
unknown difference	\$ (8,554.72)		\$ (8,554.72)				
	\$ 1,360,953.64		\$1,360,433.64		\$ 1,379,856.14	\$ 1,379,856.14	\$ 1,379,856.14
OVERTIME (1200)	\$ 66,000.00		\$ 66,000.00		\$ 72,000.00	\$ 72,000.00	\$ 72,000.00
LONGEVITY (1300)	\$ 27,300.00		\$ 27,300.00		\$ 27,400.00	\$ 27,400.00	\$ 27,400.00
VACATION BUYBACK (1400)	\$ 1,622.10		\$ 1,622.10		\$ 1,622.10	\$ 2,501.42	\$ 2,501.42
CLOTHING (1800)	\$ 11,785.00		\$ 11,785.00		\$ 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	\$ 1,471,460.74		\$ 1,470,940.74		\$ 1,496,463.24	\$ 1,497,342.56	\$ 1,497,342.56
FICA	\$ 112,566.75		\$ 112,526.97		\$ 114,479.44	\$ 114,546.71	\$ 114,546.71
	\$ 1,584,027.49		\$ 1,583,467.71		\$ 1,611,889.27	\$ 1,611,889.27	\$ 1,611,889.27

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
ASST. SUPT. - MAINTENANCE	\$ 80,871.48		\$80,871		\$80,871	80,871.48	80,871.48
SUPERINTENDENT	\$ 85,813.00		\$85,813	\$3,990	\$89,803	89,803.00	89,803.00
ACCT CLERK TYPIST	\$ 37,370.00		\$37,370		\$37,370	37,370.00	37,370.00
SR CLERK TYPIST	\$ 37,370.00		\$37,370		\$37,370	37,370.00	37,370.00
CLERK PART TIME	\$ 12,330.24		\$12,330				
CHIEF SHIFT OPERATOR - Retired	\$ 69,645.00		\$69,645				
OPERATOR TRAINEE	\$ 41,558.40		\$41,558	\$2,151	\$44,119	44,119.44	44,119.44
CHIEF SHIFT OPERATOR	\$ 69,645.00		\$69,645		\$69,645	69,645.00	69,645.00
CHIEF SHIFT OPERATOR	\$ 69,645.00		\$69,645		\$69,645	69,645.00	69,645.00
OPERATOR TRAINEE	\$ 46,155.20		\$46,155	\$2,297	\$48,650	48,650.04	48,650.04
SENIOR OPERATOR							
LABORATORY TECHNICIAN - New Hire	\$ 37,370.00		\$37,370	\$2,264	\$39,047	39,047.00	39,047.00
SENIOR OPERATOR	\$ 58,905.60		\$58,906		\$59,132	59,132.13	59,132.13
SENIOR OPERATOR	\$ 58,906.60		\$58,907		\$59,132	59,132.13	59,132.13
CHIEF SHIFT OPERATOR - Promoted	\$ 56,076.80	\$4,682	\$60,759	\$2,821	\$63,580	63,580.00	63,580.00
OPERATOR	\$ 56,076.80		\$56,077		\$56,292	56,292.48	56,292.48
OPERATOR	\$ 56,076.80		\$56,077		\$56,292	56,292.48	56,292.48
OPERATOR	\$ 56,076.80		\$56,077		\$56,292	56,292.48	56,292.48
OPERATOR	\$ 56,077.00		\$56,077		\$56,292	56,292.48	56,292.48
OPERATOR	\$ 56,077.00		\$56,077		\$56,292	56,292.48	56,292.48
OPERATOR	\$ 56,077.00		\$56,077		\$56,292	56,292.48	56,292.48
OPERATOR	\$ 56,077.00		\$56,077		\$56,292	56,292.48	56,292.48
OPERATOR	\$ 48,443.20	\$1,144	\$49,587	\$2,589	\$52,273	52,273.16	52,273.16
OPERATOR	\$ 55,060.60	-\$315	\$54,746	\$1,546	\$56,292	56,292.48	56,292.48
OPERATOR	\$ 49,587.20		\$49,587	\$2,686	\$52,273	52,273.20	52,273.20
OPERATOR	\$ 48,464.00		\$48,464	\$3,809	\$52,273	52,273.00	52,273.00
OPERATOR	\$ 48,464.00		\$48,464	\$3,809	\$52,273	52,273.00	52,273.00
Electrical Crew Chief	\$ 71,278.00	\$1,571	\$72,849	\$1,891	\$74,600	74,600.00	74,600.00
ELEC. TECH	\$ 58,060.10		\$58,060		\$58,060	58,060.10	58,060.10
ELEC. TECH	\$ 58,060.10		\$58,060		\$58,060	58,060.10	58,060.10
SR PLUMBER	\$ 62,169.50		\$62,170	\$1,410	\$63,580	63,579.50	63,579.50
PLUMBER	\$ 58,060.10		\$58,060				
Asst Plumber - to be filled in 2011				\$46,472	\$46,472	46,472.00	46,472.00
ASST PLUMBER	\$ 51,926.00		\$51,926	\$1,177	\$53,103	53,103.00	53,103.00
MAINTENANCE SUPERVISOR	\$ 72,911.00	\$1,633	\$74,544		\$72,911	72,911.00	72,911.00
SR MECHANIC	\$ 56,076.80		\$56,077		\$56,292	56,292.48	56,292.48
WWF MECHANIC	\$ 53,331.20		\$53,331		\$53,536	53,536.32	53,536.32
WWF MECHANIC	\$ 53,331.20		\$53,331		\$53,536	53,536.32	53,536.32
Sr WWF MECHANIC	\$ 56,076.80	\$1,419	\$57,496		\$56,292	56,292.48	56,292.48

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012
Working Crew Chief	\$ 56,077.00	-\$3,001	\$53,076		\$56,292	56,292.48	56,292.48
WORKING CREW CHIEF	\$ 56,077.00		\$56,077		\$56,292	56,292.48	56,292.48
SR WWF MECHANIC	\$ 56,077.00		\$56,077		\$56,292	56,292.48	56,292.48
MAINT. WORKER	\$ 45,593.60	-\$176	\$45,418		\$45,769	45,769.00	45,769.00
WWF Mechanic	\$ 49,587.20	-\$1,117	\$48,470	\$3,793	\$52,263	52,262.64	52,262.64
MAINT. WORKER	\$ 45,593.60		\$45,594		\$45,769	45,768.60	45,768.60
WWF Mechanic	\$ 49,587.20	-\$1,117	\$48,470	\$1,274	\$50,989	50,988.96	50,988.96
MAINT. WORKER	\$ 45,593.60		\$45,594		\$45,769	45,768.60	45,768.60
MAINT. WORKER	\$ 45,593.60		\$45,594		\$45,769	45,768.60	45,768.60
MAINT. WORKER	\$ 45,593.60		\$45,594		\$45,769	45,768.60	45,768.60
MAINT. WORKER	\$ 45,593.60		\$45,594		\$45,769	45,768.60	45,768.60
ASST CHEMIST	\$ 60,759.00		\$60,759		\$45,769	45,768.60	45,768.60
LABORATORY TECHNICIAN - To be filled in 2011				\$37,370	\$37,370	37,370.00	37,370.00
SR LAB TECH	\$ 53,103.00		\$53,103		\$53,103	53,103.00	53,103.00
ASST CHEMIST - Promoted in 2010	\$ 53,103.00	\$3,664	\$56,767	\$2,754	\$59,410	59,409.50	59,409.50
ENV HLTH/SFTY COORD	\$ 53,331.20		\$53,331		\$53,536	53,536.00	53,536.00
SR. ELECTRICIAN	\$ 59,409.50		\$59,410	\$2,876	\$62,170	62,169.50	62,169.50
Shared with Compost - 20% of Salary					\$9,879	9,879.20	9,879.20
Shared with Compost - 10% of Salary					\$4,091	4,091.36	4,091.36
AMENDMENT	\$ -		\$0				
PREM. & SHIFT DIFF.	\$ 22,000.00		\$22,000		\$22,000	22,000.00	22,000.00
SUMMER HELP	\$ 20,000.00		\$20,000		\$20,000	20,000.00	20,000.00
FROM A1620-BUILDING MAINT FOR L	\$ 41,614.00		\$41,614		\$47,523	47,522.88	47,522.88
From A1420 -Attorney's Budget	\$ 80,000.00		\$80,000		\$80,000	80,000.00	80,000.00
UNKNOWN-MOVE TO CONTINGENCY	\$ 6,622.78		\$6,623		\$6,623	6,622.78	-
OUT OF CLASS	\$ 13,185.00		\$13,185		\$13,185	13,185.00	13,185.00
SUBTOTAL (.1000)	\$ 3,059,595.00		\$3,067,982		\$2,963,578	2,963,578.50	\$ 2,956,955.72
LONGEVITY	\$ 57,500.00		\$ 59,750.00		\$59,750	\$59,750	\$ 59,750.00
OVERTIME	\$ 150,000.00		\$ 214,000.00		\$214,000	\$214,000	\$ 214,000.00
VACA BUY-BACK	\$ 1,105.36		\$ 2,191.00		\$3,500	3,066.25	\$ 3,066.25
CLOTHING & SHOES	\$ 23,490.00		\$ 26,095.00		\$24,765	\$24,765	\$ 24,765.00
SICK INCENTIVE	\$ 7,500.00		\$ 7,500.00		\$7,500	\$7,500	\$ 7,500.00
TOTAL PERS SVC	\$3,299,190		\$3,377,518	\$122,989	\$3,273,093	3,272,659.75	\$ 3,266,036.97
FICA	\$ 252,388.06		\$ 258,380.14		\$ 250,391.65	250,358.47	\$ 249,851.83
TOTAL	\$ 3,551,578.42		\$3,635,898		\$3,523,485	3,523,018.22	\$ 3,515,888.79

