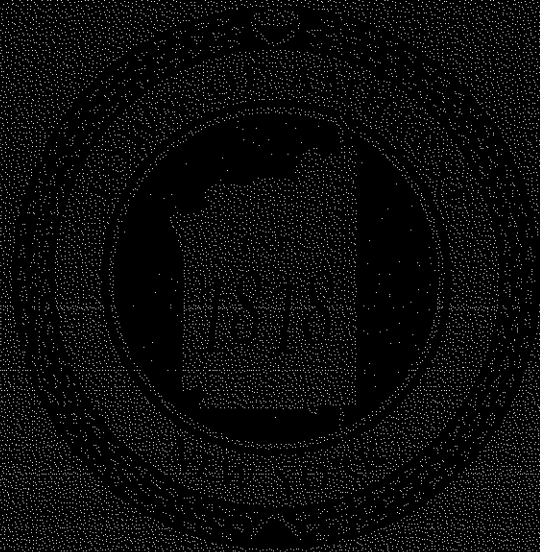


# BUDGET SUMMARY

**TOWN OF AMHERST  
2011 ADOPTED BUDGET  
SUMMARY**

	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATED FUND BALANCE</u>	<u>APPROPRIATED EQPT RESERVE</u>	<u>2011 TO BE RAISED IN TAXES</u>	<u>2010 TO BE RAISED IN TAXES</u>	<u>\$ CHANGE</u>
<b>General Fund</b>							
Town Share	\$ 52,465,668	\$ 29,569,358	\$ 1,183,406	\$ -	\$ 21,712,904		
Village Share	\$ 2,365,999	\$ 511,673	\$ 53,367	\$ -	\$ 1,800,959		
subtotal	\$ 54,831,667	\$ 30,081,031	\$ 1,236,774	\$ -	\$ 23,513,863	\$ 22,304,701	\$ 1,209,162
Central Alarm	\$ 1,374,420	\$ 365,079	\$ -	\$ -	\$ 1,009,341	\$ 964,316	\$ 45,025
<b>Total General Fund</b>	\$ 56,206,087	\$ 30,446,110	\$ 1,236,774	\$ -	\$ 24,523,203	\$ 23,269,017	\$ 1,254,186
Part Town Fund-Outside Village	\$ 4,776,259	\$ 1,877,664	\$ 40,100	\$ -	\$ 2,858,496	\$ 4,005,376	\$ (1,146,880)
Community Environment Fund	\$ 8,838,681	\$ 863,971	\$ 250,000	\$ -	\$ 7,724,709	\$ 7,828,152	\$ (103,443)
Highway Fund-Town Outside Village	\$ 11,083,604	\$ 1,465,584	\$ 880,000	\$ 734,952	\$ 8,003,067	\$ 7,315,973	\$ 687,094
Lighting Districts	\$ 3,956,623	\$ 28,745	\$ 400,000	\$ -	\$ 3,527,878	\$ 4,039,221	\$ (511,343)
Fire Protection Fund	\$ 5,217,088	\$ 6,100	\$ 2,700	\$ -	\$ 5,208,288	\$ 5,591,659	\$ (383,371)
Sanitary Sewer Districts	\$ 19,366,394	\$ 2,839,068	\$ 655,848	\$ -	\$ 15,871,479	\$ 17,343,130	\$ (1,471,651)
Storm Drainage Districts	\$ 5,374,747	\$ 93,008	\$ 785,000	\$ -	\$ 4,496,740	\$ 3,457,164	\$ 1,039,576
Water Districts	\$ 1,048,169	\$ 82,353	\$ -	\$ -	\$ 965,816	\$ 580,252	\$ 385,564
<b>Total</b>	\$ 115,867,653	\$ 37,702,603	\$ 4,250,421	\$ 734,952	\$ 73,179,677	\$ 73,429,944	\$ (250,267)
<b>2010 BUDGET</b>	\$ 119,437,134	\$ 35,621,237	\$ 8,413,100	\$ 1,972,853	\$ 73,429,944		
<b>\$ CHANGE</b>	\$ (3,569,481)	\$ 2,081,366	\$ (4,162,679)	\$ (1,237,901)	\$ (250,267)		
<b>% CHANGE</b>	-2.99%	5.84%	-49.48%	-62.75%	-0.3408%		