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ENV. CONTROL

DEPT NO. G9999

JOB CLASSIFICATION	ADOPTED BUDGET 2011	2011 BUDGET ADJUSTMENTS	2011 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2012 COST OF LIVING	PROPOSED BUDGET 2012	SUPERVISOR'S BUDGET 2012	ADOPTED BUDGET 2012	UNION
ASST. MUNICIPAL ENG. (75)	\$ 52,972.50		\$ 52,972.50			\$ 52,972.50	\$ 52,972.50	\$ 52,972.50	EXEMPT
PRETREATMENT COORD (9)	\$ 57,222.00		\$ 57,222.00			\$ 57,222.00	\$ 57,222.00	\$ 63,711.00	CSEA
CLERK TYPIST (50%)	\$ 16,485.00		\$ 16,485.00			\$ 16,485.00	\$ -		CSEA
PT SEASONAL CLERK	\$ 5,500.00		\$ 5,500.00			\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	N/A
unknown difference	\$ 2,693.25		\$ 2,693.25	\$ (2,693.25)					
	\$ 134,872.75		\$ 134,872.75	\$ (2,693.25)		\$ 132,179.50	\$ 115,694.50	\$ 122,183.50	
OVERTIME	\$ 1,000.00		\$ 1,000.00	\$ -		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
LONGEVITY	\$ 3,350.00		\$ 3,350.00	\$ -		\$ 3,350.00	\$ 2,300.00	\$ 2,300.00	
CLOTHING	\$ 1,115.00		\$ 1,115.00	\$ 300.00		\$ 1,415.00	\$ 810.00	\$ 810.00	
Vacation Buy Back	\$ 657.72		\$ 657.72			\$ 657.72	\$ 1,100.43	\$ 1,100.43	
Sick Leave Incentive	\$ 1,000.00		\$ 1,000.00			\$ 1,000.00	\$ 500.00	\$ 500.00	
TOTALS PERS SVC	\$ 141,995.47		\$141,995	\$ (5,086.50)	\$0	\$139,602.22	\$ 121,404.93	\$ 127,893.93	
FICA	\$ 10,862.65		\$10,863			\$10,679.57	\$ 9,287.48	\$ 9,783.89	
TOTAL	\$ 152,858.12		\$152,858			\$150,281.79	\$ 130,692.41	\$ 137,677.82	

**2012
Highway Department
Personal Service Worksheet**

EMPLOYEE	RATE	BASE PAY: 2088 HRS.	PAID 1/2 HR.LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
Alley -MEO	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Amodeo Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
Anderson -MEO	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Atencio -HEO	28.130	58735.00	3235.00	4220.00	1130.00	67320.00
Babcock -SMW	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Band -MEO	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
Bandwith -MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
Bennett -SMW	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
Binger -HEO	28.130	58735.00	3235.00	4220.00	1230.00	67420.00
Binder -HEO	28.130	58735.00	3235.00	4220.00	1030.00	67220.00
Bischoff -HEO	28.130	58735.00	3235.00	4220.00	1130.00	67320.00
Booth Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
Brunswick SMW	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
Brown -AutoMed	28.130	58735.00	3235.00	8439.00	1130.00	71539.00
Cassano -MEO	25.630	53515.00	2947.00	3845.00	1030.00	61337.00
Charleson -MW	24.600	51365.00	2829.00	3690.00	1230.00	59114.00
Christie -MW	24.600	51365.00	2829.00	3690.00	1230.00	59114.00
		-51365.00	-2829.00	-3690.00	-1230.00	-59114.00
Conger -WCC	30.380	63433.00	3494.00	9114.00	1330.00	77371.00
Courno -WCC	30.380	63433.00	3494.00	9114.00	1230.00	77271.00
Crowley -SMWA	27.140	56668.00	3121.00	4071.00	1330.00	65190.00
Daley -Lab	15.510	32385.00	1784.00	2327.00	0.00	36496.00
Dunn -MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
Dunne -WACC	30.380	63433.00	3494.00	9114.00	1330.00	77371.00
Duffy -Lab	15.510	32385.00	1784.00	2327.00	0.00	36496.00
Ebene -SMW	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
		-52537.00	0.00	0.00	0.00	-52537.00
Flanagan LabCC	28.130	58735.00	3235.00	8439.00	1330.00	71739.00
Follows -WCC	30.380	63433.00	3494.00	9114.00	1330.00	77371.00
Frog -MEO	23.540	49152.00	2707.00	3531.00	880.00	56270.00
Frost -HEO	28.130	58735.00	3235.00	4220.00	1130.00	67320.00

EMPLOYEE	RATE	BASE PAY: 2088 HRS.	PAID 1/2 HR.LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
_____ -MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
_____ -MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
_____ -AutoMech	28.130	58735.00	3235.00	8439.00	1230.00	71639.00
_____ -MW	24.600	51365.00	2829.00	3690.00	1330.00	59214.00
_____ -Lab	23.200	48442.00	2668.00	3480.00	1130.00	55720.00
_____ -AutoMech	28.130	58735.00	3235.00	8439.00	1330.00	71739.00
_____ -WCC	30.380	63433.00	3494.00	9114.00	1330.00	77371.00
_____ -MEO	25.630	53515.00	2947.00	3845.00	1030.00	61337.00
_____ -AutoMech	28.130	58735.00	3235.00	8439.00	1230.00	71639.00
_____ -Mason	25.630	53515.00	2947.00	1346.00	1030.00	58838.00
_____ -Lab	14.050	29336.00	1616.00	2108.00	0.00	33060.00
_____ -WCC	30.380	63433.00 -63433.00	3494.00 -3494.00	9114.00 -9114.00	1330.00 -1330.00	77371.00 -77371.00
_____ -r-Mas	25.630	53515.00	2947.00	1346.00	880.00	58688.00
_____ -MEO	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
_____ -MEO	23.540	49152.00	2707.00	3531.00	880.00	56270.00
_____ -MEO	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
_____ -MW	24.600	51365.00 -51365.00	2829.00 -2829.00	3690.00 -3690.00	1130.00 -1130.00	59014.00 -59014.00
_____ -HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
_____ -MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
_____ -Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
_____ -MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
_____ -AutoMech	28.130	58735.00	3235.00	8439.00	1330.00	71739.00
_____ -Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
_____ -Lab	14.760	30819.00	1697.00	2214.00	0.00	34730.00
_____ -HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
_____ -SMW	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
_____ -k-HEO	28.130	58735.00	3235.00	4220.00	1030.00	67220.00
_____ -MEO	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
_____ -MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
_____ -AutoMech	28.130	58735.00	3235.00	8439.00	1030.00	71439.00
_____ -MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
_____ -SMW	25.630	53515.00	2947.00	3845.00	1230.00	61537.00

EMPLOYEE	RATE	BASE PAY: 2088 HRS.	PAID 1/2 HR.LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
Mooney MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
Molden MEO	24.600	51365.00	2829.00	3690.00	880.00	58764.00
Molden Lab	23.200	48442.00 -48442.00	2668.00 -2668.00	3480.00 -3480.00	1030.00 -1030.00	55620.00 -55620.00
Miller AutoMech	28.130	58735.00	3235.00	8439.00	1330.00	71739.00
Mitchell R-HE	28.130	58735.00	3235.00	4220.00	1130.00	67320.00
Mitchell T-HE	28.130	58735.00	3235.00	4220.00	1230.00	67420.00
Montano Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
Morales MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
Nalley MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
Nalley MEO	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Oliver MW	24.600	51365.00	2829.00	3690.00	1030.00	58914.00
Ortiz MEO	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Pagan HEO	28.130	58735.00	3235.00	4220.00	1030.00	67220.00
Pagan HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
Pagan MEO	25.630	53515.00	2947.00	3845.00	880.00	61187.00
Pagan HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
Panichowski HE	28.130	58735.00	3235.00	4220.00	1030.00	67220.00
Parker HEO	28.130	58735.00	3235.00	4220.00	1230.00	67420.00
Parker MEO	22.520	47022.00	2590.00	3378.00	780.00	53770.00
Parker AutoMech	28.130	58735.00	3235.00	8439.00	1330.00	71739.00
Parker AutMech	24.540	51240.00	2822.00	7362.00	780.00	62204.00
Parker Mason	25.630	53515.00	2947.00	1346.00	1130.00	58938.00
Parker WCC	30.380	63433.00	3494.00	9114.00	1230.00	77271.00
Parker Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
Parker MEO	25.630	53515.00	2947.00	3845.00	1030.00	61337.00
Parker WatchAtt	19.120	39923.00	2199.00	1004.00	880.00	44006.00
Parker MEO	24.600	51365.00	2829.00	3690.00	780.00	58664.00
Parker SMW	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Parker MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
Parker MEO	24.600	51365.00	2829.00	3690.00	0.00	57884.00
Parker AutoMech	19.610	40946.00	2255.00	5883.00	0.00	49084.00
Parker Mason	25.630	53515.00	2947.00	1346.00	1030.00	58838.00

EMPLOYEE	RATE	BASE PAY: 2088 HRS.	PAID 1/2 HR.LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
██████████ Lab	17.090	35684.00	1965.00	2564.00	0.00	40213.00
██████████-AutoMe	28.130	58735.00	3235.00	8439.00	1030.00	71439.00
██████████-WCC	30.380	63433.00	3494.00	9114.00	1230.00	77271.00
██████████-WCC	30.380	63433.00	3494.00	9114.00	1130.00	77171.00
██████████-HEO	28.130	58735.00	3235.00	8439.00	1230.00	71639.00
██████████ Painter	25.630	53515.00	2947.00	1346.00	1330.00	59138.00
██████████-AuMe	24.540	51240.00	2822.00	7362.00	780.00	62204.00
██████████-WACC	30.380	63433.00	3494.00	9114.00	1330.00	77371.00
██████████-LCC	28.130	58735.00	3235.00	3845.00	1130.00	66945.00
██████████-MW	24.600	51365.00	2829.00	3690.00	1330.00	59214.00
██████████-MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
██████████-MW	24.600	51365.00	2829.00	3690.00	1030.00	58914.00
██████████-Lab	17.090	35684.00	1965.00	2564.00	0.00	40213.00
██████████-Mason	25.630	53515.00	2947.00	1346.00	1030.00	58838.00
██████████-MW	24.600	51365.00	2829.00	3690.00	1330.00	59214.00
██████████-MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
██████████-MEO	23.540	49152.00	2707.00	3531.00	880.00	56270.00
██████████-MW	24.600	51365.00	2829.00	3690.00	1030.00	58914.00
██████████-MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
██████████-HEC	28.130	58735.00	3235.00	4220.00	1130.00	67320.00
██████████-MEO	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
██████████-SMW	27.140	56668.00	3121.00	4071.00	1330.00	65190.00
██████████-GCC(1/2)	33.354	34822.00	1918.00	5003.00	1225.00	42968.00
██████████-GCC	33.354	69643.00	3836.00	10006.00	1850.00	85335.00
██████████-GCC	33.354	69643.00	3836.00	10006.00	2250.00	85735.00
██████████-GCC	33.354	69643.00	3836.00	10006.00	2550.00	86035.00
██████████-GCC	33.354	69643.00	3836.00	10006.00	2550.00	86035.00
██████████-GCC(1/2)	33.354	34822.00	1918.00	5003.00	1075.00	42818.00
HEO(from compc	28.130	0.00	0.00	0.00	0.00	0.00
HEO(from compc	28.130	0.00	0.00	0.00	0.00	0.00
Laborer (new)	14.050	0.00	0.00	0.00	0.00	0.00

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EMPLOYEE	RATE	BASE PAY: 2088 HRS.	PAID 1/2 HR.LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
SUBTOTAL		6230421.00	346035.00	556904.00	130040.00	7263400.00
reduce OT				-288439.00		-288439.00
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Clothing(117@\$490)						57330.00
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Watch Attendant Weekends						35357.00
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Part Time-Labore &Truck Washers						77884.00
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Standby Time						314148.00
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Seasonal Help (40 employees)						256000.00
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Meal Money Shift Diff. Premium Incenti Longevity OT Paid Lunch on O Sick Incentive						76706.00
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Promotions						10000.00
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CDLs						1700.00
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Pesticide Applica License Stipend (15 @ \$500)						7500.00
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GRAND TOTAL						7655586.00
SOCIAL SECURITY @ 7.65%						585652.33
TOTAL						<u>8241238.33</u>

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2012 Highway Department Personal Service by Account