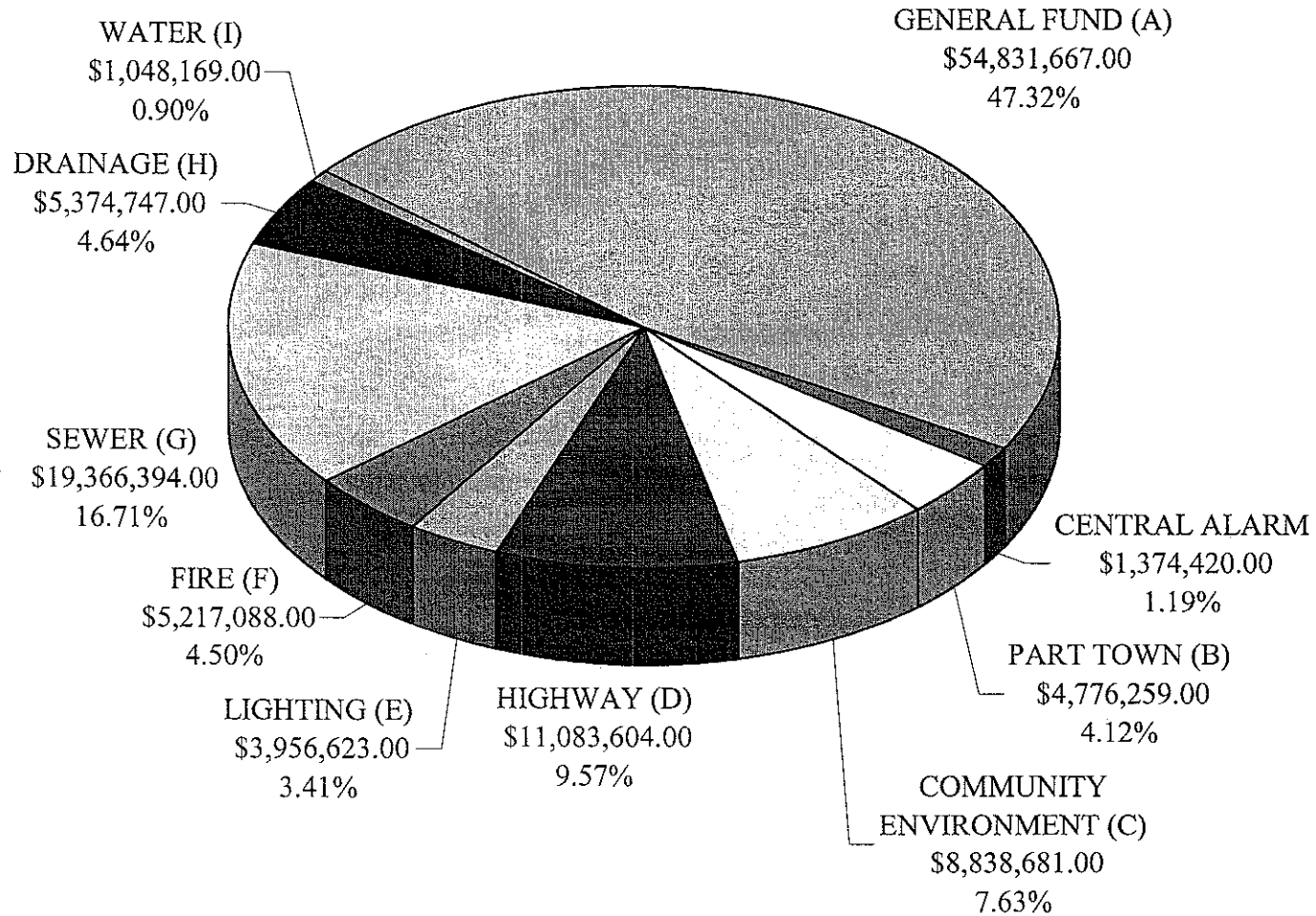


TOWN OF AMHERST

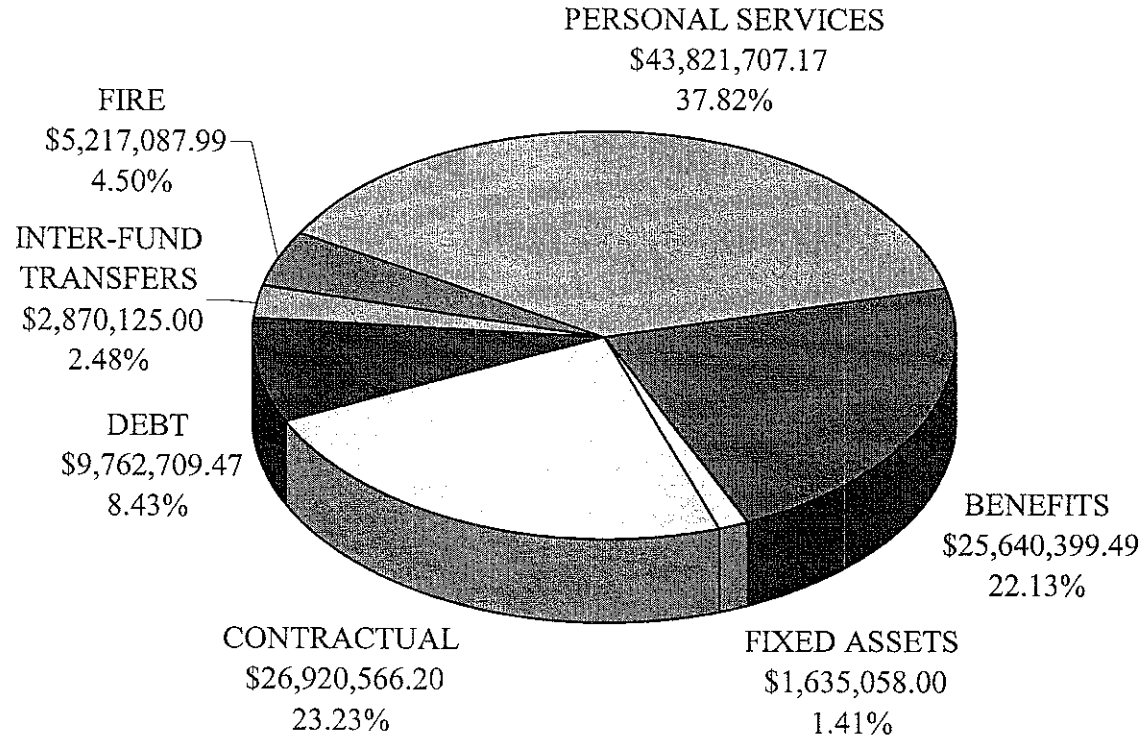
2011

Adopted budget

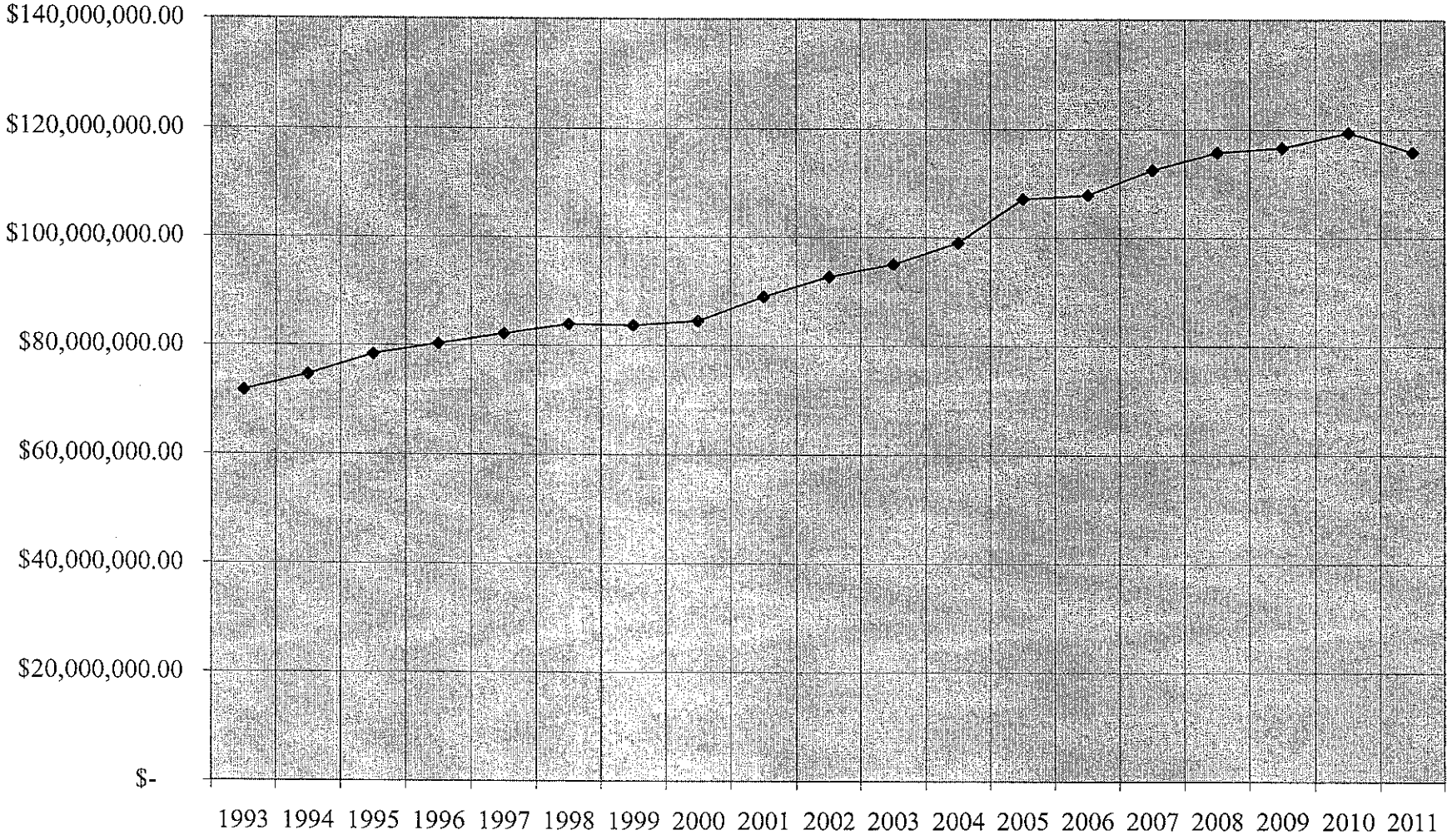
### 2011 BUDGETED EXPENDITURES BY FUND



**2011 BUDGETED EXPENDITURES BY OBJECT CODE WITH FIRE**

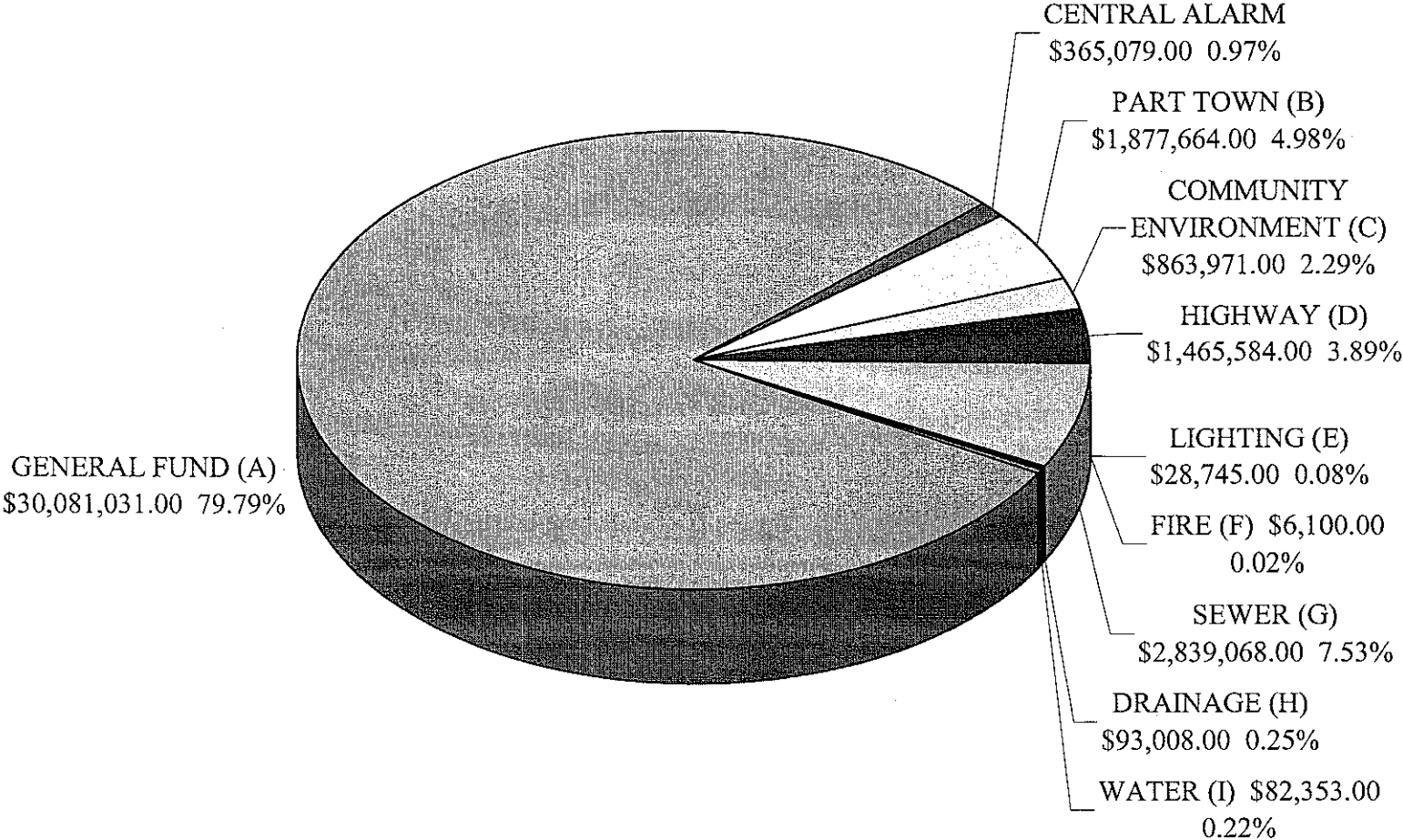


TOWNWIDE EXPENDITURES

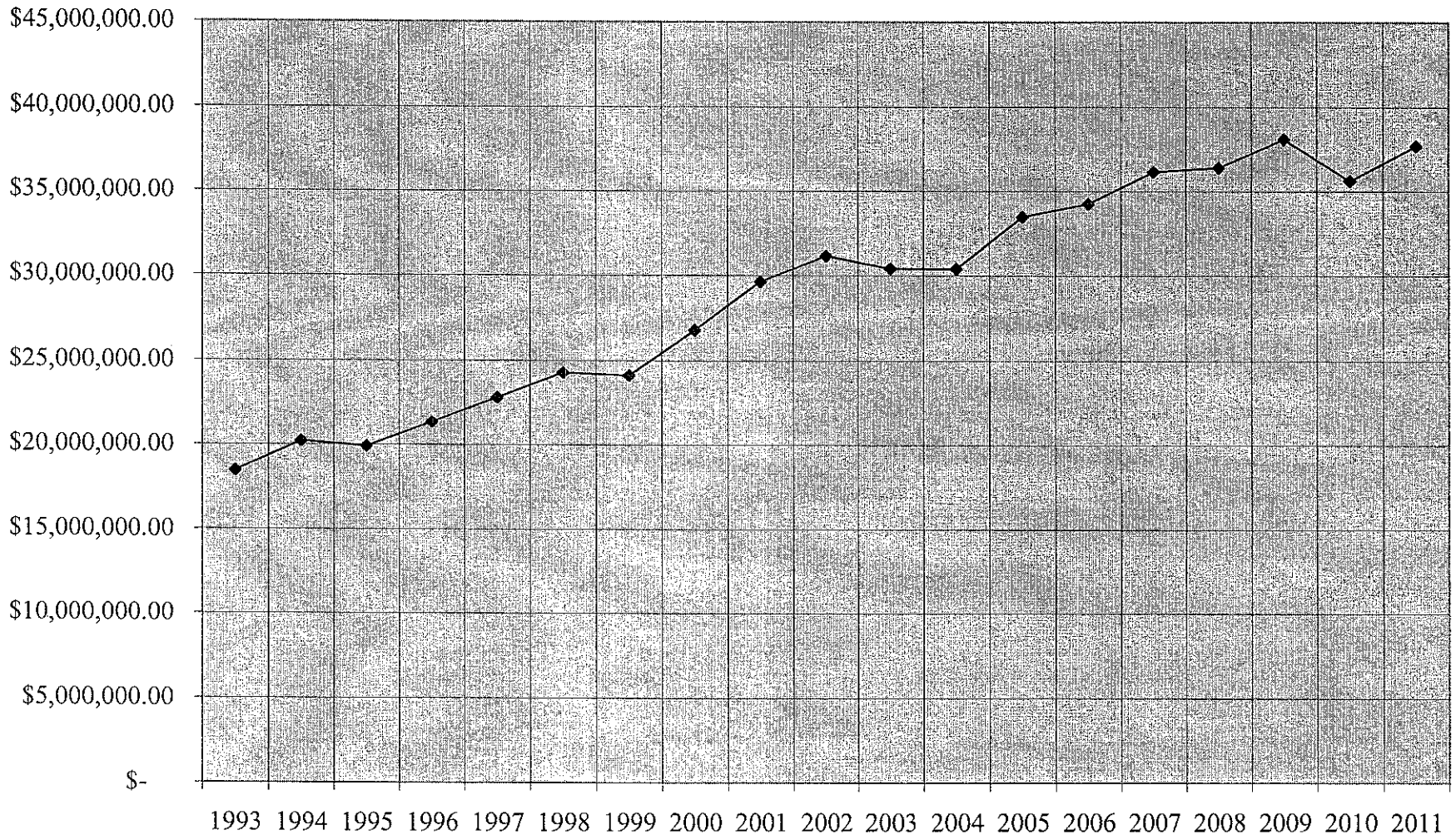


—◆— TOWNWIDE EXPENDITURES

2011 BUDGETED REVENUES BY FUND



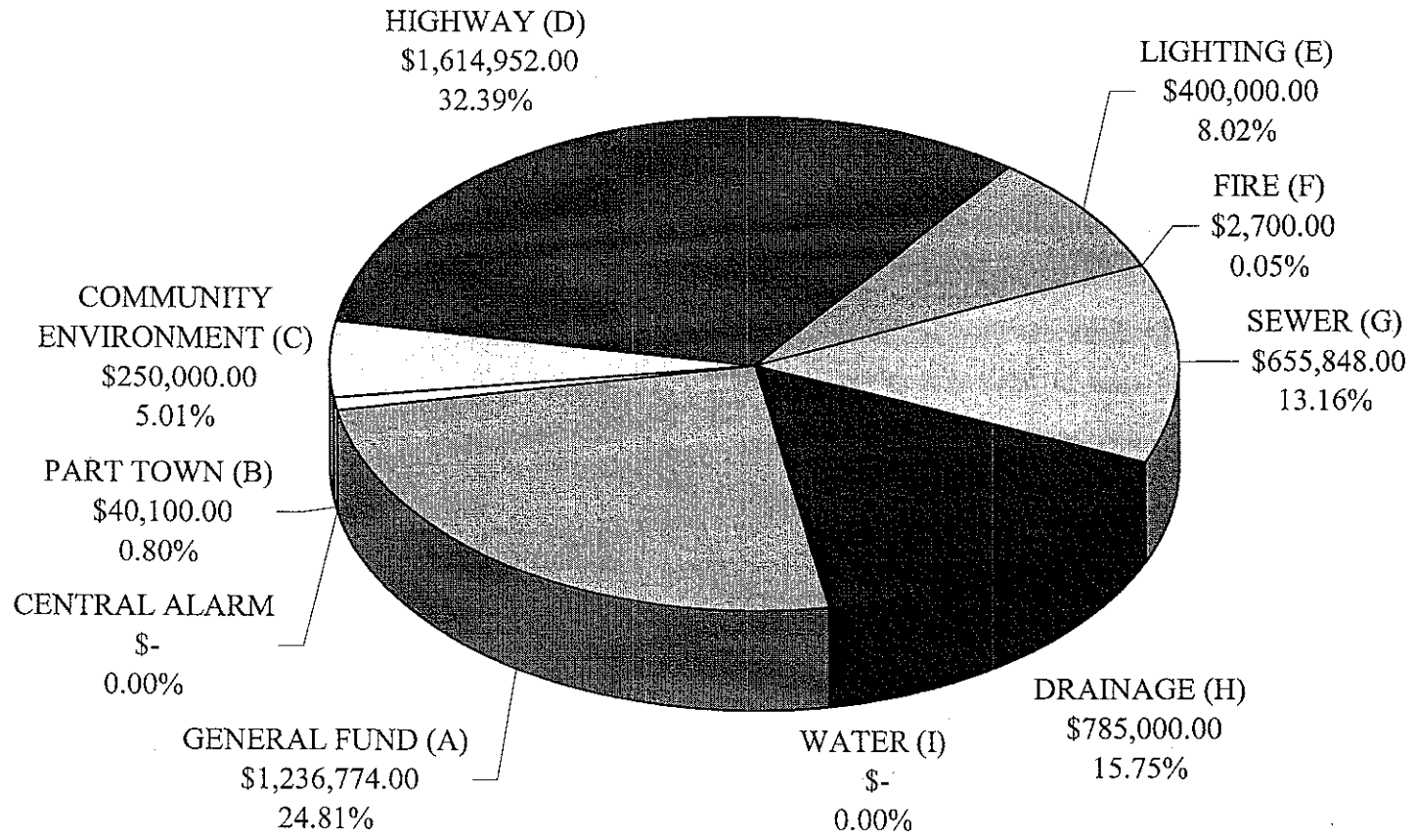
### TOWNWIDE ESTIMATED REVENUES



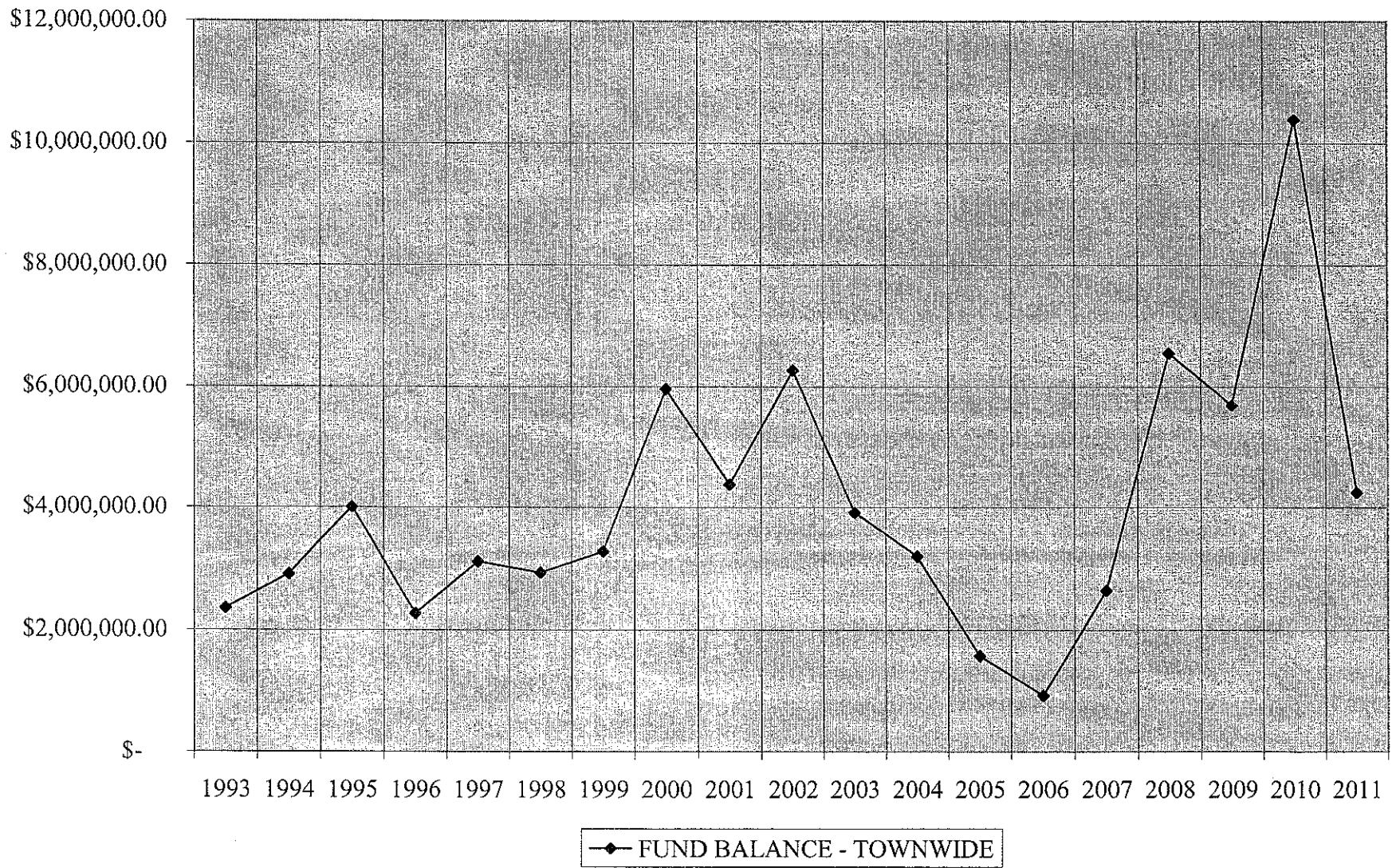
◆ TOWNWIDE ESTIMATED REVENUES



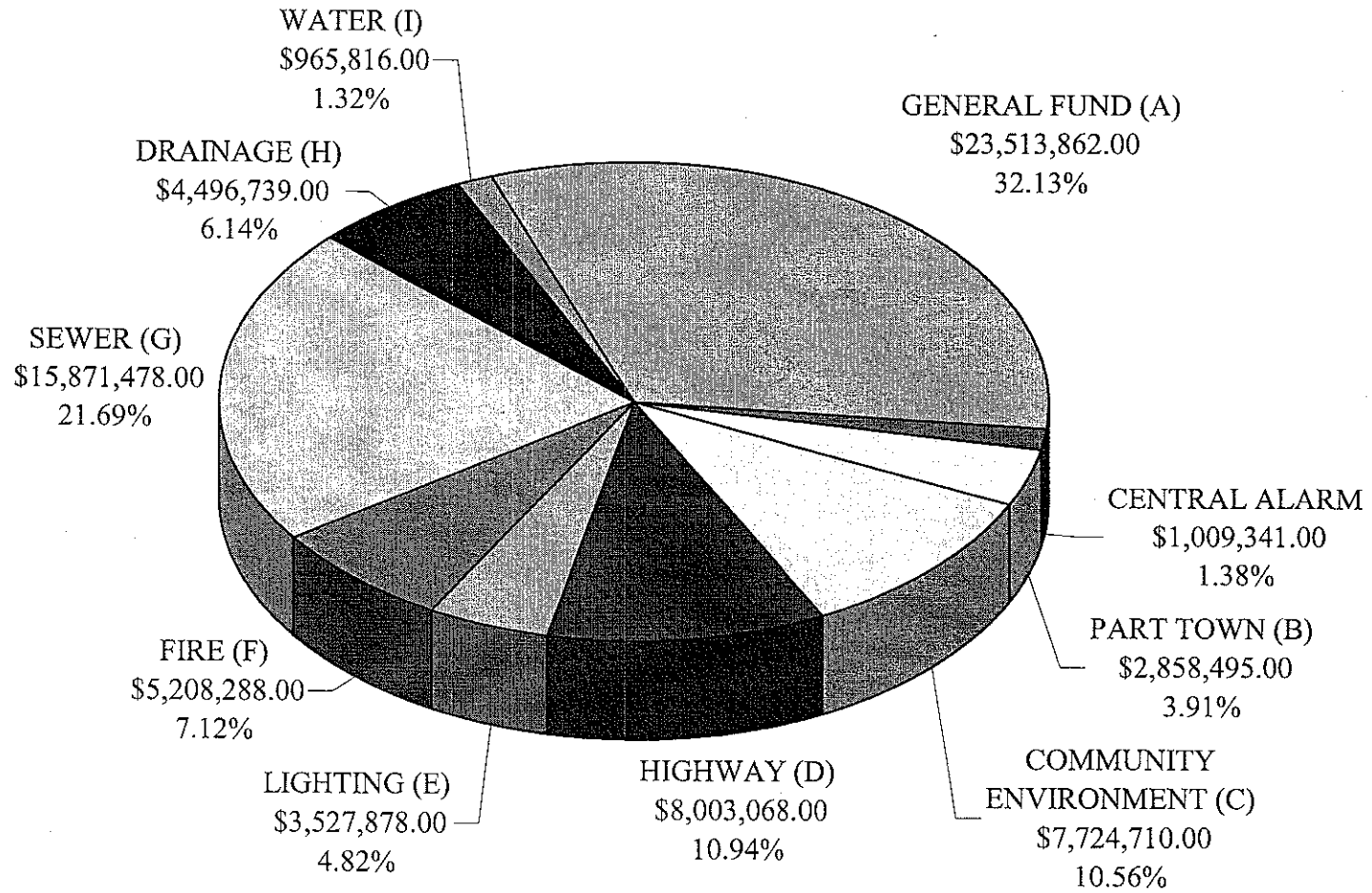
**2011 BUDGETED FUND BALANCE USE BY FUND**



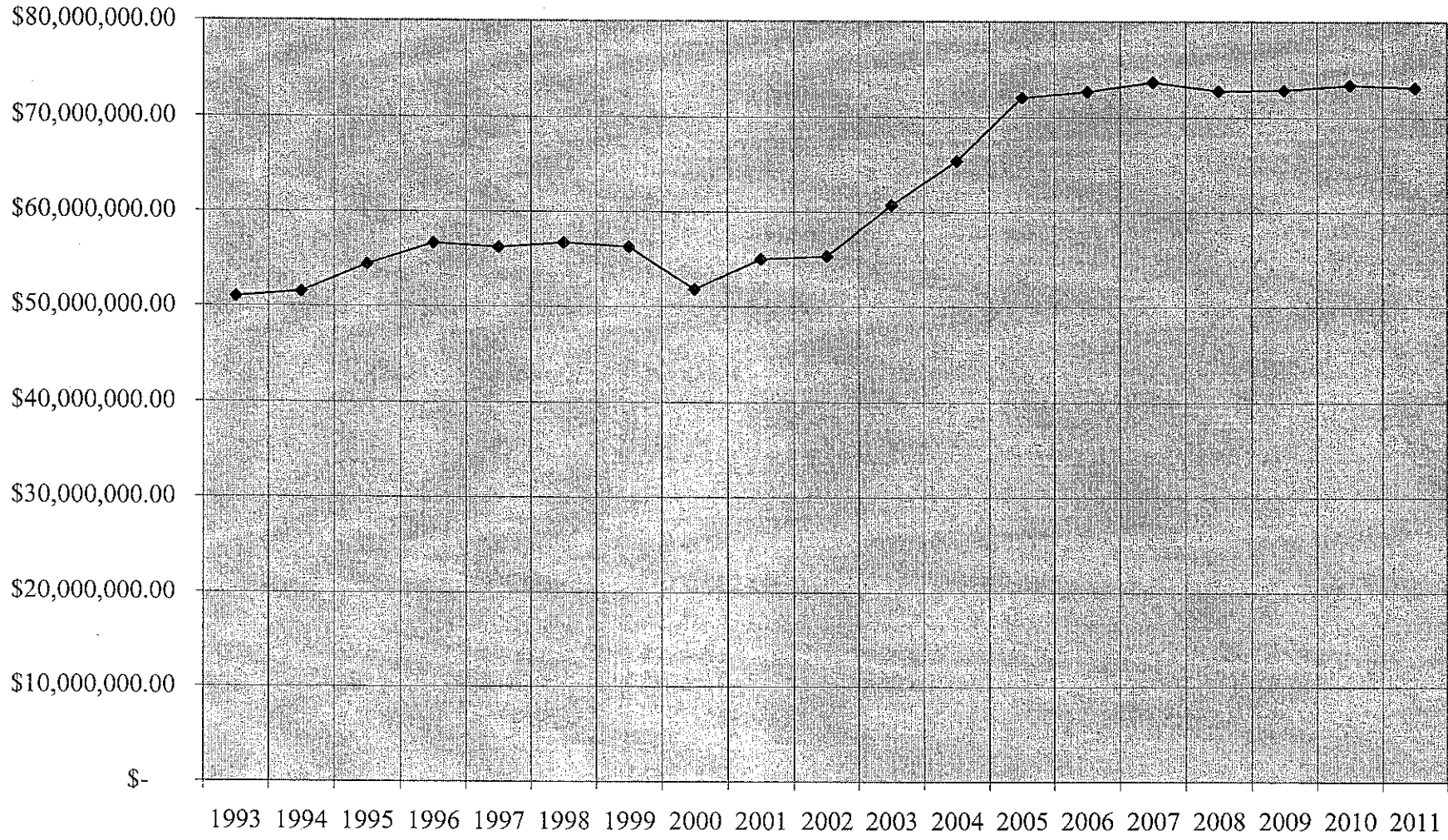
### FUND BALANCE - TOWNWIDE



### 2011 BUDGETED TAX LEVY BY FUND



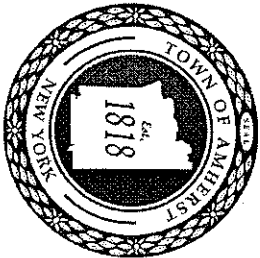
### TAX LEVY - TOWNWIDE



—◆— TAX LEVY - TOWNWIDE

General Fund

(A)



## TOWN OF AMHERST

**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

### General Fund (A)

The General Fund (A) includes Councilman, Town Justice, Supervisor, Comptroller, Purchasing, Assessments, Town Clerk, Human Resources, Engineering Office, Building Maintenance, Information Technology, Central Alarm, Law, Police, Emergency Services, Highway Office, Seniors, Parks, Recreation, Youth, and Museum. The General Fund Budget is approximately \$56,206,087 and the largest component is police at \$28.2 million. Some of the revenues attributed to the general fund include sales tax, cable franchise fees, pilots, mortgage tax, court fines, Town Clerk charges and interfund reimbursement. Revenues are projected to increase over \$1,450,000 and expenses to decrease by over \$1,200,000.

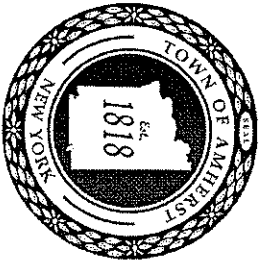
Justice consists of the judges and the court system. Revenues have been trending above projections. The judges have agreed to work an additional day a week for an additional stipend without the need for additional staff in order to reduce back log. This is reflected in the revenue projections.

Assessment revenue has been decreased by New York State \$120,000. The budget reflects one fewer position due to the NYS retirement incentive. The Town Clerk department expects one retiree. The position remains in the budget for an internal transfer. The engineering office expects one retiree and an internal transfer. There is a new position budgeted for junior engineer. The senior and youth departments expect one retiree and some reorganization that will delete both positions.

The Law Department is the town attorney, three deputy town attorneys and paralegal support. They represent the town in all litigation and negotiations, prosecute in justice court and provide legal advice to the town board. The workload in the Town Attorney's office has continued to increase and the deputies have taken on greater responsibilities. Salary increases commensurate with the increase in responsibilities are included. One and a half paralegal positions are increased to two.

The Police Department budget reflects 153 officer positions unchanged from 2010. The collective bargaining agreement ends December 31, 2010 and retirements are expected before the end of the year. A new police officer costs over \$100,000 per year. The police dispatch component will have several retirements and a reorganization will produce small savings.

**TOWN OF AMHERST**

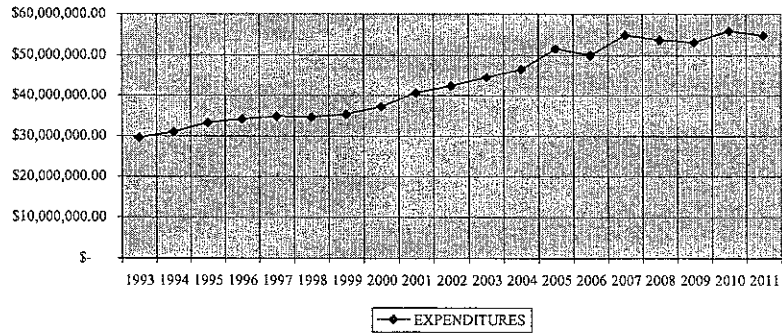


**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

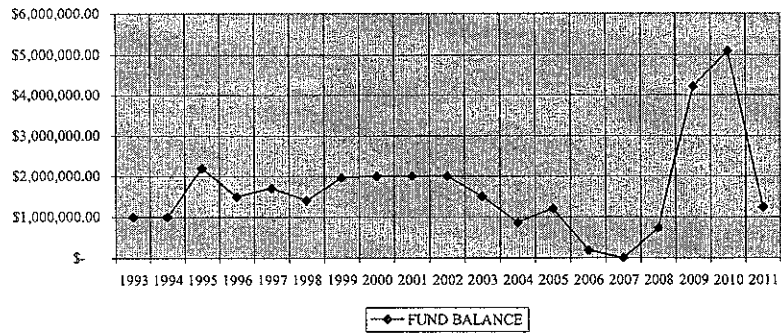
The museum has been offered autonomy as a not for profit as opposed to a town department. The budget reflects an intermediate status for the museum with a \$350,000 reduction until a formal agreement is negotiated. Three museum employees will be offered retirement incentive, four will be offered transfers within town government and the remaining three will be considered by the autonomous not for profit. The budget includes two employees as caretakers if 2011 arrives without an agreement.

The tax levy increase for the General Fund is reflective of fund balance use in 2010 and the impact of increases in health insurance, retiree health, and NYS mandated pension contributions.