	Employee Name	Rate	5110	5130	5140	5141	5142	8163	3310	8560	5132	4068, #4,16,26	Total
			General Repairs	Machinery	Weeds/Brush	C&S	Snow Removal	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	
1	██████-MEO	\$ 25,630					\$ 5,000.00					\$ 56,637.00	\$ 61,637.00
2	██████-Lab	\$ 23,200					\$ 7,910.00	\$ 5,000.00		\$ 37,631.00	\$ 2,000.00	\$ 3,079.00	\$ 55,620.00
3	██████-MEO	\$ 25,630					\$ 5,000.00	\$ 49,637.00			\$ 2,000.00	\$ 5,000.00	\$ 61,637.00
4	██████-HEO	\$ 28,130					\$ 5,000.00	\$ 2,000.00				\$ 60,320.00	\$ 67,320.00
5	██████-SMW	\$ 25,630					\$ 6,588.00				\$ 2,000.00	\$ 53,049.00	\$ 61,637.00
6	██████-MEO	\$ 25,630					\$ 5,000.00		\$ 51,328.00		\$ 2,000.00	\$ 3,209.00	\$ 61,537.00
7	██████-SMW	\$ 24,600					\$ 3,000.00					\$ 56,014.00	\$ 59,014.00
8	██████-SMW	\$ 25,630					\$ 3,644.00					\$ 57,793.00	\$ 61,437.00
9	██████-HEO	\$ 28,130					\$ 5,000.00					\$ 62,420.00	\$ 67,420.00
10	██████-HEO	\$ 28,130					\$ 3,424.00	\$ 2,000.00		\$ 2,000.00		\$ 59,796.00	\$ 67,220.00
11	██████-HEO	\$ 28,130	\$ 51,320.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 67,320.00
12	██████-Lab	\$ 23,200					\$ 3,000.00				\$ 2,000.00	\$ 50,620.00	\$ 55,620.00
13	██████-SMW	\$ 25,630		\$ 56,672.00			\$ 4,865.00						\$ 61,537.00
14	██████-Auto Mech	\$ 28,130		\$ 64,539.00			\$ 5,000.00					\$ 2,000.00	\$ 71,539.00
15	██████-MEO	\$ 25,630			\$ 5,596.00		\$ 2,000.00	\$ 2,000.00		\$ 39,741.00	\$ 2,000.00	\$ 10,000.00	\$ 61,337.00
16	██████-MW	\$ 24,600					\$ 3,000.00	\$ 3,000.00	\$ 47,114.00		\$ 3,000.00	\$ 3,000.00	\$ 59,114.00
17	██████-MW	\$ 24,600				\$ 59,114.00							\$ 59,114.00
16						\$ (59,114.00)							\$ (59,114.00)
17	██████-WCC	\$ 30,380					\$ 7,242.00			\$ 2,000.00	\$ 2,000.00	\$ 66,129.00	\$ 77,371.00
18	██████-WCC	\$ 30,380					\$ 5,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 66,271.00	\$ 77,271.00
19	██████-SMWA	\$ 27,140			\$ 58,190.00		\$ 5,000.00			\$ 2,000.00			\$ 65,190.00
20	██████-Lab	\$ 15,510					\$ 3,000.00					\$ 33,496.00	\$ 36,496.00
21	██████-MW	\$ 24,600					\$ 3,000.00				\$ 2,000.00	\$ 54,014.00	\$ 59,014.00
22	██████-WACC	\$ 30,380		\$ 72,371.00			\$ 5,000.00						\$ 77,371.00
23	██████-Lab	\$ 15,510	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00		\$ 23,496.00	\$ 36,496.00
24	██████-SMW	\$ 25,630			\$ 52,537.00		\$ 5,000.00	\$ 2,000.00		\$ 2,000.00			\$ 61,537.00
23	MOVE TO PARKS A7110				\$ (52,537.00)		\$ -	\$ -					\$ (52,537.00)
24	██████-LCC	\$ 28,130	\$ 30,739.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 25,000.00	\$ 71,739.00
25	██████-WCC	\$ 30,380	\$ 20,000.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	\$ 41,371.00	\$ 2,000.00	\$ 5,000.00	\$ 77,371.00
26	██████-MEO	\$ 23,540					\$ 3,000.00	\$ 2,000.00				\$ 51,270.00	\$ 56,270.00
27	██████-HEO	\$ 28,130			\$ 4,481.00		\$ 7,133.00	\$ 5,750.00		\$ 35,095.00	\$ 2,000.00	\$ 12,861.00	\$ 67,320.00
28	██████-MW	\$ 24,600	\$ 5,000.00				\$ 2,000.00		\$ 2,000.00		\$ 50,014.00		\$ 59,014.00
29	██████-MEO	\$ 25,630	\$ 46,437.00		\$ 1,000.00		\$ 3,000.00	\$ 5,000.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 61,437.00
30	██████-Auto Mech	\$ 28,130		\$ 69,639.00			\$ 2,000.00						\$ 71,639.00
31	██████-MW	\$ 24,600	\$ 2,000.00	\$ 48,214.00			\$ 5,000.00	\$ 2,000.00			\$ 2,000.00		\$ 59,214.00
32	██████-Lab	\$ 23,200	\$ 44,720.00		\$ 2,000.00		\$ 2,000.00			\$ 2,000.00		\$ 5,000.00	\$ 55,720.00
33	██████-AutoMech	\$ 28,130		\$ 64,739.00			\$ 5,000.00				\$ 2,000.00	\$ 2,000.00	\$ 71,739.00
34	██████-WCC	\$ 30,380	\$ 66,371.00				\$ 5,000.00			\$ 3,000.00		\$ 3,000.00	\$ 77,371.00
35	██████-MEO	\$ 25,630	\$ 43,554.00		\$ 2,000.00		\$ 5,795.00			\$ 5,988.00	\$ 2,000.00	\$ 2,000.00	\$ 61,337.00
36	██████-Auto Mech	\$ 28,130		\$ 64,639.00			\$ 5,000.00					\$ 2,000.00	\$ 71,639.00
37	██████-Mason	\$ 25,630					\$ 5,000.00				\$ 2,000.00	\$ 51,838.00	\$ 58,838.00
38	██████-Lab	\$ 14,050	\$ 5,000.00		\$ 4,000.00		\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 7,060.00	\$ 33,060.00
39	██████-WCC	\$ 30,380				\$ 66,740.00	\$ 4,700.00				\$ 2,000.00	\$ 3,931.00	\$ 77,371.00
38						\$ (66,740.00)	\$ (4,700.00)				\$ (2,000.00)	\$ (3,931.00)	\$ (77,371.00)
39	██████-Mason	\$ 25,630					\$ 3,000.00					\$ 55,688.00	\$ 58,688.00
40	██████-MEO	\$ 25,630	\$ 3,347.00				\$ 3,000.00	\$ 2,000.00	\$ 44,190.00	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 61,537.00
41	██████-MEO	\$ 23,540	\$ 42,270.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 56,270.00
42	██████-MEO	\$ 25,630	\$ 45,039.00				\$ 2,598.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 8,000.00	\$ 61,637.00
43	██████-MW	\$ 24,600				\$ 59,014.00							\$ 59,014.00
42						\$ (59,014.00)							\$ (59,014.00)
43	██████-SMW	\$ 28,130	\$ 6,937.00				\$ 1,700.00	\$ 48,389.00		\$ 3,494.00	\$ 2,000.00	\$ 5,000.00	\$ 67,520.00
44	██████-MW	\$ 24,600					\$ 2,656.00	\$ 1,000.00				\$ 55,358.00	\$ 59,014.00
45	██████-Lab	\$ 23,200	\$ 5,000.00				\$ 5,488.00				\$ 45,132.00		\$ 55,620.00
46	██████-MW	\$ 24,600	\$ 47,381.00				\$ 2,133.00	\$ 2,000.00			\$ 2,000.00	\$ 5,500.00	\$ 59,014.00
47	██████-Auto Mech	\$ 28,130		\$ 64,739.00			\$ 5,000.00					\$ 2,000.00	\$ 71,739.00
48	██████-Lab	\$ 23,200	\$ 41,920.00				\$ 2,700.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 55,620.00
49	██████-Lab	\$ 14,760	\$ 5,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 19,730.00	\$ 34,730.00
50	██████-HEO	\$ 28,130	\$ 48,813.00				\$ 2,700.00	\$ 9,007.00			\$ 2,000.00	\$ 5,000.00	\$ 67,520.00
51	██████-SMW	\$ 25,630		\$ 59,348.00			\$ 2,289.00						\$ 61,637.00
52	██████-k-HEO	\$ 28,130	\$ 5,000.00				\$ 6,358.00	\$ 2,000.00				\$ 53,862.00	\$ 67,220.00
53	██████-HEO	\$ 25,630					\$ 6,358.00				\$ 54,999.00		\$ 61,537.00
54	██████-MEO	\$ 25,630	\$ 42,681.00		\$ 2,000.00		\$ 2,036.00	\$ 5,000.00			\$ 2,000.00	\$ 7,720.00	\$ 61,437.00
55	██████-AutoMech	\$ 28,130		\$ 67,527.00			\$ 3,912.00						\$ 71,439.00
56	██████-MEO	\$ 25,630					\$ 5,000.00	\$ 52,437.00			\$ 2,000.00	\$ 2,000.00	\$ 61,437.00
57	██████-SMW	\$ 25,630		\$ 56,432.00			\$ 5,105.00						\$ 61,537.00
58	██████-MW	\$ 24,600					\$ 5,000.00	\$ 54,014.00					\$ 59,014.00