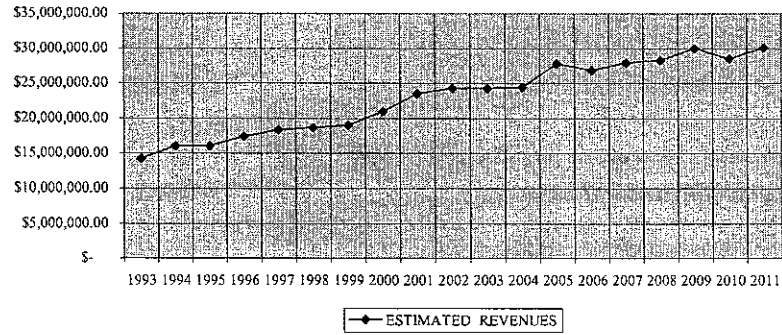
GENERAL FUND (A)



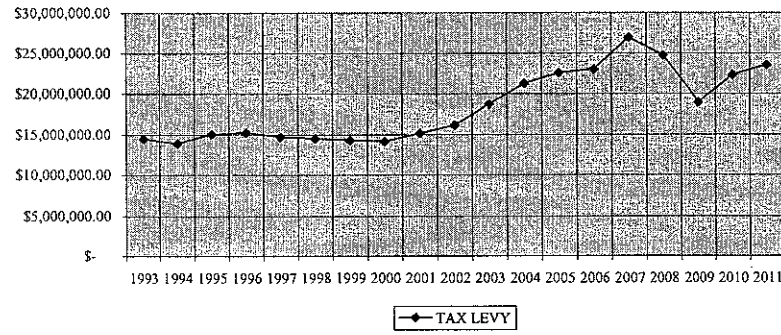
GENERAL FUND (A)



GENERAL FUND (A)

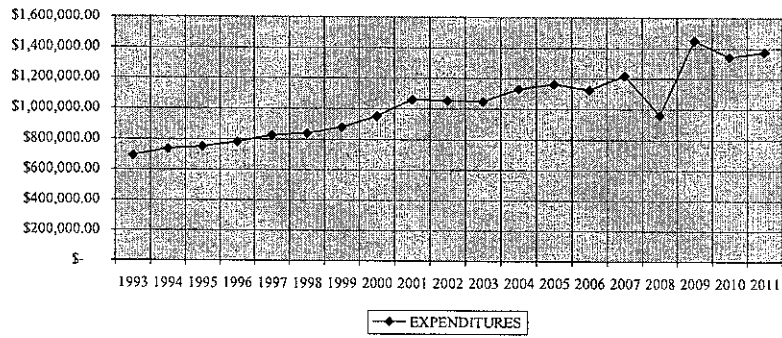


GENERAL FUND (A)

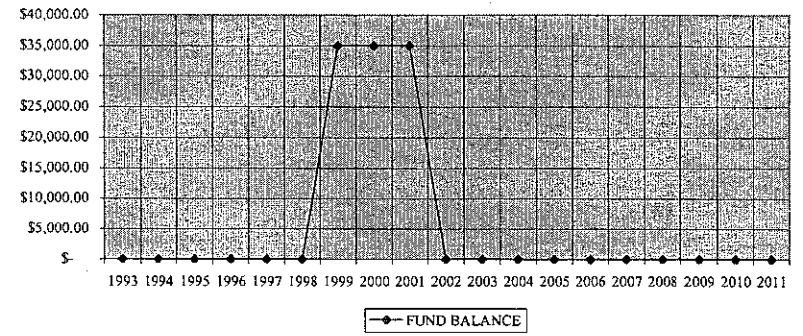




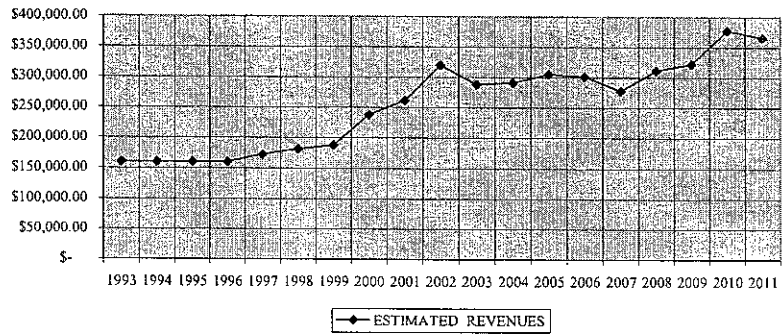
CENTRAL ALARM



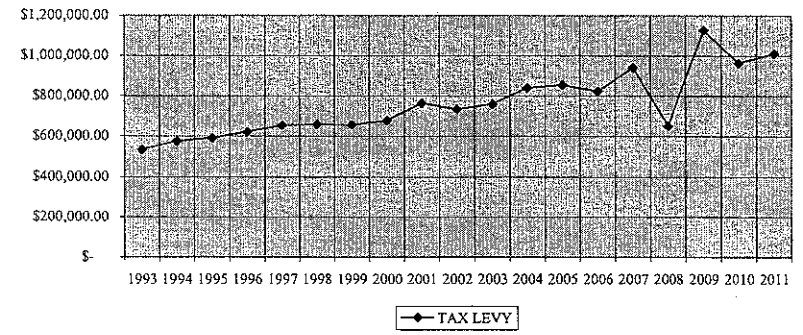
CENTRAL ALARM



CENTRAL ALARM



CENTRAL ALARM



**Town of Amherst  
General Fund  
ADOPTED BUDGET**

	<b>TOTALS TOWNWIDE 2011</b>	<b>VILLAGE SHARE 2011</b>	<b>TOWN SHARE 2011</b>
<b><u>SUPERVISOR'S BUDGET</u></b>			
Budget Appropriations	\$ 56,206,087	\$ -	\$ -
LESS-Central Alarm	\$ 1,374,420	\$ -	\$ -
<b>Allocated Budgets</b>	<b>\$ 54,831,667</b>	<b>\$ 2,358,164</b>	<b>\$ 52,473,503</b>
<b>LESS:</b>			
Other Revenues	\$ 11,831,031.00	\$ 509,982	\$ 11,321,049
Sales Tax	\$ 15,500,000	\$ -	\$ 15,500,000
Cable TV Franchise	\$ 1,400,000	\$ -	\$ 1,400,000
Central Alarm Revenue	\$ -	\$ -	\$ -
In Lieu of Taxes	\$ 1,350,000	\$ -	\$ 1,350,000
APPROPRIATED Equipment Reserve	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ 1,236,774	\$ 53,190	\$ 1,183,583
<b>2011 AMOUNT TO RAISE IN TAXES</b>	<b>\$ 23,513,862.76</b>	<b>\$ 1,794,991</b>	<b>\$ 21,718,871</b>
<b>2011 ASSESSED VALUATION AT 100%</b>	<b>\$ 8,167,555,196</b>	<b>\$ 351,264,772</b> 4.3007%	<b>\$ 7,816,290,424</b> 95.6993%
<b>2011 Tax Rate per \$1000</b>	<b>\$ 2.8789</b>	<b>\$ 5.1101</b>	<b>2.7787</b>
<b>2010 Final Tax Rate (SEE BELOW FOR DETAIL)</b>	<b>\$ 2.7151 6</b>	<b>\$ 4.7250</b>	<b>2.6218</b>
<b>\$ Change (RATE)</b>	<b>\$ 0.1638</b>	<b>\$ 0.3851</b>	<b>\$ 0.1569</b>
<b>% Change (RATE)</b>	<b>6.03%</b>	<b>8.15%</b>	<b>5.98%</b>
<b>\$ CHANGE ASSESSED VALUE</b>	<b>-47,387,654</b>	<b>-13,457,783</b>	<b>-33,929,871</b>
<b>% CHANGE ASSESSED VALUE</b>	<b>-0.5768%</b>	<b>-3.6899%</b>	<b>-0.4322%</b>
<b>2010 AMOUNT TO RAISE IN TAXES</b>	<b>\$ 22,304,701.00</b>	<b>\$ 1,723,296.00</b>	<b>\$ 20,581,405.00</b>
<b>2010 ASSESSED VALUATION AT 100%</b>	<b>\$ 8,214,942,850</b>	<b>\$ 364,722,555</b>	<b>\$ 7,850,220,295</b>
<b>2010 RATE PER \$1000 ASSESSED VALUE</b>	<b>\$ 2.7151</b>	<b>\$ 4.7250</b>	<b>2.6218</b>

**Town of Amherst  
Central Alarm  
2011 ADOPTED BUDGET**

**ADOPTED BUDGET**

	<u>2011</u>	<u>2010</u>	<u>\$ increase (decrease)</u>	<u>% increase (decrease)</u>
Budget Appropriations	1,374,420	1,341,796	32,624	2.43%
Est Revenues	(365,079)	(377,480)	12,401	-3.29%
Appropriated Fund Balance	-	-	-	
Amount to Raise in Taxes	1,009,341	964,316	45,025	4.67%

**ASSESSED VALUE 100% 2010**

\$ 8,471,123,187 / \$	8,526,864,936	\$ (55,741,749.00)	-0.65%
\$ 0.1192	\$ 0.1131	\$ 0.006	5.36%

# TOWN OF AMHERST, NEW YORK



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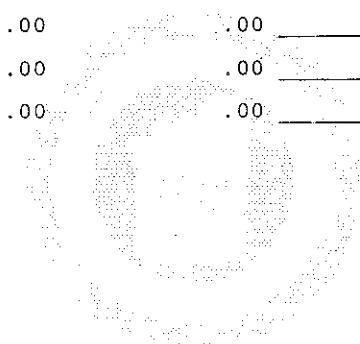
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A0001	REVENUES (NON-DEPARTMENT)						
A0001	01001 REAL PROPE	-18,948,356.00	-22,304,700.82	-22,304,700.82	-22,304,700.82	-23,513,862.76	-23,513,862.76
A0001	01002 REAL PROPE	-88,100.83	-88,000.00	-88,000.00	-88,000.00	-88,000.00	-88,000.00
A0001	01081 IN LIEU OF	-1,358,803.63	-1,350,000.00	-1,350,000.00	-1,350,000.00	-1,350,000.00	-1,350,000.00
A0001	01090 INT & PENNA	2,181.78	.00	.00	.00	.00	.00
A0001	01120 SALES TAX	-13,931,881.53	-14,170,640.00	-14,170,640.00	-14,170,640.00	-15,500,000.00	-15,500,000.00
A0001	01170 CABLEVISIO	-1,399,671.47	-1,200,000.00	-1,200,000.00	-1,200,000.00	-1,400,000.00	-1,400,000.00
A0001	01255 TOWN CLERK	.00	.00	.00	.00	.00	.00
A0001	02010 SENIOR CIT	.00	.00	.00	.00	.00	.00
A0001	02050 GOLF CHARG	.00	.00	.00	.00	.00	.00
A0001	02055 AMHERST PE	.00	.00	.00	.00	.00	.00
A0001	02056 RECREATION	.00	.00	.00	.00	.00	.00
A0001	02057 N. AMHERST	.00	.00	.00	.00	.00	.00
A0001	02070 YOUTH CONT	.00	.00	.00	.00	.00	.00
A0001	02075 MISC. REC.	.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00
A0001	02351 SENIOR OUT	.00	.00	.00	.00	.00	.00
A0001	02352 MEAL-ON-WH	.00	.00	.00	.00	.00	.00
A0001	02401 INTEREST &	-53,465.53	-143,726.58	-143,726.58	-143,726.58	-143,726.58	-143,726.58
A0001	02410 RENTALS	-33,954.56	-32,700.00	-32,700.00	-32,700.00	-34,000.00	-34,000.00
A0001	02416 CENTRAL AL	.00	.00	.00	.00	.00	.00
A0001	02440 REC FEES-R	.00	.00	.00	.00	.00	.00
A0001	02450 COMMISSION	.00	.00	.00	.00	.00	.00





# TOWN OF AMHERST, NEW YORK

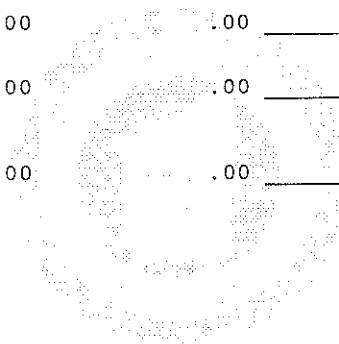


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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET									FOR PERIOD 99
ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A0001	03505	MULTI MODA	.00	.00	.00	.00	.00	.00	
A0001	03589	STATE EMER	.00	.00	.00	.00	.00	.00	
A0001	03820	STATE AID-	.00	.00	.00	.00	.00	.00	
A0001	03821	STATE AID	.00	.00	.00	.00	.00	.00	
A0001	03822	STATE AID	.00	.00	.00	.00	.00	.00	
A0001	03823	STATE AID-	.00	.00	.00	.00	.00	.00	
A0001	03824	STATE AID	.00	.00	.00	.00	.00	.00	
A0001	03825	STATE AID	.00	.00	.00	.00	.00	.00	
A0001	03826	STATE AUD	.00	.00	.00	.00	.00	.00	
A0001	03827	SAFE PLACE	.00	.00	.00	.00	.00	.00	
A0001	03828	STATE AID-	.00	.00	.00	.00	.00	.00	
A0001	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	
A0001	04001	E.C NUTTRI	.00	.00	.00	.00	.00	.00	
A0001	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	
A0001	05031	INTERFUND	-2,647,272.00	-2,611,375.00	-2,611,375.00	-2,611,375.00	-2,626,875.00	-2,626,875.00	
A0001	05720	PRO REF BD	.00	.00	.00	.00	.00	.00	
A0001	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	
TOTAL REVENUES (NON-DEPARTME			-42,011,555.35	-45,663,100.40	-45,663,100.40	-45,663,100.40	-48,383,083.34	-48,383,083.34	
A1010 COUNCILMAN									
A1010	05002	EM'EE HEAL	-4,605.50	.00	.00	.00	.00	.00	
TOTAL COUNCILMAN			-4,605.50	.00	.00	.00	.00	.00	
A1110 TOWN JUSTICE									
A1110	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



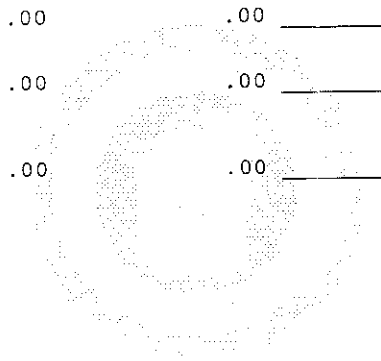
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TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNT'S FOR:			2009	2010	2010	2011	2011	2011	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
A1110	02610	FINES & FO	-1,832,613.69	-1,600,000.00	-1,600,000.00	-1,600,000.00	-1,900,000.00	-1,900,000.00	
A1110	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A1110	03092	STATE REIM	.00	.00	.00	.00	.00	.00	
A1110	05002	EM'EE HEAL	-13,386.23	.00	.00	.00	.00	.00	
TOTAL TOWN JUSTICE			-1,845,999.92	-1,600,000.00	-1,600,000.00	-1,600,000.00	-1,900,000.00	-1,900,000.00	
A1112	COURT SECURITY GRANT								
A1112	02800	TOWN MATCH	.00	.00	.00	.00	.00	.00	
A1112	03089	STATE AID-	.00	.00	-15,000.00	.00	.00	.00	
A1112	04389	FED GRANT	.00	.00	.00	.00	.00	.00	
TOTAL COURT SECURITY GRANT			.00	.00	-15,000.00	.00	.00	.00	
A1113	JUSTICE COURT ASSISTANCE								
A1113	03089	STATE AID-	-97.15	.00	.00	.00	.00	.00	
TOTAL JUSTICE COURT ASSISTAN			-97.15	.00	.00	.00	.00	.00	
A1114	DRUG COURT GRANT 09/10								
A1114	04389	FED GRANT	-24,095.00	.00	-75,369.00	.00	.00	.00	
TOTAL DRUG COURT GRANT 09/10			-24,095.00	.00	-75,369.00	.00	.00	.00	
A1116	DRUG COURT 2009-2011								
A1116	03089	STATE AID-	-7,340.19	.00	-27,659.81	.00	.00	.00	
TOTAL DRUG COURT 2009-2011			-7,340.19	.00	-27,659.81	.00	.00	.00	
A1123	EC 2003 DRUG COURT GRANT								
A1123	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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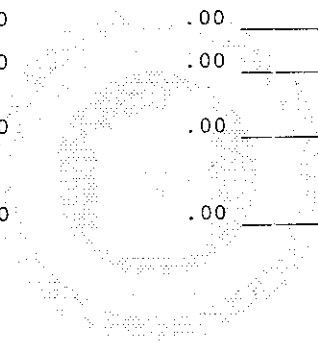
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL EC 2003 DRUG COURT GRA	.00	.00	.00	.00	.00	.00
A1124 2003-LB-BX-1428 10/29/03-05						
A1124 02401 INTEREST &	.00	.00	.00	.00	.00	.00
A1124 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00
A1124 04389 FED GRANT	.00	.00	.00	.00	.00	.00
TOTAL 2003-LB-BX-1428 10/29/	.00	.00	.00	.00	.00	.00
A1125 EC 2004 DRUG COURT GRANT						
A1125 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00
TOTAL EC 2004 DRUG COURT GRA	.00	.00	.00	.00	.00	.00
A1126 EDWARD BRYNE FORMULA GRANT						
A1126 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00
A1126 04389 FED GRANT	.00	.00	.00	.00	.00	.00
TOTAL EDWARD BRYNE FORMULA G	.00	.00	.00	.00	.00	.00
A1220 SUPERVISOR						
A1220 05002 EM'EE HEAL	-5,016.67	.00	.00	.00	.00	.00
TOTAL SUPERVISOR	-5,016.67	.00	.00	.00	.00	.00
A1221 SWEET HOME PARK						
A1221 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00
A1221 04002 COUNTY GRA	.00	.00	.00	.00	.00	.00
TOTAL SWEET HOME PARK	.00	.00	.00	.00	.00	.00
A1222 EGGERTSVILLE COMMUNITY PARK						
A1222 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00







# TOWN OF AMHERST, NEW YORK



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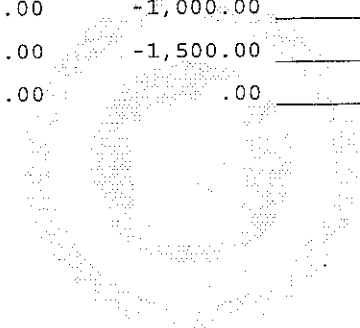
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NEXT YEAR BUDGET COMPARISON REPORT

PG 7  
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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
TOTAL AUDITOR	-5,450.00	.00	.00	.00	.00	.00	_____
A1345    PURCHASING							
A1345    02770    OTHER UNCL	.00	.00	.00	.00	.00	.00	_____
A1345    05002    EM'EE HEAL	-1,735.58	.00	.00	.00	.00	.00	_____
TOTAL PURCHASING	-1,735.58	.00	.00	.00	.00	.00	_____
A1355    ASSESSMENTS							
A1355    02701    REFUND PRI	.00	.00	.00	.00	.00	.00	_____
A1355    02720    COPIES, DO	-131.00	.00	.00	.00	.00	.00	_____
A1355    02770    OTHER UNCL	.00	.00	.00	.00	.00	.00	_____
A1355    03040    STATE AID-	.00	-23,000.00	-23,000.00	-23,000.00	.00	.00	_____
A1355    03830    ST AID-PRO	-183,187.72	-200,000.00	-200,000.00	-200,000.00	-84,000.00	-84,000.00	_____
A1355    05002    EM'EE HEAL	-2,791.36	.00	.00	.00	.00	.00	_____
TOTAL ASSESSMENTS	-186,110.08	-223,000.00	-223,000.00	-223,000.00	-84,000.00	-84,000.00	_____
A1410    TOWN CLERK							
A1410    01090    INT & PENA	-573,178.83	-220,500.00	-220,500.00	-220,500.00	-330,000.00	-330,000.00	_____
A1410    01255    TOWN CLERK	-197,682.32	-185,000.00	-185,000.00	-185,000.00	-185,000.00	-185,000.00	_____
A1410    01256    CNSRV FEES	-1,055.96	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	_____
A1410    02076    LOST BID D	-5,550.00	-3,250.00	-3,250.00	-3,250.00	-3,250.00	-3,250.00	_____
A1410    02401    INTEREST &	-44.30	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	_____
A1410    02540    BINGO LICE	-1,292.22	-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	_____



# TOWN OF AMHERST, NEW YORK



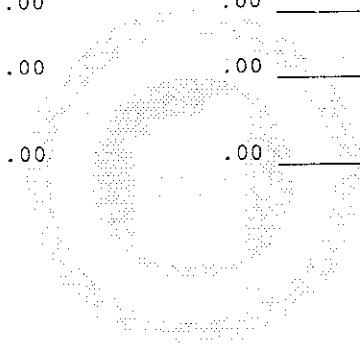
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1410 02770 OTHER UNCL	-2,800.00	.00	-500.00	.00	.00	.00	
A1410 02771 ENGINEERIN	-1,860.00	.00	.00	.00	.00	.00	
A1410 03040 STATE AID-	.00	.00	.00	.00	.00	.00	
A1410 03089 STATE AID-	.00	.00	.00	.00	.00	.00	
A1410 03826 GRANT REVE	.00	.00	.00	.00	.00	.00	
A1410 05002 EM'EE HEAL	-2,532.60	.00	.00	.00	.00	.00	
<b>TOTAL TOWN CLERK</b>	<b>-785,996.23</b>	<b>-412,250.00</b>	<b>-412,750.00</b>	<b>-412,250.00</b>	<b>-521,750.00</b>	<b>-521,750.00</b>	
A1416 LRGMIF							
A1416 03089 STATE AID-	.00	.00	-6,826.00	.00	.00	.00	
<b>TOTAL LRGMIF</b>	<b>.00</b>	<b>.00</b>	<b>-6,826.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	
A1417 RECORDS MANAGEMENT GRANT 04/05							
A1417 03089 STATE AID-	.00	.00	.00	.00	.00	.00	
<b>TOTAL RECORDS MANAGEMENT GRA</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	
A1418 PHOTO ID SYSTEM-RATH							
A1418 03089 STATE AID-	.00	.00	-11,766.00	.00	.00	.00	
<b>TOTAL PHOTO ID SYSTEM-RATH</b>	<b>.00</b>	<b>.00</b>	<b>-11,766.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	
A1419 PHOTO ID SYSTEM-HAYES							
A1419 03089 STATE AID-	.00	.00	-12,000.00	.00	.00	.00	
<b>TOTAL PHOTO ID SYSTEM-HAYES</b>	<b>.00</b>	<b>.00</b>	<b>-12,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	
A1420 LAW							
A1420 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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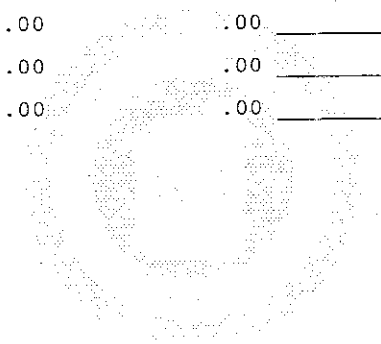
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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1420	02771	ENGINEERIN	-34.00	.00	.00	.00	.00	.00	
A1420	05002	EM'EE HEAL	-1,764.58	.00	.00	.00	.00	.00	
TOTAL LAW			-1,798.58	.00	.00	.00	.00	.00	
A1430 PERSONNEL									
A1430	02771	LEGAL FEES	.00	.00	.00	.00	.00	.00	
A1430	05002	EM'EE HEAL	-9,282.75	.00	.00	.00	.00	.00	
TOTAL PERSONNEL			-9,282.75	.00	.00	.00	.00	.00	
A1440 ENGINEER									
A1440	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A1440	02720	COPIES, DO	.00	.00	.00	.00	.00	.00	
A1440	02770	OTHER UNCL	-28.75	.00	.00	.00	.00	.00	
A1440	02771	ENGINEERIN	.00	.00	.00	.00	.00	.00	
A1440	03092	STATE REIM	.00	.00	.00	.00	.00	.00	
A1440	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	
A1440	05002	EM'EE HEAL	-6,508.92	.00	.00	.00	.00	.00	
TOTAL ENGINEER			-6,537.67	.00	.00	.00	.00	.00	
A1620 BUILDINGS									
A1620	02617	AUCTION RE	.00	.00	.00	.00	.00	.00	
A1620	02680	INSURANCE	.00	.00	.00	.00	.00	.00	
A1620	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A1620	02770	OTHER UNCL	-113.78	.00	.00	.00	.00	.00	



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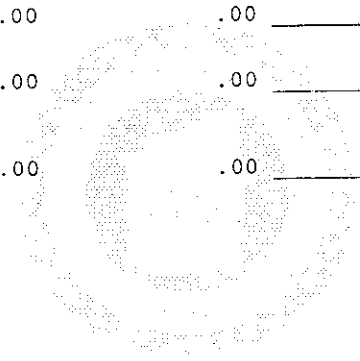
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1620	02771	ENGINEERIN	.00	.00	.00	-20,000.00	-20,000.00	.00	
A1620	03589	STATE EMER	.00	.00	.00	.00	.00	.00	
A1620	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	
A1620	05001	REFUND CUR	-90.00	.00	.00	.00	.00	.00	
A1620	05002	EM'EE HEAL	-3,762.33	.00	.00	.00	.00	.00	
TOTAL BUILDINGS			-3,966.11	.00	.00	-20,000.00	-20,000.00	.00	
A1621 HARLEM ROAD COMMUNITY CENTER									
A1621	02410	RENTALS	-73,838.53	-55,000.00	-55,000.00	-55,000.00	-65,000.00	-65,000.00	
TOTAL HARLEM ROAD COMMUNITY			-73,838.53	-55,000.00	-55,000.00	-55,000.00	-65,000.00	-65,000.00	
A1622 TOWN LIBRARIES									
A1622	02680	INSURANCE	.00	.00	-96.00	.00	.00	.00	
A1622	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
TOTAL TOWN LIBRARIES			.00	.00	-96.00	.00	.00	.00	
A1670 CENTRAL PRINTING-MAIL									
A1670	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
TOTAL CENTRAL PRINTING-MAIL			.00	.00	.00	.00	.00	.00	
A1680 CENTRAL DATA PROCESSING									
A1680	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
TOTAL CENTRAL DATA PROCESSIN			.00	.00	.00	.00	.00	.00	
A1681 CENTRAL COMPUTER SERVICES									
A1681	01257	GIS PLOT	.00	.00	.00	.00	.00	.00	











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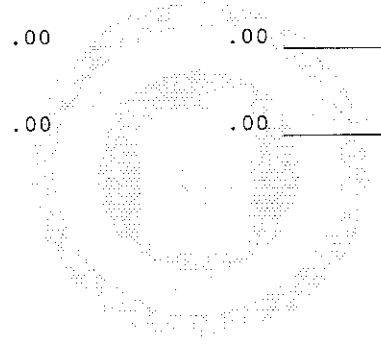
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL YOUTH COURT (POLICE)	-7,013.19	.00	.00	.00	.00	.00
A3128    STEP GRANT 08/09						
A3128    04389    FED GRANT	-14,500.00	.00	.00	.00	.00	.00
TOTAL STEP GRANT 08/09	-14,500.00	.00	.00	.00	.00	.00
A3129    BUCKLE UP NEW YORK GRANT						
A3129    04389    FED GRANT	-148,821.20	.00	-14,856.80	.00	.00	.00
TOTAL BUCKLE UP NEW YORK GRA	-148,821.20	.00	-14,856.80	.00	.00	.00
A3132    UNDERAGE DRINKING/PROMS						
A3132    02770    OTHER UNCL	.00	.00	.00	.00	.00	.00
TOTAL UNDERAGE DRINKING/PROM	.00	.00	.00	.00	.00	.00
A3135    (98)AUTO THFT DET (N9801)						
A3135    03089    STATE AID-	.00	.00	.00	.00	.00	.00
TOTAL (98)AUTO THFT DET (N98)	.00	.00	.00	.00	.00	.00
A3147    JAIBG/YOUTH COURT GRANT						
A3147    02800    TOWN MATCH	.00	.00	.00	.00	.00	.00
A3147    03089    STATE AID-	.00	.00	.00	.00	.00	.00
A3147    04389    FED GRANT	.00	.00	.00	.00	.00	.00
TOTAL JAIBG/YOUTH COURT GRAN	.00	.00	.00	.00	.00	.00
A3151    VIDEO CAMERA GRANT						
A3151    04389    FED GRANT	.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



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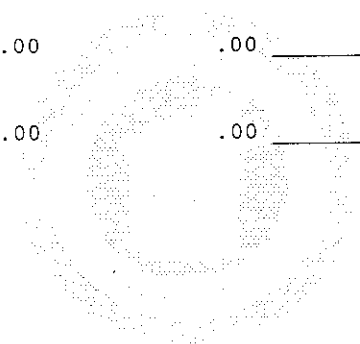
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL VIDEO CAMERA GRANT	.00	.00	.00	.00	.00	.00
A3152 LOCAL LAW ENF BLOCK GRANT 2002						
A3152 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00
A3152 04389 FED GRANT	.00	.00	.00	.00	.00	.00
TOTAL LOCAL LAW ENF BLOCK GR	.00	.00	.00	.00	.00	.00
A3155 JUVENILE JUSTICE FORMULA GRANT						
A3155 04389 FED GRANT	.00	.00	.00	.00	.00	.00
TOTAL JUVENILE JUSTICE FORMU	.00	.00	.00	.00	.00	.00
A3156 COPS HOMELAND SEC GRANT 03-04						
A3156 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00
A3156 04389 FED GRANT	.00	.00	.00	.00	.00	.00
TOTAL COPS HOMELAND SEC GRAN	.00	.00	.00	.00	.00	.00
A3157 STATE OF NY STEP ENFRMNT GRANT						
A3157 04389 FED GRANT	.00	.00	.00	.00	.00	.00
TOTAL STATE OF NY STEP ENFRM	.00	.00	.00	.00	.00	.00
A3158 STEP GRANT						
A3158 04389 FED GRANT	.00	.00	.00	.00	.00	.00
TOTAL STEP GRANT	.00	.00	.00	.00	.00	.00
A3159 AMH YOUTH COURT 3/03-12/13/05						
A3159 02800 TOWN MATCH	.00	.00	.00	.00	.00	.00



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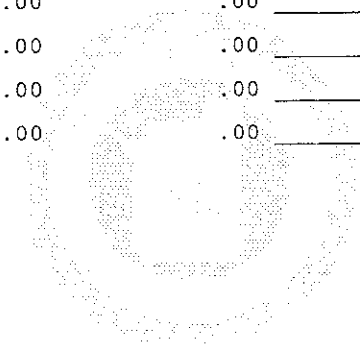
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3159	04389	FED GRANT	.00	.00	.00	.00	.00	.00	
TOTAL AMH YOUTH COURT 3/03-1			.00	.00	.00	.00	.00	.00	
A3160	YOUTH COURT 0506								
A3160	02800	TOWN MATCH	.00	.00	.00	.00	.00	.00	
A3160	04389	FED GRANT	.00	.00	.00	.00	.00	.00	
TOTAL YOUTH COURT 0506			.00	.00	.00	.00	.00	.00	
A3161	JAG GRANT								
A3161	02720	COPIES, DO	.00	.00	.00	.00	.00	.00	
A3161	04389	FED GRANT	.00	.00	.00	.00	.00	.00	
TOTAL JAG GRANT			.00	.00	.00	.00	.00	.00	
A3162	HQ SECURITY								
A3162	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	
A3162	03089	STATE AID-	.00	.00	.00	.00	.00	.00	
A3162	04389	FED GRANT	.00	.00	.00	.00	.00	.00	
TOTAL HQ SECURITY			.00	.00	.00	.00	.00	.00	
A3310	TRAFFIC CONTROL								
A3310	02650	SALES OF S	-2,017.15	.00	.00	.00	.00	.00	
A3310	02680	INSURANCE	-2,340.00	.00	.00	.00	.00	.00	
A3310	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A3310	02770	OTHER UNCL	-2,401.30	.00	.00	.00	.00	.00	
A3310	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	



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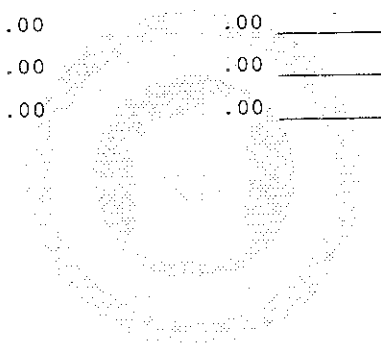
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FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3310	05002	EM'EE HEAL	-4,980.35	.00	.00	.00	.00	.00	
TOTAL TRAFFIC CONTROL			-11,738.80	.00	.00	.00	.00	.00	
A3332	TRAFFIC SIGNALS								
A3332	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
TOTAL TRAFFIC SIGNALS			.00	.00	.00	.00	.00	.00	
A3510	CONTROL OF ANIMALS								
A3510	02680	INSURANCE	.00	.00	.00	.00	.00	.00	
A3510	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A3510	02720	COPIES, DO	.00	.00	-50.00	.00	.00	.00	
TOTAL CONTROL OF ANIMALS			.00	.00	-50.00	.00	.00	.00	
A3641	EMERGENCY SERVICES								
A3641	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	
A3641	02680	INSURANCE	-955.56	.00	.00	.00	.00	.00	
A3641	02701	REFUND PRI	-11,262.68	.00	.00	.00	.00	.00	
A3641	02770	OTHER UNCL	-153.85	.00	.00	.00	.00	.00	
A3641	03089	STATE AID-	.00	.00	.00	.00	.00	.00	
A3641	03589	STATE EMER	-62,205.00	.00	.00	.00	.00	.00	
A3641	04389	FED GRANT	-185,295.00	.00	.00	.00	.00	.00	
A3641	04589	FEDERAL EM	-2,641.00	.00	.00	.00	.00	.00	
A3641	05001	REFUND CUR	.00	.00	.00	.00	.00	.00	
A3641	05002	EM'EE HEAL	-1,254.11	.00	.00	.00	.00	.00	



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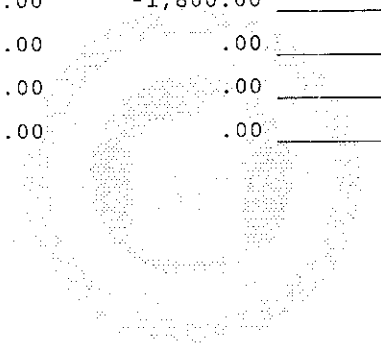
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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
TOTAL EMERGENCY SERVICES		-263,767.20	.00	.00	.00	.00	.00	_____
A3642	NYS SAFETY TRAINING GRANT							
A3642	02701 REFUND PRI	.00	.00	.00	.00	.00	.00	_____
A3642	03089 STATE AID-	.00	.00	.00	.00	.00	.00	_____
TOTAL NYS SAFETY TRAINING GR		.00	.00	.00	.00	.00	.00	_____
A3644	FEMA PROJECT IMPACT GRANT							
A3644	02701 REFUND PRI	.00	.00	.00	.00	.00	.00	_____
A3644	02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	_____
A3644	03089 STATE AID-	.00	.00	.00	.00	.00	.00	_____
A3644	04389 FED GRANT	.00	.00	.00	.00	.00	.00	_____
TOTAL FEMA PROJECT IMPACT GR		.00	.00	.00	.00	.00	.00	_____
A3647	FIRE PREVENTION & SAFETY GRANT							
A3647	02800 TOWN MATCH	.00	.00	.00	.00	.00	.00	_____
A3647	04389 FED GRANT	.00	.00	.00	.00	.00	.00	_____
TOTAL FIRE PREVENTION & SAFE		.00	.00	.00	.00	.00	.00	_____
A5010	SUPERINTENDENT OF HIGHWAY							
A5010	02701 REFUND PRI	.00	.00	.00	.00	.00	.00	_____
A5010	02724 FILING FEE	-600.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00	_____
A5010	02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	_____
A5010	02771 ENGINEERIN	.00	.00	.00	.00	.00	.00	_____
A5010	04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	_____



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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A5010	05002	EM'EE HEAL	-6,248.51	.00	.00	.00	.00	.00	
TOTAL SUPERINTENDENT OF HIGH			-6,848.51	-1,800.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00	
A5012	EC DRIVER TRAINING GRANT								
A5012	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	
A5012	04002	COUNTY GRA	.00	.00	.00	.00	.00	.00	
TOTAL EC DRIVER TRAINING GRA			.00	.00	.00	.00	.00	.00	
A5132	HIGHWAY GARAGE								
A5132	02410	RENTALS	.00	.00	.00	.00	.00	.00	
A5132	02680	INSURANCE	.00	.00	.00	.00	.00	.00	
A5132	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A5132	05002	EM'EE HEAL	-4,884.41	.00	.00	.00	.00	.00	
TOTAL HIGHWAY GARAGE			-4,884.41	.00	.00	.00	.00	.00	
A5182	HIGHWAY/RES. LIGHTING								
A5182	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A5182	02770	OTHER UNCL	-1,251.62	.00	-1,251.62	.00	.00	.00	
A5182	03092	STATE REIM	.00	.00	.00	.00	.00	.00	
TOTAL HIGHWAY/RES. LIGHTING			-1,251.62	.00	-1,251.62	.00	.00	.00	
A6771	30 NORTH UNION - CLOSING								
A6771	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
TOTAL 30 NORTH UNION - CLOSI			.00	.00	.00	.00	.00	.00	
A6772	PROGRAM FOR THE AGING								
A6772	02010	SENIOR CIT	-111,352.83	-129,000.00	-130,833.00	-121,150.00	-121,150.00	-121,150.00	



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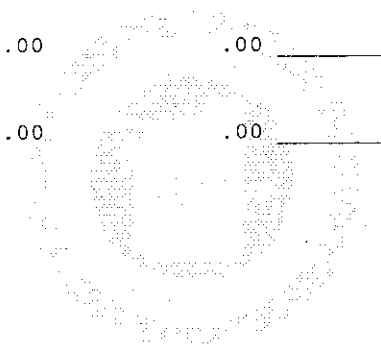
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL SENIOR OUTREACH SERVIC	.00	.00	.00	.00	.00	.00
A6775    MEALS ON WHEELS						
A6775    02352    MEAL-ON-WH	-89,999.64	-103,166.00	-103,166.00	-84,767.42	-84,767.42	-84,767.42
A6775    03089    STATE AID-	.00	.00	.00	.00	.00	.00
TOTAL MEALS ON WHEELS	-89,999.64	-103,166.00	-103,166.00	-84,767.42	-84,767.42	-84,767.42
A6776    SOS GRANT 2005						
A6776    02351    CLUSTER GR	.00	.00	.00	.00	.00	.00
A6776    02770    OTHER UNCL	.00	.00	.00	.00	.00	.00
A6776    02800    TOWN MATCH	.00	.00	.00	.00	.00	.00
A6776    03089    STATE AID-	.00	.00	.00	.00	.00	.00
A6776    04389    FED GRANT	.00	.00	.00	.00	.00	.00
TOTAL SOS GRANT 2005	.00	.00	.00	.00	.00	.00
A6777    SOS 09/10						
A6777    02351    CLUSTER GR	.00	.00	.00	.00	.00	.00
A6777    02770    OTHER UNCL	-13,400.00	.00	.00	.00	.00	.00
A6777    02800    TOWN MATCH	-63,999.64	.00	-16,807.36	.00	.00	.00
A6777    03089    STATE AID-	-60,633.41	.00	-51,801.59	.00	.00	.00
A6777    05002    EM'EE HEAL	-740.37	.00	.00	.00	.00	.00
TOTAL SOS 09/10	-138,773.42	.00	-68,608.95	.00	.00	.00
A6778    SOS 08/09						
A6778    02089    ERIE COUNT	.00	.00	.00	.00	.00	.00





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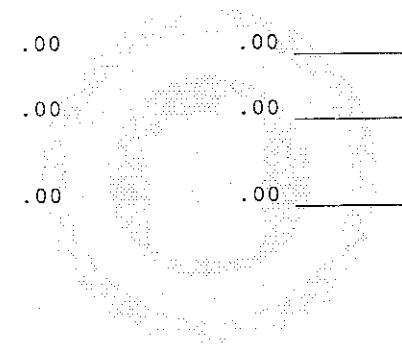
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A6778	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
A6778	02800	TOWN MATCH	2,401.52	.00	.00	.00	.00	.00	
A6778	03089	STATE AID-	-49,641.22	.00	.00	.00	.00	.00	
A6778	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	
TOTAL SOS 08/09			-47,239.70	.00	.00	.00	.00	.00	
A6779	SOS1011								
A6779	02770	OTHER UNCL	.00	.00	-13,500.00	.00	.00	.00	
A6779	02800	TOWN MATCH	.00	.00	-67,000.00	.00	.00	.00	
A6779	03089	STATE AID-	.00	.00	-112,435.00	.00	.00	.00	
A6779	05002	EM'EE HEAL	.00	.00	.00	.00	.00	.00	
TOTAL SOS1011			.00	.00	-192,935.00	.00	.00	.00	
A6780	NYS FURNITURE GRANT								
A6780	03089	STATE AID-	.00	.00	.00	.00	.00	.00	
TOTAL NYS FURNITURE GRANT			.00	.00	.00	.00	.00	.00	
A6781	SENIOR VAN - SENIOR SERVICES								
A6781	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	
TOTAL SENIOR VAN - SENIOR SE			.00	.00	.00	.00	.00	.00	
A6783	M.O.W. EQUIPMENT GRANT								
A6783	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	
TOTAL M.O.W. EQUIPMENT GRANT			.00	.00	.00	.00	.00	.00	
A6784	SENIOR PRINTING GRANT E.C.								
A6784	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	



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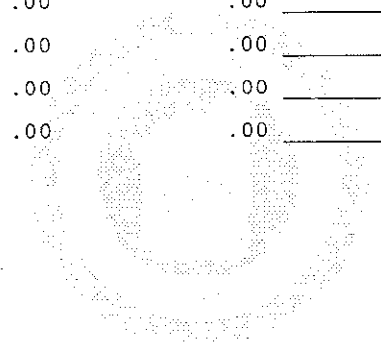