2012 Highway Department Personal Service by Account

Employee Name	Rate	5110	5130	5140	5141	5142	8163	3310	8560	5132	4068, #4,16,26	Total
		General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	
59 [REDACTED] MEO	\$ 24,600	\$ 32,764.00		\$ 5,000.00		\$ 7,000.00	\$ 5,000.00		\$ 2,000.00	\$ 5,000.00	\$ 2,000.00	\$ 58,764.00
60 [REDACTED] Lab	\$ 23,200					\$ 3,428.00					\$ 52,192.00	\$ 55,620.00
59 [REDACTED] Auto Mech	\$ 28,130		\$ 66,739.00			\$ (3,428.00)					\$ (52,192.00)	\$ (55,620.00)
61 [REDACTED] HEO	\$ 28,130	\$ 49,732.00		\$ 1,712.00		\$ 5,000.00						\$ 71,739.00
62 [REDACTED] HEO	\$ 28,130	\$ 53,131.00				\$ 3,876.00	\$ 5,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 67,320.00
63 [REDACTED] Lab	\$ 23,200	\$ 55,620.00				\$ 5,289.00	\$ 5,000.00			\$ 2,000.00	\$ 2,000.00	\$ 67,420.00
64 [REDACTED] MEO	\$ 25,630	\$ 1,000.00										\$ 55,620.00
65 [REDACTED] MEO	\$ 25,630					\$ 4,443.00	\$ 455.00	\$ 46,192.00	\$ 2,347.00	\$ 2,000.00	\$ 5,000.00	\$ 61,437.00
66 [REDACTED] MW	\$ 25,630	\$ 47,637.00				\$ 4,905.00					\$ 56,532.00	\$ 61,437.00
67 [REDACTED] MW	\$ 24,600	\$ 42,833.00				\$ 5,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 61,637.00
68 [REDACTED] MEO	\$ 25,630	\$ 3,000.00				\$ 4,380.00	\$ 2,000.00			\$ 2,000.00	\$ 7,701.00	\$ 58,914.00
69 [REDACTED] HEO	\$ 28,130			\$ 10,000.00		\$ 4,526.00					\$ 54,111.00	\$ 61,637.00
70 [REDACTED] HEO	\$ 28,130	\$ 48,520.00		\$ 3,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 34,220.00	\$ 2,000.00	\$ 15,000.00	\$ 67,220.00
71 [REDACTED] MEO	\$ 25,630	\$ 5,000.00		\$ 5,000.00		\$ 3,000.00	\$ 2,000.00	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 67,520.00
72 [REDACTED] HEO	\$ 28,130	\$ 5,000.00		\$ 2,000.00		\$ 5,000.00	\$ 2,000.00		\$ 39,187.00		\$ 5,000.00	\$ 61,187.00
73 [REDACTED] HEO	\$ 28,130	\$ 5,000.00		\$ 5,000.00		\$ 4,561.00	\$ 2,000.00		\$ 46,959.00	\$ 2,000.00	\$ 5,000.00	\$ 67,520.00
74 [REDACTED] HEO	\$ 28,130	\$ 1,000.00		\$ 2,000.00		\$ 5,370.00	\$ 1,000.00	\$ 3,000.00	\$ 43,850.00	\$ 2,000.00	\$ 2,000.00	\$ 67,220.00
75 [REDACTED] MEO	\$ 22,520	\$ 3,182.00		\$ 3,176.00		\$ 5,300.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 53,120.00	\$ 67,420.00
76 [REDACTED] Auto Mech	\$ 28,130		\$ 64,739.00			\$ 3,176.00	\$ 3,176.00	\$ 3,176.00	\$ 29,943.00	\$ 3,176.00	\$ 4,765.00	\$ 53,770.00
77 [REDACTED] Auto Mech	\$ 24,540		\$ 62,204.00			\$ 5,000.00					\$ 2,000.00	\$ 71,739.00
78 [REDACTED] Mason	\$ 25,630					\$ 3,724.00	\$ 2,000.00					\$ 62,204.00
79 [REDACTED] WCC	\$ 30,380			\$ 5,000.00		\$ 5,000.00	\$ 2,000.00			\$ 2,000.00	\$ 53,214.00	\$ 58,938.00
80 [REDACTED] Lab	\$ 23,200	\$ 4,000.00		\$ 12,000.00		\$ 4,000.00			\$ 35,620.00		\$ 63,271.00	\$ 77,271.00
81 [REDACTED] MEO	\$ 25,630					\$ 5,838.00						\$ 55,620.00
82 [REDACTED] Watch Att	\$ 19,120	\$ 44,006.00									\$ 55,499.00	\$ 61,337.00
83 [REDACTED] MEO	\$ 24,600	\$ 10,000.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00		\$ 10,000.00		\$ 26,664.00	\$ 58,664.00
REALLOCATE				\$ (5,000.00)					\$ 5,000.00			\$ -
84 [REDACTED] CMW	\$ 25,630				\$ 56,637.00	\$ 5,000.00				\$ 5,000.00		\$ 61,637.00
85 [REDACTED] MEO	\$ 25,630	\$ 8,000.00		\$ 3,938.00		\$ 7,316.00	\$ 5,000.00	\$ 3,456.00	\$ 5,446.00	\$ 2,000.00	\$ 26,281.00	\$ 61,437.00
86 [REDACTED] MEO	\$ 24,600	\$ 31,884.00		\$ 2,000.00		\$ 5,000.00	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00	\$ 57,884.00
87 [REDACTED] AMech	\$ 19,610		\$ 49,084.00									\$ 49,084.00
88 [REDACTED] Mason	\$ 25,630					\$ 5,000.00				\$ 2,000.00	\$ 51,838.00	\$ 58,838.00
89 [REDACTED] Lab	\$ 17,090	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		\$ 2,000.00		\$ 30,213.00	\$ 40,213.00
90 [REDACTED] Auto Mech	\$ 28,130		\$ 67,527.00			\$ 3,912.00						\$ 71,439.00
91 [REDACTED] WCC	\$ 30,380					\$ 5,140.00	\$ 2,000.00	\$ 63,131.00		\$ 5,000.00	\$ 2,000.00	\$ 77,271.00
92 [REDACTED] WCC	\$ 30,380	\$ 5,000.00				\$ 5,000.00				\$ 65,171.00	\$ 2,000.00	\$ 77,171.00
93 [REDACTED] HEO	\$ 28,130	\$ 52,639.00		\$ 2,000.00		\$ 5,000.00	\$ 3,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 71,639.00
94 [REDACTED] Sign Painter	\$ 25,630							\$ 53,138.00		\$ 6,000.00		\$ 59,138.00
95 [REDACTED] AMech	\$ 24,540		\$ 62,204.00									\$ 62,204.00
96 [REDACTED] WACC	\$ 30,380		\$ 72,371.00			\$ 5,000.00						\$ 77,371.00
97 [REDACTED] LCC	\$ 28,130	\$ 47,176.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 8,769.00	\$ 66,945.00
98 [REDACTED] MW	\$ 24,600			\$ 54,174.00		\$ 3,040.00			\$ 2,000.00			\$ 59,214.00
99 [REDACTED] MEO	\$ 25,630					\$ 4,780.00					\$ 56,657.00	\$ 61,437.00
100 [REDACTED] a-MW	\$ 24,600					\$ 3,348.00				\$ 2,000.00	\$ 53,566.00	\$ 58,914.00
101 [REDACTED] ab	\$ 17,090					\$ 2,000.00					\$ 38,213.00	\$ 40,213.00
102 [REDACTED] Mason	\$ 25,630	\$ 5,000.00				\$ 4,704.00					\$ 49,134.00	\$ 58,838.00
103 [REDACTED] MW	\$ 24,600			\$ 3,000.00		\$ 2,000.00	\$ 50,214.00		\$ 2,000.00		\$ 2,000.00	\$ 59,214.00
104 [REDACTED] MEO	\$ 25,630	\$ 3,391.00		\$ 5,000.00		\$ 5,000.00	\$ 5,774.00	\$ 25,991.00	\$ 2,150.00	\$ 9,226.00	\$ 4,905.00	\$ 61,437.00
105 [REDACTED] MEO	\$ 23,540	\$ 5,000.00		\$ 2,000.00		\$ 5,000.00	\$ 2,000.00	\$ 33,270.00	\$ 2,000.00	\$ 5,000.00	\$ 2,000.00	\$ 56,270.00
106 [REDACTED] W	\$ 24,600			\$ 2,000.00		\$ 5,168.00	\$ 5,000.00	\$ 39,678.00	\$ 2,000.00	\$ 3,068.00	\$ 2,000.00	\$ 58,914.00
107 [REDACTED] MW	\$ 24,600	\$ 5,000.00				\$ 3,000.00					\$ 51,014.00	\$ 59,014.00
108 [REDACTED] HEO	\$ 28,130	\$ 47,320.00		\$ 3,000.00		\$ 3,000.00	\$ 2,000.00		\$ 5,000.00	\$ 2,000.00	\$ 5,000.00	\$ 67,320.00
109 [REDACTED] MEO	\$ 25,630	\$ 39,130.00		\$ 3,000.00		\$ 6,507.00	\$ 4,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 61,637.00
110 [REDACTED] CMW	\$ 27,140	\$ 21,210.00		\$ 7,000.00		\$ 7,700.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 23,280.00	\$ 65,190.00
110.5 [REDACTED] GCC(1/2)	\$ 33,354			\$ 1,000.00		\$ 5,000.00		\$ 28,968.00		\$ 2,000.00	\$ 6,000.00	\$ 42,968.00
111.5 [REDACTED] GCC	\$ 33,354	\$ 2,000.00		\$ 2,000.00		\$ 6,597.00			\$ 2,000.00	\$ 2,000.00	\$ 72,738.00	\$ 85,335.00
112.5 [REDACTED] GCC	\$ 33,354	\$ 5,000.00		\$ 15,000.00		\$ 10,000.00			\$ 51,735.00	\$ 2,000.00	\$ 2,000.00	\$ 85,735.00
113.5 [REDACTED] GCC	\$ 33,354	\$ 67,035.00		\$ 5,000.00		\$ 8,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 86,035.00
114.5 [REDACTED] GCC	\$ 33,354	\$ 5,000.00	\$ 55,003.00	\$ 5,000.00		\$ 5,000.00	\$ 8,578.00	\$ 5,297.00		\$ 2,157.00		\$ 86,035.00
115 [REDACTED] GCC(1/2)	\$ 33,354			\$ 15,216.00		\$ 5,000.00			\$ 22,602.00			\$ 42,818.00
[REDACTED] HEO (from compost)	\$ 28,130											\$ -
[REDACTED] HEO (from compost)	\$ 28,130											\$ -
[REDACTED] Laborer (new)	\$ 14,050											\$ -
Total		\$ 1,374,739.00	\$ 1,188,730.00	\$ 281,483.00	\$ 56,637.00	\$ 491,414.00	\$ 417,431.00	\$ 467,929.00	\$ 563,379.00	\$ 411,957.00	\$ 2,009,701.00	\$ 7,263,400.00
Adjust OT		\$ (70,091.00)	\$ (60,572.00)					\$ (23,940.00)	\$ (28,555.00)		\$ (105,281.00)	\$ (288,439.00)