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NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
PROJECTION: 2011    2011 BUDGET						
FOR PERIOD 99						
TOTAL SENIOR PRINTING GRANT	.00	.00	.00	.00	.00	.00
A6785    EC PROGRAM/SERVICES BOOK						
A6785    02089    ERIE COUNT	.00	.00	.00	.00	.00	.00
TOTAL EC PROGRAM/SERVICES BO	.00	.00	.00	.00	.00	.00
A6786    SENIOR OUTREACH SERVICE GRANT						
A6786    02090    SR CIT FOU	.00	.00	.00	.00	.00	.00
A6786    02770    OTHER UNCL	.00	.00	.00	.00	.00	.00
A6786    02800    TOWN MATCH	.00	.00	.00	.00	.00	.00
A6786    03089    STATE AID-	.00	.00	.00	.00	.00	.00
TOTAL SENIOR OUTREACH SERVIC	.00	.00	.00	.00	.00	.00
A6787    SOS GRANT 2004						
A6787    02351    CLUSTER GR	.00	.00	.00	.00	.00	.00
A6787    02770    OTHER UNCL	.00	.00	.00	.00	.00	.00
A6787    02800    TOWN MATCH	.00	.00	.00	.00	.00	.00
TOTAL SOS GRANT 2004	.00	.00	.00	.00	.00	.00
A7110    PARKS						
A7110    02089    ERIE COUNT	.00	.00	.00	.00	.00	.00
A7110    02450    COMMISSION	.00	.00	.00	.00	.00	.00
A7110    02680    INSURANCE	.00	.00	.00	.00	.00	.00
A7110    02701    REFUND PRI	-330.00	.00	.00	.00	.00	.00
A7110    03089    STATE AID-	.00	.00	.00	.00	.00	.00



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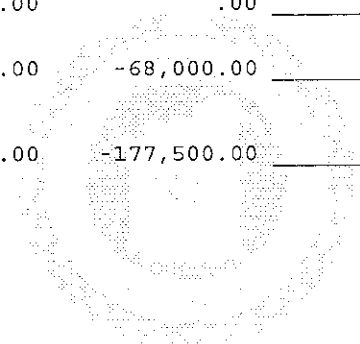
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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7110 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
A7110 05002 EM'EE HEAL	-10,836.49	.00	.00	.00	.00	.00	
TOTAL PARKS	-11,166.49	.00	.00	.00	.00	.00	
A7140 AMHERST REC COMPLEX							
A7140 02410 RENTALS	.00	.00	.00	.00	.00	.00	
A7140 05002 EM'EE HEAL	-9,385.93	.00	.00	.00	.00	.00	
TOTAL AMHERST REC COMPLEX	-9,385.93	.00	.00	.00	.00	.00	
A7141 RECREATION-CLEARFIELD							
A7141 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
A7141 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	
A7141 05002 EM'EE HEAL	-1,881.28	.00	.00	.00	.00	.00	
TOTAL RECREATION-CLEARFIELD	-1,881.28	.00	.00	.00	.00	.00	
A7142 RECREATION-BASSETT							
A7142 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	
TOTAL RECREATION-BASSETT	.00	.00	.00	.00	.00	.00	
A7143 NORTH AMHERST COMM.							
A7143 02057 N. AMHERST	-67,145.00	-105,368.00	-105,368.00	-105,368.00	-68,000.00	-68,000.00	
A7143 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
TOTAL NORTH AMHERST COMM.	-67,145.00	-105,368.00	-105,368.00	-105,368.00	-68,000.00	-68,000.00	
A7145 RECREATION JOINT PROJECT							
A7145 02050 GOLF CHARG	-184,036.19	-263,780.00	-263,780.00	-263,780.00	-177,500.00	-177,500.00	



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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7145	02056	RECREATION	-74,870.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	
A7145	02075	MISC. REC.	-115,432.43	-267,850.00	-267,850.00	-267,850.00	-115,000.00	-115,000.00	
A7145	02401	INTEREST &	-19.55	.00	.00	.00	.00	.00	
A7145	02450	COMMISSION	.00	.00	.00	.00	.00	.00	
A7145	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A7145	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
A7145	05002	EM'EE HEAL	-4,331.11	.00	.00	.00	.00	.00	
TOTAL RECREATION JOINT PROJE			-378,689.28	-611,630.00	-611,630.00	-611,630.00	-372,500.00	-372,500.00	
A7147	CANTALICIAN CENTER PLAYGROUND								
A7147	02720	COPIES, DO	.00	.00	.00	.00	.00	.00	
TOTAL CANTALICIAN CENTER PLA			.00	.00	.00	.00	.00	.00	
A7148	FOOTBALL FIELD GRANT								
A7148	03089	STATE AID-	.00	.00	-50,000.00	.00	.00	.00	
TOTAL FOOTBALL FIELD GRANT			.00	.00	-50,000.00	.00	.00	.00	
A7250	GOLF-AUDUBON								
A7250	02050	GOLF CHARG	-411,272.50	-415,000.00	-415,000.00	-415,000.00	-415,000.00	-415,000.00	
A7250	02051	DRIVING RA	.00	-150,000.00	-150,000.00	-150,000.00	-72,000.00	-72,000.00	
A7250	02410	RENTALS	-11,069.64	-10,000.00	-10,000.00	-10,000.00	-18,600.00	-18,600.00	
A7250	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A7250	02770	OTHER UNCL	-19,069.00	-20,900.00	-20,900.00	-20,900.00	-20,900.00	-20,900.00	
TOTAL GOLF-AUDUBON			-441,411.14	-595,900.00	-595,900.00	-595,900.00	-526,500.00	-526,500.00	
A7251	GOLF-OAKWOOD								
A7251	02050	GOLF CHARG	-125,066.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	

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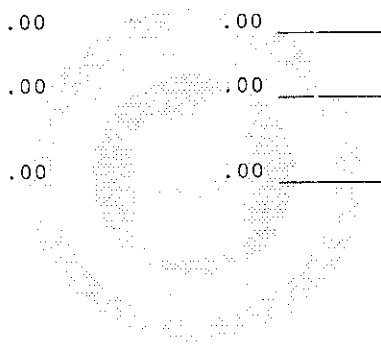
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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7251	02410	RENTALS	.00	.00	.00	.00	.00	.00	
A7251	02450	COMMISSION	.00	.00	.00	.00	.00	.00	
A7251	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A7251	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
TOTAL GOLF-OAKWOOD			-125,066.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	
A7252	GOLF-PAR3								
A7252	02050	GOLF CHARG	-121,932.00	-133,000.00	-133,000.00	-133,000.00	-133,000.00	-133,000.00	
A7252	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
TOTAL GOLF-PAR3			-121,932.00	-133,000.00	-133,000.00	-133,000.00	-133,000.00	-133,000.00	
A7310	YOUTH PROGRAM								
A7310	02070	YOUTH CONT	-613,267.64	-585,750.00	-585,750.00	-625,700.00	-625,700.00	-625,700.00	
A7310	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	
A7310	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A7310	02720	COPIES, DO	-14,646.00	.00	.00	.00	.00	.00	
A7310	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
A7310	03089	STATE AID-	-131,110.52	-105,000.00	-105,000.00	-84,000.00	-84,000.00	-84,000.00	
TOTAL YOUTH PROGRAM			-759,024.16	-690,750.00	-690,750.00	-709,700.00	-709,700.00	-709,700.00	
A7311	YOUTH CENTERS								
A7311	05002	EM'EE HEAL	-493.50	.00	.00	.00	.00	.00	
TOTAL YOUTH CENTERS			-493.50	.00	.00	.00	.00	.00	
A7313	YOUTH EC PUBLISHING GRANT								
A7313	02089	ERIE COUNT	.00	.00	.00	.00	.00	.00	



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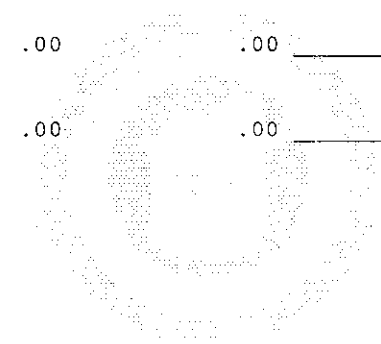
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7313 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	
TOTAL YOUTH EC PUBLISHING GR	.00	.00	.00	.00	.00	.00	
A7315 WMSVL YOUTH AT RISK GRANT							
A7315 03089 STATE AID-	.00	.00	.00	.00	.00	.00	
TOTAL WMSVL YOUTH AT RISK GR	.00	.00	.00	.00	.00	.00	
A7320 SHARE GRANT							
A7320 03089 STATE AID-	.00	.00	.00	.00	.00	.00	
TOTAL SHARE GRANT	.00	.00	.00	.00	.00	.00	
A7322 ERIE COUNTY PUBLISHING GRANT							
A7322 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	
A7322 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	
TOTAL ERIE COUNTY PUBLISHING	.00	.00	.00	.00	.00	.00	
A7326 ANYSYB TRAINING GRANT							
A7326 03089 STATE AID-	.00	.00	.00	.00	.00	.00	
TOTAL ANYSYB TRAINING GRANT	.00	.00	.00	.00	.00	.00	
A7327 E.C. GRANT - YOUTH COMPUTER EQ							
A7327 04000 E.C. GRANT	.00	.00	.00	.00	.00	.00	
TOTAL E.C. GRANT - YOUTH COM	.00	.00	.00	.00	.00	.00	
A7329 EC 2003 PUBLISHING GRANT							
A7329 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00	



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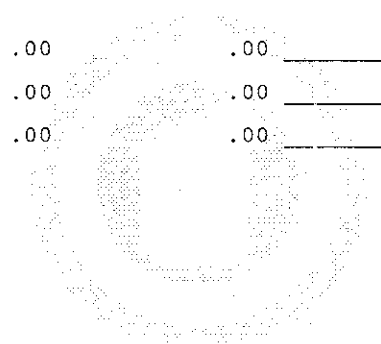
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL EC 2003 PUBLISHING GRA	.00	.00	.00	.00	.00	.00
A7331 2003 SAFE PLACES GRANT						
A7331 02089 ERIE COUNT	.00	.00	.00	.00	.00	.00
TOTAL 2003 SAFE PLACES GRANT	.00	.00	.00	.00	.00	.00
A7332 DRUG FREE COMMUNITY GRANT						
A7332 04389 FED GRANT	-19,528.03	.00	.00	.00	.00	.00
TOTAL DRUG FREE COMMUNITY GR	-19,528.03	.00	.00	.00	.00	.00
A7333 TRAINING CENTER GRANT						
A7333 03089 STATE AID-	-9,797.09	.00	-202.91	.00	.00	.00
TOTAL TRAINING CENTER GRANT	-9,797.09	.00	-202.91	.00	.00	.00
A7334 VIDEO GRANT						
A7334 03089 STATE AID-	-10,000.00	.00	-10,000.00	.00	.00	.00
TOTAL VIDEO GRANT	-10,000.00	.00	-10,000.00	.00	.00	.00
A7340 EGGERTSVILLE COMM CENTER						
A7340 02701 REFUND PRI	.00	.00	.00	.00	.00	.00
TOTAL EGGERTSVILLE COMM CENT	.00	.00	.00	.00	.00	.00
A7450 MUSEUM						
A7450 02617 AUCTION RE	.00	.00	.00	.00	.00	.00
A7450 02701 REFUND PRI	.00	.00	.00	.00	.00	.00
A7450 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00



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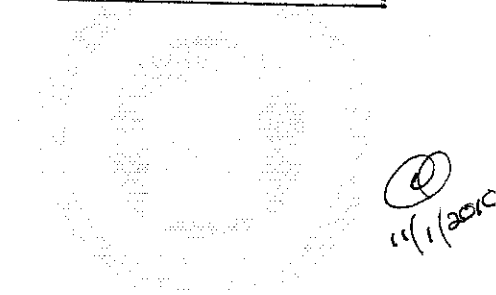
PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7450 05001 REFUND CUR	.00	.00	-373.78	-373.78	.00	.00	
A7450 05002 EM'EE HEAL	-2,161.02	.00	.00	.00	.00	.00	
TOTAL MUSEUM	-2,161.02	.00	-373.78	-373.78	.00	.00	
A7453 MUSEUM BOAT DOCK							
A7453 04389 FED GRANT	.00	.00	.00	.00	.00	.00	
TOTAL MUSEUM BOAT DOCK	.00	.00	.00	.00	.00	.00	
A9060 HOSPITAL & MEDICAL INSUR							
A9060 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
A9060 05002 EM'EE HEAL	-.02	.00	.00	.00	.00	.00	
TOTAL HOSPITAL & MEDICAL INS	-.02	.00	.00	.00	.00	.00	
A9710 BONDS SERIAL							
A9710 05715 DEBT RES R	.00	-16,245.00	-16,245.00	-16,245.00	-16,245.00	-16,245.00	
TOTAL BONDS SERIAL	.00	-16,245.00	-16,245.00	-16,245.00	-16,245.00	-16,245.00	
TOTAL GENERAL FUND	-50,493,390.64	-52,178,385.10	-53,152,173.77	-51,447,919.30	-54,989,313.43	-54,969,313.43	
GRAND TOTAL	-50,493,390.64	-52,178,385.10	-53,152,173.77	-51,447,919.30	-54,989,313.43	-54,969,313.43	

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

*appropriated fund bal. < 1,236,773.52 >*  
*< 56,206,086.95 >*





# TOWN OF AMHERST, NEW YORK



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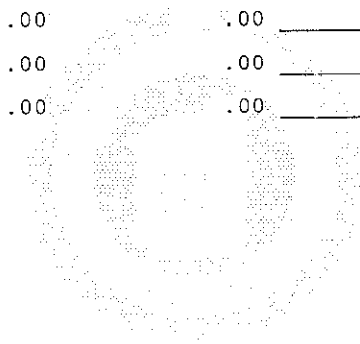
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 1  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A1010	COUNCILMAN							
A1010	1000	PERSONAL S	223,240.02	248,803.00	236,053.00	257,220.00	242,220.00	242,220.00
A1010	1200	OVERTIME	.00	.00	.00	.00	.00	.00
A1010	1300	LONGEVITY	3,500.00	3,700.00	3,700.00	2,200.00	2,200.00	2,200.00
A1010	1400	VAC BUYBAC	.00	.00	858.02	.00	.00	.00
A1010	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00
A1010	1800	CLOTHING	.00	.00	.00	.00	.00	.00
A1010	1850	LUMP RETIR	13,484.80	15,000.00	.00	.00	.00	.00
A1010	1853	SICK INCEN	.00	800.00	800.00	800.00	800.00	800.00
A1010	1880	RET INCENT	15,000.00	.00	15,000.00	.00	.00	.00
A1010	2100	FURNITURE-	.00	.00	5,000.00	.00	.00	.00
A1010	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
A1010	2600	OTHER	.00	5,000.00	.00	25,000.00	.00	.00
A1010	4010	OFFICE SUP	1,531.55	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00
A1010	4020	POSTAGE &	298.43	1,000.00	1,000.00	2,500.00	1,000.00	1,000.00
A1010	4025	PRINT/ADV/	1,807.19	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00
A1010	4040	TRAVEL	.00	1,500.00	1,500.00	2,500.00	1,500.00	1,500.00
A1010	4050	MILEAGE	.00	.00	.00	.00	.00	.00
A1010	4090	PROFESSION	3,843.75	10,000.00	4,034.00	15,000.00	10,000.00	10,000.00
A1010	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00
A1010	4120	TRAINING &	.00	500.00	500.00	1,000.00	.00	.00
A1010	4210	FURNITURE	.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



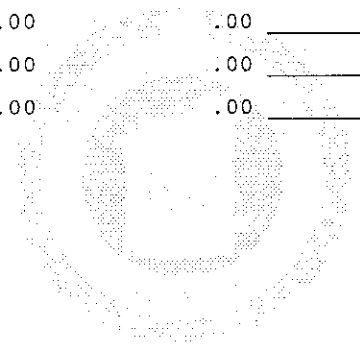
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1010	8010	ST. RETIRE	15,671.41	25,012.45	25,012.45	.00	28,728.53	28,728.53	
A1010	8030	SOCIAL SEC	19,171.67	20,525.18	19,615.44	19,906.83	18,759.33	18,759.33	
A1010	8050	HOSPITAL &	44,409.48	51,070.78	51,070.78	.00	73,282.34	73,282.34	
A1010	8051	DENTAL	4,346.00	3,500.00	3,500.00	.00	5,000.00	5,000.00	
A1010	8052	VISION	587.52	850.00	850.00	.00	300.00	300.00	
A1010	8053	RET HEALTH	12,298.74	12,958.77	12,958.77	.00	32,539.24	32,539.24	
A1010	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	
A1010	9000	INTER-FUND	.00	.00	5,000.00	.00	.00	.00	
TOTAL COUNCILMAN			359,190.56	405,220.18	391,452.46	332,626.83	421,829.44	421,829.44	
A1110	TOWN JUSTICE								
A1110	1000	PERSONAL S	1,001,811.28	993,404.00	993,404.00	1,037,404.00	1,037,124.18	1,037,124.18	
A1110	1200	OVERTIME	16,149.49	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
A1110	1300	LONGEVITY	17,400.00	19,700.00	19,700.00	19,900.00	19,900.00	19,900.00	
A1110	1400	VAC BUYBAC	880.40	902.41	902.41	.00	880.40	880.40	
A1110	1600	RETRO-PAY	24,759.75	.00	.00	.00	.00	.00	
A1110	1740	BRIEFING	.00	.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	.00	.00	.00	.00	
A1110	1853	SICK INCEN	1,510.20	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1110	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
A1110	2120	BOOKS/LIBR	.00	.00	.00	.00	.00	.00	
A1110	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PG 3  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1110	2150	BUILDING I	5,669.88	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A1110	2600	OTHER EQUI	6,745.00	.00	2,274.60	.00	.00	.00	
A1110	4010	OFFICE SUP	22,235.93	22,000.00	19,558.60	22,000.00	22,000.00	22,000.00	
A1110	4012	CR. CARD	.00	.00	.00	.00	.00	.00	
A1110	4020	POSTAGE &	15,976.20	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
A1110	4025	PRINT/ADV/	4,252.66	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A1110	4030	PRINTING &	3,279.43	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A1110	4040	TRAVEL	1,902.95	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1110	4050	MILEAGE	1,995.85	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1110	4060	TELEPHONE	5,149.22	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	
A1110	4085	BOOKS/LIBR	943.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1110	4090	PROFESSION	115.00	300.00	430.00	300.00	300.00	300.00	
A1110	4099	GRANT MATC	.00	.00	.00	.00	.00	.00	
A1110	4100	RENTALS	.00	.00	.00	.00	.00	.00	
A1110	4110	CONTRACTUA	8,494.59	15,000.00	14,870.00	15,000.00	10,000.00	10,000.00	
A1110	4130	JURORS FEE	.00	.00	.00	.00	.00	.00	
A1110	4140	RECORDING	44,135.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
A1110	4240	TRUCKS, TR	.00	.00	.00	.00	.00	.00	
A1110	4380	M&S BUILDI	9,654.34	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A1110	4420	UNIFORMS &	99.51	105.00	271.80	105.00	105.00	105.00	
A1110	6010	PRINCIPAL	20,000.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	
A1110	7010	INTEREST O	5,437.50	4,687.50	4,687.50	.00	3,937.50	3,937.50	
A1110	8010	ST. RETIRE	75,617.35	119,086.28	119,086.28	.00	138,183.42	138,183.42	

# TOWN OF AMHERST, NEW YORK



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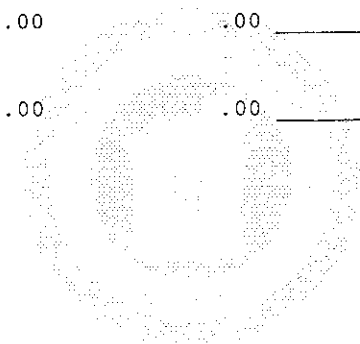
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NEXT YEAR BUDGET COMPARISON REPORT

PG 4  
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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1110	8030	SOCIAL SEC	80,500.73	80,126.59	80,126.59	83,507.89	83,484.80	83,484.80	
A1110	8050	HOSPITAL &	178,061.24	206,881.38	206,881.38	.00	228,294.23	228,294.23	
A1110	8051	DENTAL	12,535.34	16,000.00	16,000.00	.00	19,000.00	19,000.00	
A1110	8052	VISION	2,115.44	3,100.00	3,100.00	.00	1,500.00	1,500.00	
A1110	8053	RET HEALTH	39,536.64	40,977.73	40,977.73	.00	49,553.03	49,553.03	
A1110	8060	UNEMPLOYME	2,520.00	.00	.00	.00	.00	.00	
TOTAL TOWN JUSTICE			1,615,883.93	1,676,470.89	1,676,470.89	1,312,416.89	1,768,462.56	1,768,462.56	
A1112 COURT SECURITY GRANT									
A1112	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A1112	2600	OTHER	.00	.00	.00	.00	.00	.00	
A1112	4000	CONTRACTUA	.00	.00	15,000.00	.00	.00	.00	
A1112	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A1112	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A1112	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL COURT SECURITY GRANT			.00	.00	15,000.00	.00	.00	.00	
A1113 JUSTICE COURT ASSISTANCE									
A1113	2600	OTHER	.00	.00	.00	.00	.00	.00	
A1113	4010	OFFICE SUP	97.15	.00	.00	.00	.00	.00	
TOTAL JUSTICE COURT ASSISTAN			97.15	.00	.00	.00	.00	.00	
A1114 DRUG COURT GRANT 09/10									
A1114	4010	OFFICE SUP	78.00	.00	5,902.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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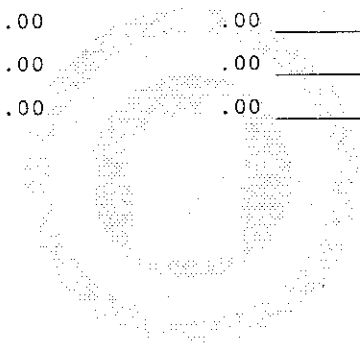
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 5  
bgnyrpts

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1114	4040	TRAVEL	.00	.00	8,622.00	.00	.00	.00	
A1114	4090	PROFESSION	24,017.00	.00	60,845.00	.00	.00	.00	
TOTAL DRUG COURT GRANT 09/10			24,095.00	.00	75,369.00	.00	.00	.00	
A1116	DRUG COURT 2009-2011								
A1116	2600	OTHER	938.00	.00	.00	.00	.00	.00	
A1116	4040	TRAVEL	5,529.69	.00	2,638.31	.00	.00	.00	
A1116	4090	PROFESSION	.00	.00	22,800.00	.00	.00	.00	
A1116	4520	DRUG AND A	872.50	.00	2,221.50	.00	.00	.00	
TOTAL DRUG COURT 2009-2011			7,340.19	.00	27,659.81	.00	.00	.00	
A1123	EC 2003 DRUG COURT GRANT								
A1123	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A1123	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A1123	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A1123	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL EC 2003 DRUG COURT GRA			.00	.00	.00	.00	.00	.00	
A1124	2003-LB-BX-1428 10/29/03-05								
A1124	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A1124	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A1124	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A1124	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A1124	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL 2003-LB-BX-1428 10/29/	.00	.00	.00	.00	.00	.00
A1125 EC 2004 DRUG COURT GRANT						
A1125 1000 PERSONAL S	.00	.00	.00	.00	.00	.00
A1125 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00
A1125 4040 TRAVEL	.00	.00	.00	.00	.00	.00
A1125 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
A1125 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
TOTAL EC 2004 DRUG COURT GRA	.00	.00	.00	.00	.00	.00
A1126 EDWARD BRYNE FORMULA GRANT						
A1126 1000 PERSONAL S	.00	.00	.00	.00	.00	.00
A1126 2000 EQUIPMENT	.00	.00	.00	.00	.00	.00
A1126 2130 COMPUTER E	.00	.00	.00	.00	.00	.00
A1126 4040 TRAVEL	.00	.00	.00	.00	.00	.00
A1126 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
A1126 4160 PHYSICAL E	.00	.00	.00	.00	.00	.00
A1126 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
TOTAL EDWARD BRYNE FORMULA G	.00	.00	.00	.00	.00	.00
A1220 SUPERVISOR						
A1220 1000 PERSONAL S	146,990.82	179,075.00	179,075.00	179,992.00	176,680.20	176,680.20
A1220 1200 OVERTIME	.00	.00	.00	.00	.00	.00
A1220 1300 LONGEVITY	900.00	.00	.00	.00	.00	.00

# TOWN OF AMHERST, NEW YORK

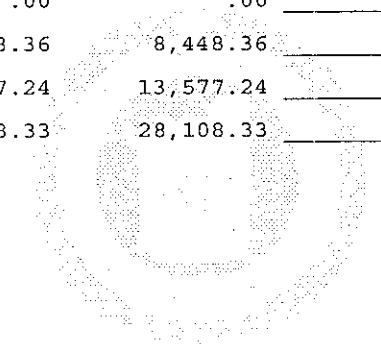


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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011		2011 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
A1220	1400	VAC BUYBAC	.00	858.02	.00	.00	.00	.00	
A1220	1600	RETRO-PAY	1,200.76	.00	.00	.00	.00	.00	
A1220	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
A1220	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A1220	1853	SICK INCEN	610.68	800.00	800.00	.00	800.00	800.00	
A1220	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A1220	2150	BUILDING I	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1220	4010	OFFICE SUP	973.58	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	
A1220	4020	POSTAGE &	1,954.69	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1220	4025	PRINT/ADV/	3,435.41	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	
A1220	4040	TRAVEL	540.00	2,000.00	2,000.00	2,000.00	.00	.00	
A1220	4050	MILEAGE &	124.02	500.00	500.00	500.00	100.00	100.00	
A1220	4060	TELEPHONE	978.41	500.00	500.00	500.00	500.00	500.00	
A1220	4090	PROFESSION	5,636.34	10,000.00	14,780.00	5,000.00	5,000.00	5,000.00	
A1220	4099	GRANT MATC	-3.48	.00	.00	.00	.00	.00	
A1220	4110	CONTRACTUA	757.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A1220	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
A1220	4210	FURNITURE	.00	500.00	500.00	500.00	.00	.00	
A1220	4230	PASSENGER	.00	.00	.00	.00	.00	.00	
A1220	4310	GAS AND OI	.00	.00	.00	.00	.00	.00	
A1220	8010	ST. RETIRE	12,105.43	18,663.92	18,663.92	12,600.00	8,448.36	8,448.36	
A1220	8030	SOCIAL SEC	11,057.39	13,826.08	13,760.44	13,770.00	13,577.24	13,577.24	
A1220	8050	HOSPITAL &	23,086.82	26,484.88	26,484.88	26,485.00	28,108.33	28,108.33	



# TOWN OF AMHERST, NEW YORK



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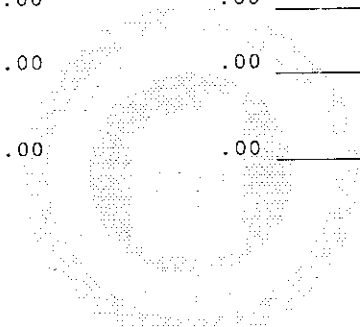
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NEXT YEAR BUDGET COMPARISON REPORT

PG 8  
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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1220	8051	DENTAL	1,401.00	1,300.00	1,300.00	1,300.00	1,650.00	1,650.00	
A1220	8052	VISION	319.92	450.00	450.00	450.00	200.00	200.00	
A1220	8053	RET HEALTH	19,805.33	22,765.41	22,765.41	22,765.00	26,113.26	26,113.26	
A1220	8060	UNEMPLOYME	9,467.38	19,780.00	.00	.00	.00	.00	
A1220	9000	INTER-FUND	.00	.00	15,000.00	.00	.00	.00	
TOTAL SUPERVISOR			241,341.50	314,503.31	313,579.65	278,862.00	274,177.39	274,177.39	
A1221 SWEET HOME PARK									
A1221	2600	OTHER	.00	.00	.00	.00	.00	.00	
TOTAL SWEET HOME PARK			.00	.00	.00	.00	.00	.00	
A1222 EGGERTSVILLE COMMUNITY PARK									
A1222	2600	OTHER	.00	.00	.00	.00	.00	.00	
TOTAL EGGERTSVILLE COMMUNITY			.00	.00	.00	.00	.00	.00	
A1223 "MAIN STREET NEW YORK" GRANT									
A1223	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
TOTAL "MAIN STREET NEW YORK"			.00	.00	.00	.00	.00	.00	
A1224 QUALITY COMMUNITIES PROJECT									
A1224	4010	OFFICE SUP	732.63	.00	.00	.00	.00	.00	
A1224	4110	CONTRACTUA	4,862.60	.00	.00	.00	.00	.00	
TOTAL QUALITY COMMUNITIES PR			5,595.23	.00	.00	.00	.00	.00	
A1225 SAFE ROUTE TO SCHOOLS									
A1225	4110	CONTRACTUA	66,367.47	.00	433,632.53	.00	.00	.00	





# TOWN OF AMHERST, NEW YORK



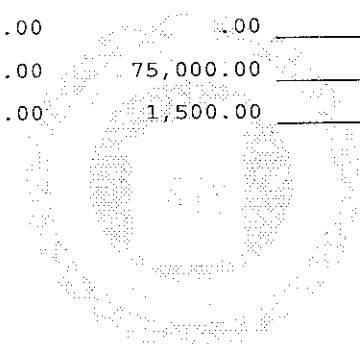
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TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL SAFE ROUTE TO SCHOOLS	66,367.47	.00	433,632.53	.00	.00	.00
A1310 DIRECTOR OF FINANCE						
A1310 1000 PERSONAL S	401,261.57	408,872.72	408,872.72	408,873.45	411,540.01	411,540.01
A1310 1200 OVERTIME	451.46	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A1310 1300 LONGEVITY	6,650.00	6,900.00	6,900.00	7,150.00	7,150.00	7,150.00
A1310 1400 VAC BUYBAC	2,843.72	3,827.32	3,827.32	.00	3,733.98	3,733.98
A1310 1600 RETRO-PAY	10,330.16	.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 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00
A1310 1853 SICK INCEN	1,591.99	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A1310 2100 FURNITURE-	.00	.00	.00	.00	.00	.00
A1310 2130 COMPUTER E	.00	.00	.00	.00	.00	.00
A1310 2150 BUILDING I	.00	.00	.00	.00	.00	.00
A1310 2600 OTHER	.00	.00	.00	.00	.00	.00
A1310 4010 OFFICE SUP	10,703.85	10,000.00	9,948.00	.00	10,000.00	10,000.00
A1310 4020 POSTAGE &	4,113.04	4,000.00	4,000.00	.00	4,100.00	4,100.00
A1310 4025 PRINT/ADV/	2,702.57	3,000.00	3,000.00	.00	2,700.00	2,700.00
A1310 4040 TRAVEL	168.00	1,000.00	1,328.70	.00	1,300.00	1,300.00
A1310 4050 MILEAGE	98.28	500.00	223.30	.00	250.00	250.00
A1310 4060 TELEPHONE	.00	.00	.00	.00	.00	.00
A1310 4110 CONTRACTUA	71,116.14	100,000.00	100,000.00	.00	75,000.00	75,000.00
A1310 4120 TRAINING &	1,926.00	1,500.00	1,500.00	.00	1,500.00	1,500.00



# TOWN OF AMHERST, NEW YORK



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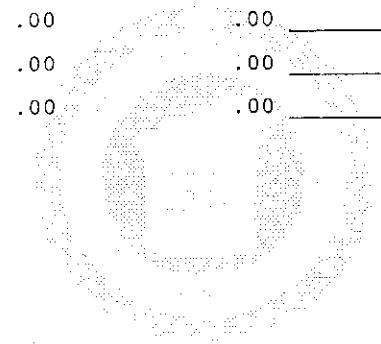
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 10  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1310	8010	ST. RETIRE	30,166.76	49,100.52	49,100.52	.00	59,688.85	59,688.85	
A1310	8030	SOCIAL SEC	30,924.52	32,627.25	32,627.25	32,646.43	32,843.29	32,843.29	
A1310	8050	HOSPITAL &	62,246.64	72,158.41	72,158.41	.00	65,084.98	65,084.98	
A1310	8051	DENTAL	6,907.00	6,500.00	6,500.00	.00	12,750.00	12,750.00	
A1310	8052	VISION	623.64	950.00	950.00	.00	450.00	450.00	
A1310	8053	RET HEALTH	21,039.00	22,064.93	22,064.93	.00	25,909.70	25,909.70	
A1310	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL DIRECTOR OF FINANCE			668,264.34	729,901.15	729,901.15	455,569.88	720,900.81	720,900.81	
A1315	COMPROLLER, PART TIME								
A1315	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A1315	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
A1315	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
A1315	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A1315	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A1315	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A1315	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	
A1315	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	
A1315	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A1315	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	
A1315	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A1315	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
A1315	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



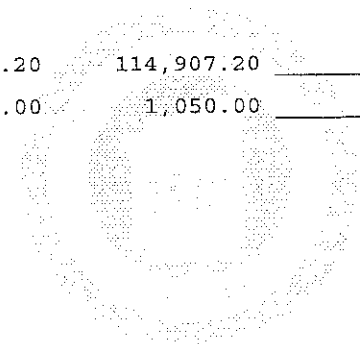
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TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1315	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
TOTAL COMPTROLLER, PART TIME			.00	.00	.00	.00	.00	.00	
A1320	AUDITOR								
A1320	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A1320	4090	PROFESSION	75,850.00	80,000.00	80,000.00	.00	59,500.00	59,500.00	
A1320	4110	GASB 34 SE	.00	.00	.00	.00	.00	.00	
A1320	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
TOTAL AUDITOR			75,850.00	80,000.00	80,000.00	.00	59,500.00	59,500.00	
A1330	TAX RECEIVER								
A1330	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A1330	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A1330	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A1330	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A1330	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A1330	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	
A1330	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
A1330	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
TOTAL TAX RECEIVER			.00	.00	.00	.00	.00	.00	
A1345	PURCHASING								
A1345	1000	PERSONAL S	76,597.44	122,524.00	122,524.00	127,513.00	114,907.20	114,907.20	
A1345	1300	LONGEVITY	.00	1,150.00	1,150.00	1,050.00	1,050.00	1,050.00	



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1345	1400	VAC BUYBAC	.00	872.70	872.70	872.70	.00	.00	
A1345	1600	RETRO-PAY	1,861.07	.00	.00	.00	.00	.00	
A1345	1800	CLOTHING	.00	400.00	400.00	400.00	400.00	400.00	
A1345	1853	SICK INCEN	507.00	1,276.00	1,276.00	1,276.00	1,276.00	1,276.00	
A1345	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
A1345	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A1345	4010	OFFICE SUP	632.77	1,500.00	1,500.00	2,072.00	2,072.00	2,072.00	
A1345	4020	POSTAGE &	196.26	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1345	4025	PRINT/ADV/	395.96	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A1345	4030	PRINTING &	.00	300.00	300.00	300.00	.00	.00	
A1345	4040	TRAVEL	717.39	1,000.00	760.00	1,200.00	1,000.00	1,000.00	
A1345	4050	MILEAGE	538.00	750.00	750.00	750.00	750.00	750.00	
A1345	4060	TELEPHONE	.00	600.00	600.00	600.00	600.00	600.00	
A1345	4100	RENTALS	.00	.00	.00	.00	.00	.00	
A1345	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A1345	4120	TRAINING &	.00	.00	240.00	500.00	500.00	500.00	
A1345	4210	FURNITURE	.00	.00	.00	.00	.00	.00	
A1345	8010	ST. RETIRE	1,045.00	11,000.00	11,000.00	.00	17,388.56	17,388.56	
A1345	8030	SOCIAL SEC	5,792.58	9,656.03	9,656.03	10,030.05	8,998.94	8,998.94	
A1345	8050	HOSPITAL &	11,800.16	13,592.55	13,592.55	.00	16,228.61	16,228.61	
A1345	8051	DENTAL	1,053.00	1,700.00	1,700.00	.00	500.00	500.00	
A1345	8052	VISION	120.17	200.00	200.00	.00	100.00	100.00	
TOTAL PURCHASING			101,256.80	169,021.28	169,021.28	149,063.75	168,271.31	168,271.31	
A1355	ASSESSMENTS								
A1355	1000	PERSONAL S	493,294.19	500,852.00	500,852.00	.00	437,272.00	458,055.00	

# TOWN OF AMHERST, NEW YORK



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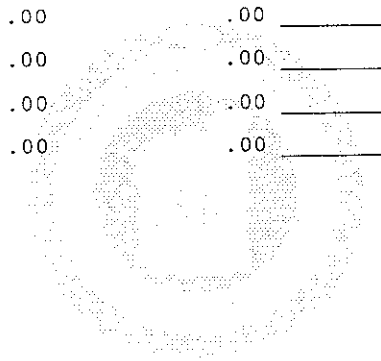
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 13  
bgnyrpts

PROJECTION: 2011      2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT	
A1355	1200	OVERTIME	10,484.72	10,000.00	10,000.00	.00	10,000.00	10,000.00	
A1355	1300	LONGEVITY	11,500.00	12,050.00	12,050.00	.00	10,200.00	10,200.00	
A1355	1400	VAC BUYBAC	3,041.26	3,117.29	3,117.29	.00	3,757.15	3,757.15	
A1355	1600	RETRO-PAY	13,062.42	.00	.00	.00	.00	.00	
A1355	1800	CLOTHING	3,200.00	3,600.00	3,600.00	.00	3,600.00	3,600.00	
A1355	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A1355	1853	SICK INCEN	638.28	3,000.00	3,000.00	.00	1,000.00	1,000.00	
A1355	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
A1355	2130	COMPUTER E	.00	.00	.00	.00	1,700.00	1,700.00	
A1355	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A1355	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A1355	4010	OFFICE SUP	6,121.36	6,000.00	6,000.00	.00	5,000.00	5,000.00	
A1355	4020	POSTAGE &	12,187.19	8,000.00	8,000.00	.00	3,000.00	3,000.00	
A1355	4025	PRINT/ADV/	2,860.57	3,000.00	2,900.00	.00	2,900.00	2,900.00	
A1355	4030	PRINTING &	478.20	.00	100.00	.00	.00	.00	
A1355	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A1355	4050	MILEAGE &	1,178.74	2,000.00	2,000.00	.00	2,000.00	2,000.00	
A1355	4090	PROFESSION	297,114.30	150,000.00	200,000.00	.00	76,257.57	53,884.67	
A1355	4110	CONTRACTUA	238,085.00	50,000.00	.00	.00	.00	.00	
A1355	4160	PHYSICAL E	.00	.00	.00	.00	.00	.00	
A1355	4210	FURNITURE	.00	.00	.00	.00	.00	.00	
A1355	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
A1355	4430	RNGE, PHOTO	.00	.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

PG 14  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1355	8010	ST. RETIRE	40,419.41	63,469.08	63,469.08	.00	77,152.86	77,152.86	
A1355	8011	INCENTIVE	.00	.00	.00	.00	9,500.00	9,500.00	
A1355	8030	SOCIAL SEC	40,536.54	40,745.38	40,745.38	.00	35,574.73	37,164.63	
A1355	8050	HOSPITAL &	50,690.64	59,965.36	59,965.36	.00	85,784.42	85,784.42	
A1355	8051	DENTAL	3,739.50	2,300.00	2,300.00	.00	10,500.00	10,500.00	
A1355	8052	VISION	632.80	950.00	950.00	.00	450.00	450.00	
A1355	8053	RET HEALTH	8,392.56	8,755.93	8,755.93	.00	13,156.31	13,156.31	
A1355	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL ASSESSMENTS			1,237,657.68	927,805.04	927,805.04	.00	788,805.04	788,805.04	
A1410	TOWN CLERK								
A1410	1000	PERSONAL S	362,531.46	379,169.88	379,169.88	383,357.88	370,980.94	369,303.46	
A1410	1200	OVERTIME	914.53	.00	.00	.00	.00	.00	
A1410	1300	LONGEVITY	6,450.00	5,450.00	5,450.00	5,450.00	5,250.00	5,250.00	
A1410	1400	VAC BUYBAC	1,926.34	.00	.00	.00	.00	.00	
A1410	1600	RETRO-PAY	6,104.43	.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	.00	.00	.00	.00	.00	.00	
A1410	1853	SICK INCEN	691.48	1,704.00	1,704.00	1,704.00	1,704.00	1,704.00	
A1410	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A1410	2600	OTHER EQUI	.00	.00	11,907.00	13,175.00	.00	.00	
A1410	4000	CONTRACTUA	8,595.50	12,448.59	12,448.59	12,722.00	12,722.00	12,722.00	
A1410	4010	OFFICE SUP	6,083.00	6,000.00	6,000.00	6,180.00	6,180.00	6,180.00	

# TOWN OF AMHERST, NEW YORK



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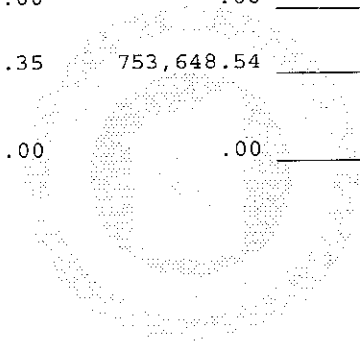
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NEXT YEAR BUDGET COMPARISON REPORT