2012 Highway Department Personal Service by Account

Employee Name	Rate	5110	5130	5140	5141	5142	8163	3310	8560	5132	4068, #4,16,26	Total
		General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	
clothing (117@\$490)		\$ 11,760.00	\$ 9,800.00	\$ 1,470.00	\$ 1,960.00		\$ 2,450.00	\$ 4,900.00	\$ 5,390.00	\$ 2,450.00	\$ 17,150.00	\$ 57,330.00
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						\$ 314,148.00						\$ 314,148.00
meal/shift/prem/long ot/sick inc.		\$ 3,850.00	\$ 6,850.00	\$ 2,350.00	\$ 9,850.00	\$ 19,170.00	\$ 5,850.00	\$ 3,350.00	\$ 11,350.00	\$ 5,000.00	\$ 9,086.00	\$ 76,706.00
promotions						\$ 5,000.00			\$ 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
reduce summer help		\$ (4,265.63)		\$ (18,281.25)	\$ (17,062.50)		\$ (36,562.50)	\$ (12,187.50)	\$ (21,328.13)	\$ (13,406.25)	\$ (32,906.25)	\$ (156,000.00)
CDLs		\$ 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.Slp'd (15@\$500)											\$ 7,500.00	\$ 7,500.00
GRAND TOTAL		\$ 1,344,268.38	\$ 1,144,978.00	\$ 297,191.75	\$ 151,174.50	\$ 829,902.00	\$ 459,916.50	\$ 470,158.50	\$ 567,905.88	\$ 428,170.75	\$ 1,961,919.75	\$ 7,655,586.00
social security @ 7.65%		\$ 102,836.53	\$ 87,590.82	\$ 22,735.17	\$ 11,564.85	\$ 63,487.50	\$ 35,183.61	\$ 35,967.13	\$ 43,444.80	\$ 32,755.06	\$ 150,086.86	\$ 585,652.33
TOTAL		\$ 1,447,104.91	\$ 1,232,568.82	\$ 319,926.92	\$ 162,739.35	\$ 893,389.50	\$ 495,100.11	\$ 506,125.63	\$ 611,350.67	\$ 460,925.81	\$ 2,112,006.61	\$ 8,241,238.33

CAPITAL IMPROVEMENT
PROGRAM
C.I.P.

2012 - 2017
Capital Improvement Program
(9-27-11)