PG 15  
bgnyrpts

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1410	4020	POSTAGE &	49,958.46	65,000.00	65,000.00	90,000.00	75,000.00	75,000.00	
A1410	4025	PRINT/ADV/	27,379.77	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	
A1410	4026	MICROFILM	2,483.01	14,000.00	14,000.00	10,000.00	8,000.00	8,000.00	
A1410	4040	TRAVEL	.00	.00	500.00	.00	.00	.00	
A1410	4050	MILEAGE &	773.78	900.00	900.00	900.00	900.00	900.00	
A1410	4090	PROFESSION	.00	.00	.00	.00	.00	.00	
A1410	4091	GRANT - SE	.00	.00	.00	.00	.00	.00	
A1410	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A1410	4120	TRAINING &	140.00	200.00	200.00	275.00	275.00	275.00	
A1410	4210	FURNITURE	.00	.00	.00	.00	.00	.00	
A1410	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	
A1410	7010	INTEREST O	.00	.00	.00	.00	.00	.00	
A1410	8010	ST. RETIRE	27,669.45	45,416.37	45,416.37	.00	52,270.81	52,270.81	
A1410	8011	INCENTIVE	.00	.00	.00	.00	6,700.00	6,700.00	
A1410	8030	SOCIAL SEC	28,918.02	29,706.78	29,706.78	30,027.16	29,065.02	28,936.69	
A1410	8050	HOSPITAL &	71,428.76	85,050.74	85,050.74	.00	66,151.93	66,151.93	
A1410	8051	DENTAL	8,693.09	12,000.00	12,000.00	.00	6,700.00	6,700.00	
A1410	8052	VISION	998.06	1,600.00	1,600.00	.00	400.00	400.00	
A1410	8053	RET HEALTH	67,960.58	69,697.17	69,697.17	.00	85,154.65	85,154.65	
A1410	8060	UNEMPLOYME	3,273.38	1,800.00	1,800.00	.00	.00	.00	
TOTAL TOWN CLERK			684,973.10	758,143.53	770,550.53	581,791.04	755,454.35	753,648.54	
A1416	LRGMIF								
A1416	4110	CONTRACTUA	.00	.00	6,826.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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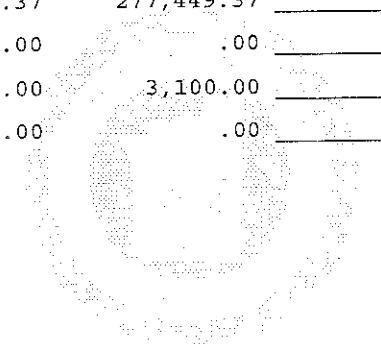
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NEXT YEAR BUDGET COMPARISON REPORT

PG 16  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
TOTAL LRGMIF	.00	.00	6,826.00	.00	.00	.00	_____
A1417 RECORDS MANAGEMENT GRANT 04/05							
A1417 2600 OTHER	.00	.00	.00	.00	.00	.00	_____
A1417 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	_____
TOTAL RECORDS MANAGEMENT GRA	.00	.00	.00	.00	.00	.00	_____
A1418 PHOTO ID SYSTEM-RATH							
A1418 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	_____
A1418 2600 OTHER	.00	.00	11,766.00	.00	.00	.00	_____
A1418 4040 TRAVEL	.00	.00	.00	.00	.00	.00	_____
A1418 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	_____
A1418 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	_____
TOTAL PHOTO ID SYSTEM-RATH	.00	.00	11,766.00	.00	.00	.00	_____
A1419 PHOTO ID SYSTEM-HAYES							
A1419 2600 OTHER	.00	.00	12,000.00	.00	.00	.00	_____
A1419 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	_____
TOTAL PHOTO ID SYSTEM-HAYES	.00	.00	12,000.00	.00	.00	.00	_____
A1420 LAW							
A1420 1000 PERSONAL S	219,452.61	212,486.00	212,486.00	311,108.00	277,449.37	277,449.37	_____
A1420 1200 OVERTIME	.00	.00	.00	.00	.00	.00	_____
A1420 1300 LONGEVITY	3,335.00	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	_____
A1420 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00	_____





# TOWN OF AMHERST, NEW YORK



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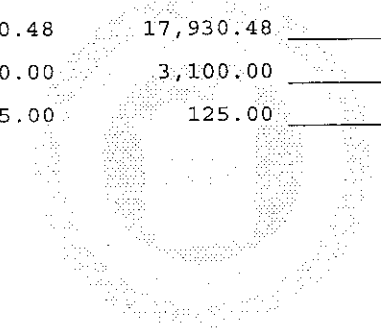
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 17  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1420	1600	RETRO-PAY	6,827.95	.00	.00	.00	.00	.00	
A1420	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
A1420	1850	LUMP RETIR	2,405.81	.00	.00	.00	.00	.00	
A1420	1853	SICK INCEN	1,880.00	3,200.00	3,200.00	3,400.00	3,400.00	3,400.00	
A1420	2130	COMPUTER E	.00	.00	.00	.00	.00	1,000.00	
A1420	2600	OTHER	.00	.00	.00	.00	.00	.00	
A1420	4010	OFFICE SUP	15,216.56	13,500.00	13,500.00	14,850.00	14,850.00	14,850.00	
A1420	4020	POSTAGE &	764.07	500.00	500.00	500.00	500.00	500.00	
A1420	4025	PRINT/ADV/	2,022.58	2,000.00	2,000.00	2,000.00	1,200.00	1,200.00	
A1420	4040	TRAVEL	884.35	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A1420	4050	MILEAGE &	1,480.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1420	4060	TELEPHONE	.00	300.00	300.00	.00	.00	.00	
A1420	4090	PROFESSION	22,134.73	21,000.00	21,000.00	21,000.00	10,000.00	10,000.00	
A1420	4100	RENTALS	.00	.00	.00	.00	.00	.00	
A1420	4120	TRAINING &	685.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1420	4140	RECORDING	110.78	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1420	4210	FURNITURE	.00	.00	.00	.00	.00	.00	
A1420	4220	BUILDING A	.00	.00	.00	.00	.00	.00	
A1420	8010	ST. RETIRE	18,902.42	30,957.05	30,957.05	.00	33,963.08	33,963.08	
A1420	8030	SOCIAL SEC	17,534.55	16,729.48	16,729.48	24,297.01	21,722.13	21,722.13	
A1420	8050	HOSPITAL &	11,865.16	13,792.34	13,792.34	.00	17,930.48	17,930.48	
A1420	8051	DENTAL	992.50	1,500.00	1,500.00	.00	3,100.00	3,100.00	
A1420	8052	VISION	146.92	250.00	250.00	.00	125.00	125.00	



# TOWN OF AMHERST, NEW YORK



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

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
PROJECTION: 2011 2011 BUDGET									
A1420	8053	RET HEALTH	40,871.00	42,378.68	42,378.68	.00	55,001.69	55,001.69	
A1420	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL LAW			367,513.70	367,593.55	367,593.55	386,255.01	448,341.75	449,341.75	
A1430 PERSONNEL									
A1430	1000	PERSONAL S	245,935.30	245,916.45	245,916.45	245,916.45	245,916.45	245,916.45	
A1430	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
A1430	1300	LONGEVITY	5,100.00	5,200.00	5,200.00	5,300.00	5,300.00	5,300.00	
A1430	1400	VAC BUYBAC	3,747.81	3,841.50	3,841.50	4,711.35	3,747.80	3,747.80	
A1430	1600	RETRO-PAY	6,406.62	.00	.00	.00	.00	.00	
A1430	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
A1430	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A1430	1853	SICK INCEN	2,044.40	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
A1430	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A1430	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A1430	4010	OFFICE SUP	4,673.63	4,000.00	4,000.00	3,600.00	3,600.00	3,600.00	
A1430	4011	COMP SUPPL	.00	500.00	500.00	.00	.00	.00	
A1430	4020	POSTAGE &	978.82	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	
A1430	4025	PRINT/ADV/	939.00	5,000.00	5,000.00	3,200.00	1,600.00	1,600.00	
A1430	4040	TRAVEL	.00	300.00	300.00	.00	.00	.00	
A1430	4050	MILEAGE &	191.25	200.00	200.00	200.00	200.00	200.00	
A1430	4060	TELEPHONE	300.76	300.00	300.00	300.00	300.00	300.00	
A1430	4090	PROFESSION	16,372.75	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	

# TOWN OF AMHERST, NEW YORK

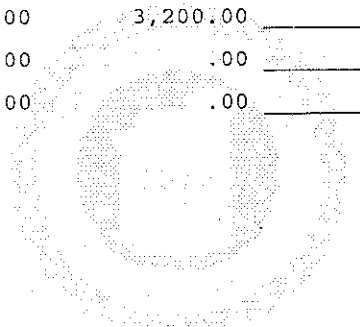


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TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011			2011 BUDGET				FOR PERIOD 99		
ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
A1430	4110	CONTRACTUA	.00	.00	1,080.00	1,080.00	1,080.00	1,080.00	
A1430	4160	PHYSICAL E	5,050.00	6,000.00	6,000.00	4,000.00	4,000.00	4,000.00	
A1430	4210	FURNITURE	.00	.00	.00	.00	.00	.00	
A1430	8010	ST. RETIRE	20,678.42	32,260.36	32,260.36	.00	37,831.02	37,831.02	
A1430	8030	SOCIAL SEC	19,283.80	19,772.03	19,772.03	19,846.23	19,772.52	19,772.52	
A1430	8050	HOSPITAL &	46,940.64	53,968.73	53,968.73	.00	59,964.43	59,964.43	
A1430	8051	DENTAL	3,163.00	5,000.00	5,000.00	.00	3,800.00	3,800.00	
A1430	8052	VISION	566.56	900.00	900.00	.00	400.00	400.00	
A1430	8053	RET HEALTH	16,400.00	16,461.14	16,461.14	.00	23,683.34	23,683.34	
A1430	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL PERSONNEL			398,772.76	419,620.21	420,700.21	307,654.03	430,695.56	430,695.56	
A1440	ENGINEER								
A1440	1000	PERSONAL S	618,534.36	484,181.08	474,753.19	479,335.39	505,912.19	505,912.19	
A1440	1200	OVERTIME	12,473.75	10,000.00	15,000.00	15,000.00	10,000.00	10,000.00	
A1440	1300	LONGEVITY	7,400.00	7,750.00	7,750.00	7,850.00	6,600.00	6,600.00	
A1440	1400	VAC BUYBAC	.00	1,042.71	1,042.71	1,233.00	1,519.06	1,519.06	
A1440	1600	RETRO-PAY	19,287.56	.00	.00	.00	.00	.00	
A1440	1800	CLOTHING	3,200.00	4,145.00	4,145.00	2,400.00	3,240.00	3,240.00	
A1440	1850	LUMP RETIR	11,904.65	.00	4,427.89	.00	.00	.00	
A1440	1853	SICK INCEN	2,221.20	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
A1440	2100	FURNITURE-	.00	300.00	300.00	.00	.00	.00	
A1440	2130	COMPUTER E	3,218.08	2,500.00	9,876.00	3,000.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1440	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A1440	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A1440	4010	OFFICE SUP	10,091.05	12,000.00	11,104.00	12,000.00	12,000.00	12,000.00	
A1440	4015	GIS	4,238.00	10,000.00	10,000.00	10,000.00	14,700.00	14,700.00	
A1440	4020	POSTAGE &	2,292.42	2,600.00	2,600.00	2,500.00	2,500.00	2,500.00	
A1440	4025	PRINT/ADV/	2,059.75	2,000.00	2,000.00	2,250.00	2,250.00	2,250.00	
A1440	4030	PRINTING &	.00	.00	.00	.00	.00	.00	
A1440	4040	TRAVEL	40.00	800.00	2,400.00	1,000.00	1,000.00	1,000.00	
A1440	4050	MILEAGE	103.00	600.00	600.00	500.00	500.00	500.00	
A1440	4060	TELEPHONE	.00	900.00	900.00	500.00	500.00	500.00	
A1440	4070	UTILITIES	25,251.98	25,000.00	25,000.00	26,000.00	24,000.00	24,000.00	
A1440	4080	DUES & SUB	876.36	1,550.00	1,150.00	1,000.00	1,000.00	1,000.00	
A1440	4090	PROFESSION	71,647.91	80,000.00	70,983.34	100,000.00	70,000.00	70,000.00	
A1440	4099	GRANT MATC	16,800.00	.00	.00	.00	.00	.00	
A1440	4100	RENTALS	.00	.00	.00	.00	.00	.00	
A1440	4110	CONTRACTUA	3,706.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A1440	4120	TRAINING &	230.80	1,200.00	3,100.00	1,200.00	1,200.00	1,200.00	
A1440	4140	RECORDING	675.00	600.00	600.00	600.00	600.00	600.00	
A1440	4210	FURNITURE	.00	.00	.00	.00	.00	.00	
A1440	4220	BUILDING A	510.00	500.00	320.00	500.00	500.00	500.00	
A1440	4230	PASSENGER	.00	.00	.00	.00	.00	.00	
A1440	4310	GAS AND OI	1,921.23	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1440	4380	M&S BUILDI	.00	.00	.00	.00	.00	.00	

# TOWN OF AMHERST, NEW YORK



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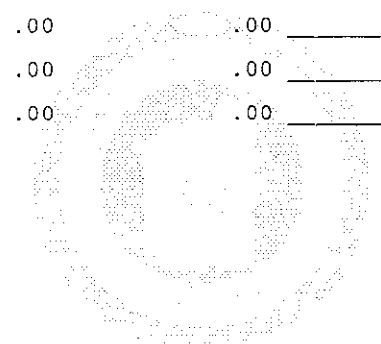
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 21  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A1440 4390 M&S JANITO	.00	300.00	300.00	.00	.00	.00
A1440 4410 PUBLIC SAF	15.00	100.00	100.00	.00	.00	.00
A1440 4420 UNIFORMS &	491.69	250.00	250.00	630.00	630.00	630.00
A1440 4990 CAPITAL FU	.00	.00	.00	.00	.00	.00
A1440 7050 INT EXP	3,466.95	.00	.00	.00	.00	.00
A1440 8010 ST. RETIRE	42,824.18	68,009.35	68,009.35	.00	103,320.21	103,320.21
A1440 8011 INCENTIVE	.00	.00	.00	.00	6,400.00	6,400.00
A1440 8030 SOCIAL SEC	60,118.59	39,039.38	39,039.38	39,004.17	40,581.05	40,581.05
A1440 8050 HOSPITAL &	57,563.82	63,963.11	63,963.11	.00	127,172.96	127,172.96
A1440 8051 DENTAL	6,678.44	8,000.00	8,000.00	.00	10,000.00	10,000.00
A1440 8052 VISION	772.82	1,000.00	1,000.00	.00	800.00	800.00
A1440 8053 RET HEALTH	48,342.78	50,434.14	50,434.14	.00	48,574.27	48,574.27
A1440 8060 UNEMPLOYME	8.91	39,560.00	39,560.00	.00	.00	.00
A1440 9000 INTER-FUND	.00	.00	4,328.66	.00	.00	.00
<b>TOTAL ENGINEER</b>	<b>1,038,966.72</b>	<b>927,524.77</b>	<b>932,236.77</b>	<b>715,702.56</b>	<b>1,004,699.74</b>	<b>1,004,699.74</b>
A1450 ELECTIONS						
A1450 1000 PERSONAL S	.00	.00	.00	.00	.00	.00
A1450 1200 OVERTIME	.00	.00	.00	.00	.00	.00
A1450 1300 LONGEVITY	.00	.00	.00	.00	.00	.00
A1450 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00
A1450 1800 CLOTHING	.00	.00	.00	.00	.00	.00
A1450 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



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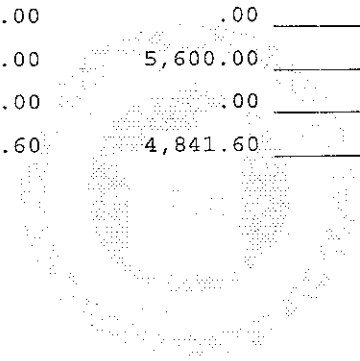
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 22  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1450	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A1450	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A1450	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	
A1450	4070	UTILITIES	3,015.26	4,050.00	.00	.00	.00	.00	
A1450	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A1450	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
A1450	4220	BUILDING A	.00	.00	.00	.00	.00	.00	
A1450	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
A1450	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
TOTAL ELECTIONS			3,015.26	4,050.00	.00	.00	.00	.00	
A1470 BOARD OF ETHICS									
A1470	4140	RECORDING	.00	.00	.00	.00	.00	.00	
TOTAL BOARD OF ETHICS			.00	.00	.00	.00	.00	.00	
A1620 BUILDINGS									
A1620	1000	PERSONAL S	688,673.74	687,364.50	675,903.94	683,648.54	682,066.14	682,066.14	
A1620	1200	OVERTIME	14,081.74	10,000.00	10,000.00	15,000.00	10,000.00	10,000.00	
A1620	1300	LONGEVITY	14,100.00	15,850.00	15,850.00	15,850.00	15,850.00	15,850.00	
A1620	1400	VAC BUYBAC	1,182.72	1,212.29	1,198.79	.00	.00	.00	
A1620	1600	RETRO-PAY	16,566.30	.00	.00	.00	.00	.00	
A1620	1800	CLOTHING	5,600.00	6,400.00	6,400.00	5,600.00	5,600.00	5,600.00	
A1620	1850	LUMP RETIR	6,418.41	.00	11,460.56	.00	.00	.00	
A1620	1853	SICK INCEN	1,599.44	5,528.64	5,528.64	4,841.60	4,841.60	4,841.60	



# TOWN OF AMHERST, NEW YORK



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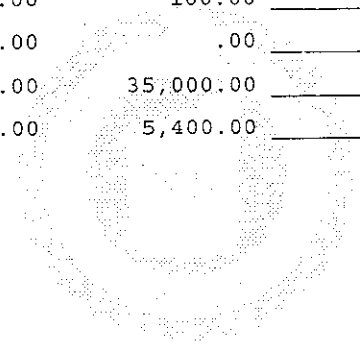
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NEXT YEAR BUDGET COMPARISON REPORT

PG 23  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1620	1870	PESTICIDE	.00	.00	13.50	30.00	.00	.00	
A1620	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
A1620	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A1620	2150	BUILDING I	17,120.05	20,000.00	20,000.00	.00	.00	15,000.00	
A1620	2200	PASSENGER	.00	.00	.00	45,000.00	.00	.00	
A1620	2300	OTHER MOTO	.00	.00	.00	.00	.00	.00	
A1620	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A1620	2600	OTHER EQUI	.00	3,000.00	3,000.00	.00	.00	.00	
A1620	4000	CONTRACTUA	28,040.70	20,000.00	20,000.00	.00	.00	.00	
A1620	4010	OFFICE SUP	142.98	300.00	300.00	500.00	500.00	500.00	
A1620	4020	POSTAGE &	7.73	50.00	50.00	50.00	50.00	50.00	
A1620	4025	PRINT/ADV/	126.90	300.00	300.00	300.00	300.00	300.00	
A1620	4030	PRINTING &	.00	.00	.00	.00	.00	.00	
A1620	4050	MILEAGE &	.00	.00	.00	50.00	50.00	50.00	
A1620	4060	TELEPHONE	1,504.51	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A1620	4070	UTILITIES	119,591.25	127,600.00	131,650.00	135,680.00	127,000.00	127,000.00	
A1620	4110	CONTRACTUA	29,514.28	52,113.00	52,113.00	41,445.00	35,000.00	35,000.00	
A1620	4120	TRAINING &	135.00	500.00	800.00	2,500.00	1,000.00	1,000.00	
A1620	4150	SPEC CELEB	508.81	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	.00	.00	.00	9,500.00	.00	.00	
A1620	4220	BUILDING A	35,096.50	25,000.00	24,700.00	79,200.00	35,000.00	35,000.00	
A1620	4230	PASSENGER	6,764.36	7,200.00	7,200.00	5,400.00	5,400.00	5,400.00	



# TOWN OF AMHERST, NEW YORK



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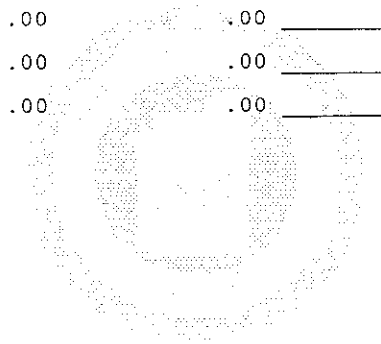
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NEXT YEAR BUDGET COMPARISON REPORT

PG 24  
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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1620 4280 R&M PUB. S	1,062.92	600.00	600.00	2,500.00	1,000.00	1,000.00	
A1620 4300 R & M OTHE	.00	1,000.00	1,000.00	12,000.00	1,000.00	1,000.00	
A1620 4310 GAS AND OI	5,346.56	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A1620 4340 LANDSCAPIN	2,704.42	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A1620 4380 M&S BUILDI	541.86	500.00	500.00	5,000.00	500.00	500.00	
A1620 4390 M&S JANITO	22,299.78	20,000.00	20,000.00	19,500.00	19,500.00	19,500.00	
A1620 4410 PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A1620 4420 UNIFORMS &	842.49	2,100.00	2,100.00	2,100.00	1,000.00	1,000.00	
A1620 6010 PRINCIPAL	87,000.00	10,000.00	10,000.00	.00	2,000.00	2,000.00	
A1620 7010 INTEREST O	3,301.00	428.00	428.00	.00	50.00	50.00	
A1620 8010 ST. RETIRE	59,478.76	93,392.48	93,392.48	.00	106,067.38	106,067.38	
A1620 8030 SOCIAL SEC	57,124.03	55,566.19	55,566.19	55,496.17	54,954.37	54,954.37	
A1620 8050 HOSPITAL &	120,004.23	139,919.48	139,919.48	.00	144,768.57	144,768.57	
A1620 8051 DENTAL	12,197.20	16,750.00	16,750.00	.00	20,000.00	20,000.00	
A1620 8052 VISION	1,923.02	3,000.00	3,000.00	.00	1,000.00	1,000.00	
A1620 8053 RET HEALTH	37,943.08	42,028.44	42,028.44	.00	67,120.85	67,120.85	
<b>TOTAL BUILDINGS</b>	<b>1,398,544.77</b>	<b>1,379,303.02</b>	<b>1,383,353.02</b>	<b>1,152,791.31</b>	<b>1,353,218.91</b>	<b>1,368,218.91</b>	
A1621 HARLEM ROAD COMMUNITY CENTER							
A1621 1000 PERSONAL S	44,444.55	.00	.00	.00	.00	.00	
A1621 1200 OVERTIME	.00	.00	.00	.00	.00	.00	
A1621 1300 LONGEVITY	1,150.00	.00	.00	.00	.00	.00	
A1621 1400 VAC BUYBAC	851.41	.00	.00	.00	.00	.00	