2012	Code	Project Title	Long Term Bonding (\$)						Other Funding (\$)		TOTAL (\$)
			LA	LG	LW	LH	LI-15	Rec Fees	F/S		
	ADM-1	Equipment Purchase	500,000								500,000
	B-1	Town Parking Lot Maintenance	500,000								500,000
	B-3	Town Hall HVAC - Humidification / Power Exhaust Fan	110,000							110,000	220,000
	E-1	EQ Basin Rehabilitation Phase II			2,080,000						2,080,000
	E-2	WPCF Testing / Replacing of Underground Feeders / MCC			429,000						429,000
	E-3	WPCF O2 Plant Electric Engine Reinstall			195,000					195,000	390,000
	E-5	Homecrest Drive Waterline Replacement & Abandonment						520,000			520,000
	E-6	Hillcrest Drive & Woodcrest Drive Waterline Replacement						750,000			750,000
	E-9	Oakwood, Amherston and Bellingham Drive Drainage Improvements				718,381					718,381
	E-12	WPCF Valve Replacement/Repair - Phase II			475,000						475,000
	E-13	WPCF HVAC Facility Improvements			250,000					250,000	500,000
	E-15	Allenhurst Road Sanitary Sewer Upgrades		164,000						60,000	224,000
	E-17	Ditch 9-A South Weir Replacement				140,000					140,000
	E-21	Eggertsville Sanitary Sewer Upgrades - Capen Blvd SSO Abatement		1,485,000						20,000	1,505,000
	E-22	WPCF Roof Replacement			400,000						400,000
	E-26	Lift Station Upgrades		438,500						49,000	487,500
	H-3	Radio System Upgrade	150,000							150,000	300,000
	H-4	Traffic Signal Controls	100,000								100,000
	IT-1	Town Building LAN Wiring Upgrade	75,000								75,000
	P-3	Dellwood Park Improvements	50,000							15,000	65,000
	YR-1	Facility & Park Area Improvements	172,500								172,500
	YR-2	Northtown Center at Amherst Ice Resurfacers Replacement	160,000							160,000	320,000
	YR-6	Eggertsville Youth & Community Center - Gym Roof Replacement	78,000								78,000
	E-7	North Maplemere Road Waterline Replacement						140,000			140,000
		TOTAL (\$)	1,895,500	2,087,500	3,829,000	858,381		1,410,000	15,000	994,000	11,089,381
		Total - Bonded funds (\$)	10,080,381								
		2012 Estimated CAP (\$)	10,000,000								
		Amount Over/Under Cap (\$)	80,381								
		Key:	Funding Source		Funding Account						
		T - Tax	RF - Recreation Fund		A - General Account		G - Sanitary Sewer District				
		L - Bond	OF - Open Space Fund		B - Part Town		H - Storm Drainage District				
		S - Surplus	F/S - Federal or State Aid		C - Community Environment		I - Water District				
		E - Encumbered	X - Private or Other Source		D - Highway		W - Water Pollution Control Facility				
					# - Special District Num		NS - None Submitted				

TOWN OF AMHERST
2012 - 2017 Capital Improvement Program
 ADOPTED

Administration

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>Total Cost</i>
ADM-1	Equipment Purchase: Purchase equipment, including vehicles, for various departments. (2010) ¹	500 LA						\$500,000

Building Department

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>Total Cost</i>
1 -- 40	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	500 LA	200 LA	100 LA	\$2,300,000
3 -- 17	Town Hall HVAC – Humidification/ Power Exhaust Fan: Addition of humidification units to HVAC to improve comfort and efficiency. Reduces heating costs, extends system life span. (2007)	110 LA 110 F/S						\$220,000

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

Key:

Funding Source

T - Tax
 L - Bond
 S - Surplus
 E - Encumbered
 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
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- Special District Number
 NS - None Submitted

Adopted 2012-2017 Capital Improvement Program

Engineering Department

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2012	2013	2014	2015	2016	2017	Total Cost
1 -- 26	WPCF EQ Basin Rehabilitation Phase II: Replace current equalization basin traveling bridge systems with a chain and flight system. (2011)	2,080 LW						\$2,080,000
2 -- 33	WPCF Testing/Replacing of Underground Feeders and MCC Replacement: Replace aging feeder lines and MCC #38 & #39. (2010)	429 LW						\$429,000
3 -- 18	WPCF O2 Plant – Electric Engine Reinstall: Remove current gas powered engine and replace with 600 HP electric engine. (2011)	195 LW 195 F/S						\$390,000
4 -- 60	North French Sanitary Sewer Upgrades Phase I – Stage 2D: Continued replacement of the sanitary sewer interceptor along N French Rd. from Crosspointe Rd. east to Millersport Hwy. (2003)		592 LG					\$592,000
5 -- 38	Homecrest Drive Waterline Replacement & Abandonment: Install 2,750' 8" watermain along the entire length of Homecrest and abandon the existing watermain in place. (2010)	520 LI-15C						\$520,000
6 -- 67	Hillcrest Drive Waterline Replacement: Install 2,350' 8" watermain along Hillcrest and 1,800' 8" watermain along Woodcrest from Emerson Dr to Homecrest Dr. (2010)	750 LI-15C						\$750,000

Key:

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Adopted 2012-2017 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>Total Cost</i>
7 -- 67	North Maplemere Road Waterline Replacement: Install 780' of new 6" watermain along entire length of North Maplemere Rd. (2011)	140 LI-15C						\$140,000
8 -- 44	North French 6 " Force Main Extension: Install a 6" force main extension along the north side of North French Rd from Huntington Dr to New Rd. (2011)		108.5 LG					\$108,500
9 -- 63	Oakwood, Amherston and Bellingham Drive Drainage Improvements Phases II&III: Replace existing inadequate storm drainage system to relieve street flooding. (2010)	718.4 LH	410.3 LH					\$1,128,693
10 -- 67	Countryside Lane Waterline Replacement: Installation of 3,200' of 8" watermain along Countryside La. and Court from Swanson Ter. to Autumnview La. (2009)		550 LI-15C					\$550,000
11 -- 67	Siegfried Drive Waterline Replacement: Installation of 3,500' of 8" watermain along the entire length of Siegfried Dr. (2010)		590 LI-15C					\$590,000
12 -- 22	WPCF Valve Replacement/Repair- Phase II: Continue repair and replacement of aging/failing valves throughout the facility, focus on equalization gates and clarifier tanks.(2011)	475 LW	475 LW					\$950,000

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Adopted 2012-2017 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2012	2013	2014	2015	2016	2017	Total Cost
13 -- 27	WPCF HVAC Facility Improvements: Replace heat recovery and cooling units, specifically in structures 1, 10, 13. (2011)	250 LW 250 F/S	190 LW 190 F/S					\$880,000
14 -- 60	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)		347.7 LH					\$347,690
15 -- 36	Allenhurst Road Sanitary Sewer Upgrades – Phase 4: Rehabilitate existing sanitary sewer along the east side of Allenhurst Rd from Princeton Ave to Oxford Rd. (2011)	164 LG 60 F/S						\$224,000
16 -- 35	Northledge Drive Drainage Improvements: Install new drainage, curbing, driveway aprons, and repave road surface on Northledge Dr from Audubon Dr to Lakewood Pkwy. (2008)		445 LH					\$445,000
17 -- 14	Ditch 9A South Weir Replacement: Removal of existing timber structures and construction of new concrete weirs with pipe connections. (2010)	140 LH						\$140,000
21 -- 55	Eggertsville Sanitary Sewer Upgrades and Capen Blvd SSO Abatement Phase II: Upgrade existing sanitary trunk sewers in the Eggertsville area to eliminate the Capen Blvd SSO; includes improvements along Eggert and Delta Roads. (2008)	1,485 LG 20 F/S						\$1,505,000

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Adopted 2012-2017 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2012	2013	2014	2015	2016	2017	Total Cost
22 -- 10	WPCF Roof Replacement: Continue with roof replacement project at the Wastewater Treatment Facility that began in 2001. (2001)	400 LW	801 LW	801 LW				\$2,002,000
24 -- 60	East Saratoga Road Drainage Improvements: Install new storm drainage system, curbing, driveway aprons and repave road to relieve street flooding. (2011)		213.7 LH					\$213,700
25 -- 14	North Bailey / Amsterdam / Emerson Intersection Improvements: Modify existing five-legged intersection to address traffic safety concerns. (2010)		180 LD					\$180,000
26 -- 26	Lift Station Upgrades: Upgrades to lift stations throughout the Town. Includes upgrades of tele-metering systems. (2011)	438.5 LG 49 F/S	438.5 LG 49 F/S	438.5 LG 49 F/S				\$1,462,500
27 -- 19	WPCF Solids Handling Improvements: Addition of new centrifuge and new piping/pumps to handle sludge from two tanks simultaneously. (2010)		1,820 LW					\$1,820,000
28 -- 67	Klein Road Waterline Replacement: Install 5,700' of 10" waterline along Klein Rd. from Eastwick Dr. to Paradise Rd. (2011)			1,185 LI-15C				\$1,185,000
29 -- 28	Culpepper Drive Waterline Replacement: Install 3,700' of 8" watermain along Culpepper from Maple to Belvoir Dr. (2011)		650 LI-15C					\$650,000

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Adopted 2012-2017 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2012	2013	2014	2015	2016	2017	Total Cost
30 -- 47	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)		240 LG					\$240,000
31 -- 60	Kings Highway Drainage Improvements: Install drainage system on Kings Hwy. to relieve street flooding. (2011)		236.3 LH					\$236,254
32 -- 51	Chassin Avenue Drainage Improvements: Replace existing undersized storm sewer system to reduce street flooding. (2010)		238.8 LH					\$238,765
33 -- 51	Raise Smith Road: Raise a 200-foot section of Smith Rd at culvert crossing by one foot to increase flood protection. (2010)		128.9 LH					\$128,867
34 -- 18	WPCF Structure #3 Space Frame Roof Replacement: Replace existing roof structure. (2010)			1,265 LW				\$1,265,000
35 -- 26	Donna Lea Sanitary and Storm Sewer Improvements: Re-route existing storm sewer system and complete sanitary sewer upgrades. (2010)		150 LG 425 LH					\$575,000
36 -- 51	Glen Oak Drive Culvert Replacement: Replace existing culvert under Glen Oak Dr. to improve drainage in eastern portion of the Town. (2011)		412.5 LH					\$412,500

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Adopted 2012-2017 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2012	2013	2014	2015	2016	2017	Total Cost
37 -- 4	WPCF Ultraviolet Disinfection: Replace existing process system with UV disinfection system. (2003)					569.3 LW	3,921.5 LW	\$4,490,750
38 -- 67	Red Oak Drive Waterline Replacement: Install 4,270' of 8" watermain along the entire length of Red Oak Dr. (2011)			750 LI-15C				\$750,000
39 -- 67	Robin Hill Drive Waterline Replacement: Installation of ~3,900' of 8" watermain along the entire length of Robin Hill Drive. (2011)				680 LI-15C			\$680,000
40 -- 67	Stony Brook Lane Waterline Replacement: Installation of ~1,450' of 8" watermain along the entire length of Stonybrook La. (2011)			260 LI-15C				\$260,000
41 -- 12	WPCF Oil Fuel Tank Closure: Removal of three dormant, oil-filled storage tanks as required by EPA. (2008)			251.9 LW				\$251,900
42 -- 51	Raise Hopkins Road: Raise a 125-foot section of Hopkins Rd. at culvert crossing by one foot to increase flood protection. (2010)			102.4 LH				\$102,352
43 -- 48	Mona and Jasper Drive Drainage Improvements: Replace existing undersized storm sewer system to reduce street flooding. (2010)			420.6 LH				\$420,575
44 -- 48	Rosedale Boulevard and Lamont Drive Drainage Improvements: Replace existing undersized storm sewer system to reduce street flooding. (2010)			879.4 LH				\$879,428

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Adopted 2012-2017 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2012	2013	2014	2015	2016	2017	Total Cost
45 -- 48	Burroughs Drive Drainage Improvements: Replace existing undersized storm sewer system to reduce street flooding. (2010)			434.6 LH				\$434,646
46 -- 67	Tonawanda Creek Road Waterline Replacement: Installation of ~9,000' of 8" watermain along Tonawanda Creek Rd from New Rd to Transit Rd. (2010)				1,365 LI-15C			\$1,365,000
47 -- 67	Cimarand Drive and Court Waterline Replacement: Installation of ~3,000' of 8" watermain along entire lengths of Cimarand Dr. and Ct. (2008)				520 LI-15C			\$520,000
48 -- 26	Wehrle Drive Sanitary Low Pressure Grinder Pump System: Provide sanitary sewer service to Wehrle Dr. area, from Cayuga Rd. to Aero Dr. (2010)					230 LG		\$230,000
49 -- 33	Tonawanda Creek Grinder Pump Force-main Extension: Installation of force-main along south side of Tonawanda Creek Rd. to service existing homes with failing septic systems. (2007)						290 LG	\$290,000

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NS - None Submitted

Adopted 2012-2017 Capital Improvement Program

Highway

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>Total Cost</i>
1 -- 39	Highway Department Building Addition and Improvements: Upgrade and improve existing Highway Building. (2003)					1,200 LA	3,900 LA	\$5,100,000
2 -- 38	Curbing Installation: Replace curbing on Fruehauf, Jack, Greenway, Linwood, and Pinebrook Roads. (2010)				484.32 LD	535.65 LD		\$1,019,972
3 -- 37	Radio System Upgrade: Update radio system for Federally-mandated "narrow-band" system. (2011)	150 LA 150 F/S						\$300,000
4 -- 36	Traffic Signal Controls: Install / upgrade intersection signal as warranted at the intersection of Maple/Maplemere. (2010)	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000

Information Technology

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>Total Cost</i>
1 -- 50	Town Building LAN Wiring Upgrade: Replace LAN wiring within various Town Buildings. (2011)	75 LA						\$75,000

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Adopted 2012-2017 Capital Improvement Program

Library

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>Total Cost</i>
2 -- 60	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

Planning

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>Total Cost</i>
1 -- 66	Historic Entranceway Restoration: Repair and restore stone and brick masonry entranceways along Town highways in Eggertsville and Snyder. (2011)		225 X 225 F/S	164 LA 164 F/S	163.5 LA 163.5 F/S			\$1,105,000
2 -- 66	Creek Woods Park Improvements: Phased replacement / provision of recreational facilities and site development. (2008)		20 RF	15 RF 80 LA 75 F/S	15 RF 80 LA 75 F/S			\$360,000

Key:

- | | | |
|-----------------------------|--------------------------------------|------------------------------------|
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Adopted 2012-2017 Capital Improvement Program

Planning (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2012	2013	2014	2015	2016	2017	Total Cost
3 -- 52	Dellwood Park Improvements: Rehabilitate park to provide for expanded use and increase park visibility and security; includes: paving, lighting, landscaping, and park shelter. (2011)	50 LA 15 RF						\$65,000
4 -- 80	Amherst State Park Improvements: Implement recommendations of Final Amherst State Park Master Plan including: trails/walkways, rehabilitation of stone steps/walls, drainage, signage, landscaping, orchard and habitat enhancements. (2002)		100 LA 50 RF	100 LA 100 F/S 50 RF	150 LA 50 RF	150 LA 50 RF	200 LA 180 F/S 35 RF	\$1,215,000
5 -- 72	Nature View Park Improvements: Development of improved trails, pedestrian access for emergency responders, and signage system. (2011)		15 RF	80 F/S 25 RF	80 LA			\$200,000
6 -- 69	Dann Lake Park Improvements: Construction of new paved parking area, trails, fishing docks and canoe/kayak launch facility. (2011)		55 RF		90 LA 80 F/S			\$225,000
7 -- 32	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

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Adopted 2012-2017 Capital Improvement Program

Youth & Recreation

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>Total Cost</i>
1 -- 76	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)	172.5 LA						\$172,500
2 -- 53	Northtown Center at Amherst Ice Resurfacers Replacement: Replace two current propane powered ice resurfacing machines with electric powered machines. (2011)	160 LA 160 F/S						\$320,000
3 -- 48	Bassett Park Improvements Phase III: Completion of current project to include a band shell, paved parking areas, light standards, trails, and picnic areas. (2004)		50 LA 50 F/S		670 LA 200 F/S			\$970,000
4 -- 44	North Amherst Outdoor Field Expansion: Expansion of the current outdoor soccer field to a multi-purpose athletic field. (2004)			150 LA				\$150,000
5 -- 38	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)		150 LA 150 F/S					\$300,000
6 -- 30	Egbertsville Youth & Community Center – Gym Roof Replacement: Remove and replace existing gym roof. (2010)	78 LA						\$78,000

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