# TOWN OF AMHERST, NEW YORK



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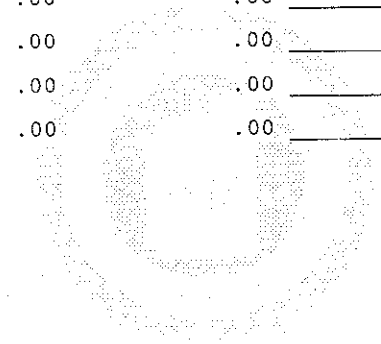
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1621	1600	RETRO-PAY	1,169.19	.00	.00	.00	.00	.00	
A1621	1800	CLOTHING	400.00	.00	.00	.00	.00	.00	
A1621	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A1621	1853	SICK INCEN	96.93	.00	.00	.00	.00	.00	
A1621	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
A1621	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A1621	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A1621	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	
A1621	2600	OTHER	.00	.00	.00	.00	.00	.00	
A1621	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A1621	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	
A1621	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	
A1621	4030	PRINTING &	.00	.00	.00	.00	.00	.00	
A1621	4050	MILEAGE &	54.04	.00	.00	.00	.00	.00	
A1621	4090	PROFESSION	109.00	.00	.00	.00	.00	.00	
A1621	4100	RENTALS	.00	.00	.00	.00	.00	.00	
A1621	4150	SPEC CELEB	57.55	.00	.00	.00	.00	.00	
A1621	4210	FURNITURE	.00	.00	.00	.00	.00	.00	
A1621	4220	BUILDING A	438.52	.00	.00	.00	.00	.00	
A1621	6010	PRINCIPAL	15,000.00	17,182.81	17,182.81	.00	.00	.00	
A1621	7010	INTEREST O	1,125.00	3,162.50	3,162.50	.00	.00	.00	
A1621	8010	ST. RETIRE	2,673.28	.00	.00	.00	.00	.00	
A1621	8030	SOCIAL SEC	3,680.45	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



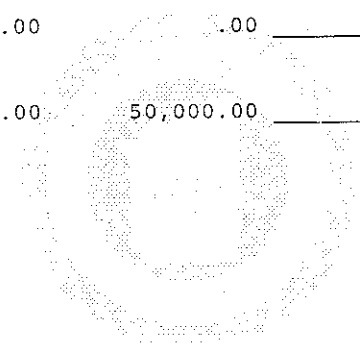
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TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1621	8050	HOSPITAL &	11,735.16	.00	.00	.00	.00	.00	
A1621	8051	DENTAL	1,941.00	.00	.00	.00	.00	.00	
A1621	8052	VISION	141.64	.00	.00	.00	.00	.00	
A1621	8053	RET HEALTH	18,947.50	17,862.09	17,862.09	.00	14,208.99	14,208.99	
A1621	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL HARLEM ROAD COMMUNITY			104,015.22	38,207.40	38,207.40	.00	14,208.99	14,208.99	
A1622	TOWN LIBRARIES								
A1622	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A1622	4090	PROFESSION	.00	.00	.00	.00	.00	.00	
A1622	4330	RESURFACIN	.00	.00	.00	.00	.00	.00	
A1622	4380	M&S BUILDI	51,007.26	82,031.00	82,127.00	182,090.00	75,000.00	75,000.00	
A1622	6010	PRINCIPAL	10,000.00	18,828.84	18,828.84	.00	11,777.78	11,777.78	
A1622	7010	INTEREST O	575.00	4,490.00	4,490.00	.00	3,180.00	3,180.00	
A1622	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	
TOTAL TOWN LIBRARIES			61,582.26	105,349.84	105,445.84	182,090.00	89,957.78	89,957.78	
A1670	CENTRAL PRINTING-MAIL								
A1670	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	
A1670	4030	PRINTING &	.00	.00	.00	.00	.00	.00	
TOTAL CENTRAL PRINTING-MAIL			.00	.00	.00	.00	.00	.00	
A1680	CENTRAL DATA PROCESSING								
A1680	2130	COMPUTER E	64,639.42	31,850.00	159,630.00	.00	50,000.00	50,000.00	



# TOWN OF AMHERST, NEW YORK



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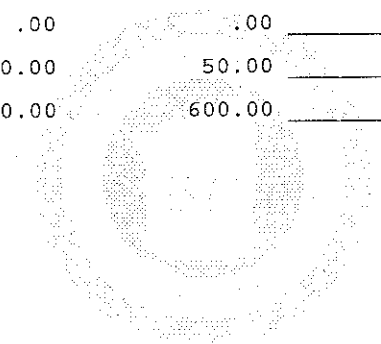
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
A1680	4110	CONTRACTUA	.00	.00	.00	.00	50,000.00	.00	
A1680	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
A1680	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	
TOTAL CENTRAL DATA PROCESSIN			64,639.42	31,850.00	159,630.00	.00	100,000.00	50,000.00	
A1681	CENTRAL COMPUTER SERVICES								
A1681	1000	PERSONAL S	217,892.98	248,281.24	247,028.52	251,691.00	253,021.24	253,021.24	
A1681	1200	OVERTIME	3,398.73	.00	1,252.72	.00	.00	.00	
A1681	1300	LONGEVITY	3,550.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	
A1681	1400	VAC BUYBAC	1,610.14	6,350.05	6,350.05	6,350.05	3,220.28	3,220.28	
A1681	1600	RETRO-PAY	5,396.90	.00	.00	.00	.00	.00	
A1681	1800	CLOTHING	2,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
A1681	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A1681	1853	SICK INCEN	700.96	2,371.83	2,371.83	2,371.83	2,371.83	2,371.83	
A1681	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
A1681	2130	COMPUTER E	11,500.00	.00	.00	.00	.00	.00	
A1681	2135	SARA EQUIP	.00	.00	.00	.00	.00	.00	
A1681	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A1681	4010	OFFICE SUP	1,033.06	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1681	4011	COMP SUPPL	5,483.56	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A1681	4015	SARA SUPPL	.00	.00	.00	.00	.00	.00	
A1681	4020	POSTAGE &	.00	50.00	50.00	50.00	50.00	50.00	
A1681	4025	PRINT/ADV/	2,512.75	600.00	600.00	600.00	600.00	600.00	



# TOWN OF AMHERST, NEW YORK



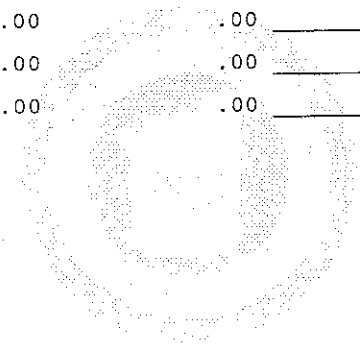
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TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A1681	4040	TRAVEL	49.00	500.00	200.00	500.00	500.00	500.00	
A1681	4045	SARA TRAVE	.00	.00	.00	.00	.00	.00	
A1681	4050	MILEAGE	859.54	1,500.00	1,800.00	1,800.00	1,200.00	1,200.00	
A1681	4060	TELEPHONE	631.29	600.00	1,600.00	3,400.00	2,500.00	2,500.00	
A1681	4090	PROFESSION	.00	.00	.00	.00	.00	.00	
A1681	4095	SARA PURCH	.00	.00	.00	.00	.00	.00	
A1681	4110	CONTRACTUA	18,369.69	25,000.00	25,000.00	21,350.00	21,350.00	21,350.00	
A1681	4115	WIDE AREA	.00	.00	.00	.00	.00	.00	
A1681	4120	TRAINING &	2,143.27	1,000.00	895.00	6,000.00	2,000.00	2,000.00	
A1681	4420	UNIFORMS &	.00	.00	105.00	.00	.00	.00	
A1681	8010	ST. RETIRE	30,858.62	46,985.47	46,985.47	.00	33,419.50	33,419.50	
A1681	8030	SOCIAL SEC	17,663.89	20,054.64	20,054.64	20,162.62	20,177.90	20,177.90	
A1681	8050	HOSPITAL &	37,563.97	45,074.15	42,074.15	.00	36,381.15	36,381.15	
A1681	8051	DENTAL	2,928.40	4,000.00	4,000.00	.00	4,200.00	4,200.00	
A1681	8052	VISION	513.98	800.00	800.00	.00	250.00	250.00	
A1681	8053	RET HEALTH	5,939.52	4,202.84	7,202.84	.00	10,033.17	10,033.17	
A1681	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL CENTRAL COMPUTER SERVI			372,600.25	418,520.22	419,520.22	325,425.50	402,425.07	402,425.07	
A1682	REAL PROP TAX ADM TECH IMPR								
A1682	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A1682	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A1682	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



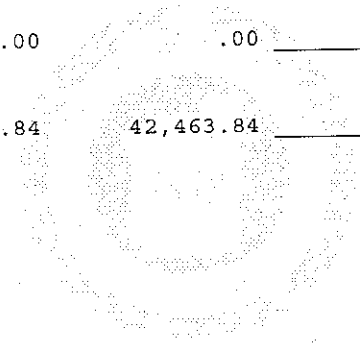
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TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL REAL PROP TAX ADM TECH	.00	.00	.00	.00	.00	.00
A1910 UNALLOCATED INSURANCE						
A1910 4190 UNALLOCATE	13,775.57	14,500.00	14,500.00	.00	14,000.00	14,000.00
TOTAL UNALLOCATED INSURANCE	13,775.57	14,500.00	14,500.00	.00	14,000.00	14,000.00
A1920 MUNICIPAL ASSOC. DUES						
A1920 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00
A1920 4080 DUES & SUB	2,200.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
TOTAL MUNICIPAL ASSOC. DUES	2,200.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
A1950 TAXES ON TOWN PROPERTY						
A1950 4190 TAXES	154,728.15	153,509.00	153,509.00	.00	155,000.00	155,000.00
TOTAL TAXES ON TOWN PROPERTY	154,728.15	153,509.00	153,509.00	.00	155,000.00	155,000.00
A1953 TELEPHONE						
A1953 2600 OTHER	.00	.00	.00	.00	.00	.00
A1953 4060 TELEPHONE	145,287.60	190,920.00	192,895.00	.00	176,374.00	176,374.00
TOTAL TELEPHONE	145,287.60	190,920.00	192,895.00	.00	176,374.00	176,374.00
A1960 BOND ISSUE & NOTE APPROVE						
A1960 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
TOTAL BOND ISSUE & NOTE APPR	.00	.00	.00	.00	.00	.00
A1972 ERRONEOUS TAXES						
A1972 4190 TAX REFUND	30,150.10	6,444.25	6,444.25	.00	42,463.84	42,463.84



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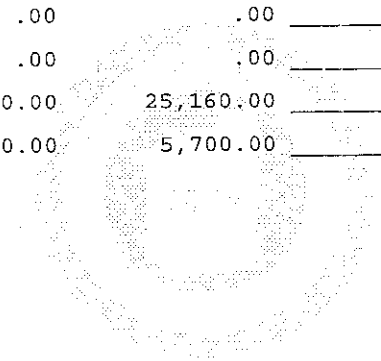
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL ERRONEOUS TAXES	30,150.10	6,444.25	6,444.25	.00	42,463.84	42,463.84
A1990 CONTINGENT ACCOUNT						
A1990 4000 CONTRACTUA	.00	969,437.59	830,287.38	.00	208,463.69	310,269.50
A1990 4040 TRAVEL	.00	.00	.00	.00	.00	.00
TOTAL CONTINGENT ACCOUNT	.00	969,437.59	830,287.38	.00	208,463.69	310,269.50
A1991 CONTINGENCY-CENTRAL ALARM						
A1991 4000 CONTRACTUA	.00	75,000.00	75,000.00	.00	.00	.00
A1991 4040 TRAVEL	.00	.00	.00	.00	.00	.00
TOTAL CONTINGENCY-CENTRAL AL	.00	75,000.00	75,000.00	.00	.00	.00
A2006 A/R TAX RECEIVER						
A2006 1000 PERSONAL S	.00	.00	.00	.00	.00	.00
A2006 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
TOTAL A/R TAX RECEIVER	.00	.00	.00	.00	.00	.00
A3020 CENTRAL ALARM						
A3020 1000 PERSONAL S	673,060.89	664,710.00	664,710.00	678,460.00	678,460.00	678,460.00
A3020 1200 OVERTIME	51,228.61	40,000.00	40,000.00	95,768.00	40,000.00	40,000.00
A3020 1300 LONGEVITY	13,550.00	13,900.00	13,900.00	14,600.00	14,600.00	14,600.00
A3020 1400 VAC BUYBAC	1,031.16	1,056.94	1,056.94	.00	.00	.00
A3020 1600 RETRO-PAY	68,813.74	.00	.00	.00	.00	.00
A3020 1740 BRIEFING	24,889.09	25,633.00	25,633.00	25,160.00	25,160.00	25,160.00
A3020 1800 CLOTHING	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00



# TOWN OF AMHERST, NEW YORK



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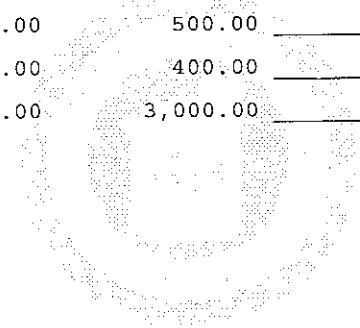
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3020	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A3020	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	
A3020	1855	SOLD SICK	15,879.85	11,700.00	11,700.00	20,417.00	15,000.00	15,000.00	
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-	.00	985.00	985.00	28,398.00	5,417.00	5,417.00	
A3020	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00	
A3020	2130	COMPUTER E	.00	.00	.00	.00	10,100.00	10,100.00	
A3020	2450	PUBLIC SAF	20,555.00	18,000.00	18,000.00	46,450.00	18,000.00	18,000.00	
A3020	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A3020	4010	OFFICE SUP	1,897.34	1,500.00	1,500.00	2,628.00	2,000.00	2,000.00	
A3020	4020	POSTAGE &	125.85	200.00	200.00	280.00	200.00	200.00	
A3020	4025	PRINT/ADV/	386.41	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A3020	4030	PRINTING &	.00	.00	.00	300.00	.00	.00	
A3020	4040	TRAVEL	.00	1,850.00	1,492.50	3,000.00	.00	.00	
A3020	4050	MILEAGE	291.29	1,200.00	1,200.00	1,750.00	1,000.00	1,000.00	
A3020	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	
A3020	4070	UTILITIES	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	
A3020	4110	CONTRACTUA	15,033.58	30,000.00	51,000.00	47,892.00	30,000.00	30,000.00	
A3020	4120	TRAINING &	935.00	2,000.00	2,000.00	6,720.00	2,000.00	2,000.00	
A3020	4190	TAX REFUND	949.94	1,006.15	1,006.15	.00	2,090.74	2,090.74	
A3020	4210	FURNITURE	255.48	500.00	500.00	2,040.00	500.00	500.00	
A3020	4220	BUILDING A	782.07	1,305.00	805.00	1,311.00	400.00	400.00	
A3020	4410	PUBLIC SAF	3,286.60	3,200.00	4,057.50	6,000.00	3,000.00	3,000.00	



# TOWN OF AMHERST, NEW YORK



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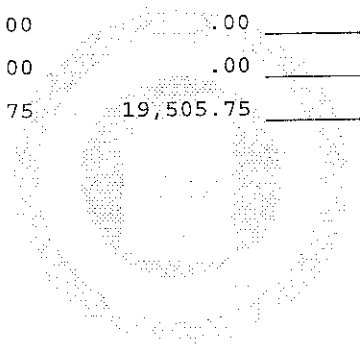
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3020	4420	UNIFORMS &	3,858.60	4,096.00	4,096.00	4,575.00	4,000.00	4,000.00	
A3020	6010	PRINCIPAL	26,576.00	27,080.00	27,080.00	12,583.00	27,583.00	27,583.00	
A3020	7010	INTEREST O	13,107.14	12,067.12	12,067.12	8,194.00	11,006.32	11,006.32	
A3020	8010	ST. RETIRE	58,063.71	92,747.51	92,747.51	.00	113,481.07	113,481.07	
A3020	8030	SOCIAL SEC	65,231.81	58,599.00	58,599.00	64,520.48	59,839.83	59,839.83	
A3020	8050	HOSPITAL &	114,957.95	129,425.61	129,425.61	266,200.00	167,130.83	167,130.83	
A3020	8051	DENTAL	14,012.02	17,000.00	17,000.00	.00	24,500.00	24,500.00	
A3020	8052	VISION	1,460.60	2,100.00	2,100.00	.00	1,200.00	1,200.00	
A3020	8053	RET HEALTH	49,503.10	50,784.37	50,784.37	.00	63,600.88	63,600.88	
A3020	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	
A3020	9000	INTER-FUND	.00	26,000.00	26,000.00	.00	26,000.00	26,000.00	
TOTAL CENTRAL ALARM			1,266,872.83	1,266,795.70	1,287,795.70	1,365,396.48	1,374,419.67	1,374,419.67	
A3119	CROSSING GUARDS								
A3119	1000	PERSONAL S	193,003.21	190,000.00	190,000.00	198,000.00	198,000.00	198,000.00	
A3119	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
A3119	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	
A3119	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
A3119	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
A3119	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
A3119	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A3119	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	
A3119	8010	ST. RETIRE	9,711.56	14,983.39	14,983.39	.00	19,505.75	19,505.75	





# TOWN OF AMHERST, NEW YORK



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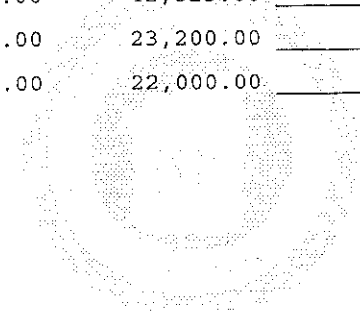
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NEXT YEAR BUDGET COMPARISON REPORT

PG 33  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3119	8030	SOCIAL SEC	14,765.63	14,535.00	14,535.00	14,535.00	14,535.00	14,535.00	
A3119	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
A3119	8051	DENTAL	.00	.00	.00	.00	.00	.00	
A3119	8052	VISION	.00	.00	.00	.00	.00	.00	
A3119	8060	UNEMPLOYME	20,138.09	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	
TOTAL CROSSING GUARDS			237,618.49	244,518.39	244,518.39	237,535.00	252,040.75	252,040.75	
A3120	POLICE-OFFICE								
A3120	1000	PERSONAL S	1,657,053.47	1,688,968.63	1,688,968.63	1,763,270.46	1,621,266.74	1,631,788.94	
A3120	1200	OVERTIME	57,339.32	35,000.00	35,000.00	58,000.00	40,000.00	40,000.00	
A3120	1300	LONGEVITY	39,100.00	34,800.00	34,800.00	32,650.00	27,300.00	27,300.00	
A3120	1400	VAC BUYBAC	1,717.46	3,242.75	3,242.75	2,358.00	2,358.00	2,358.00	
A3120	1600	RETRO-PAY	39,731.34	.00	.00	.00	.00	.00	
A3120	1740	BRIEFING	20,703.14	21,800.00	21,800.00	21,500.00	21,500.00	21,500.00	
A3120	1800	CLOTHING	12,000.00	11,200.00	11,200.00	11,600.00	11,600.00	11,600.00	
A3120	1850	LUMP RETIR	45,828.59	73,755.00	17,255.00	73,755.00	6,402.12	6,402.12	
A3120	1853	SICK INCEN	4,883.48	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	
A3120	1880	RET INCENT	56,500.00	.00	56,500.00	.00	.00	.00	
A3120	2100	FURNITURE-	1,941.22	4,000.00	4,000.00	11,950.00	5,975.00	5,975.00	
A3120	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00	
A3120	2130	COMPUTER E	1,249.00	29,820.00	29,820.00	78,050.00	42,525.00	42,525.00	
A3120	2140	PHOTOGRAPH	7,123.83	20,574.00	20,574.00	71,600.00	23,200.00	23,200.00	
A3120	2150	BUILDING I	23,784.31	20,000.00	4,000.00	66,500.00	22,000.00	22,000.00	



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3120	2200	PASSENGER	352,438.09	359,000.00	359,000.00	405,000.00	359,000.00	359,000.00	
A3120	2290	NEW 2-WAY	110,416.30	55,000.00	55,000.00	40,500.00	40,000.00	40,000.00	
A3120	2450	PUBLIC SAF	30,000.00	.00	.00	.00	.00	.00	
A3120	2600	OTHER EQUI	.00	5,100.00	5,100.00	11,485.00	11,485.00	11,485.00	
A3120	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A3120	4010	OFFICE SUP	21,933.11	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	
A3120	4011	COMP SUPPL	14,236.89	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A3120	4016	PH CR LB S	12,499.22	11,000.00	11,000.00	21,800.00	11,000.00	11,000.00	
A3120	4017	FRM RNG SU	35,302.89	40,000.00	41,150.00	74,027.00	40,000.00	40,000.00	
A3120	4018	RD RP & SU	3,410.73	4,000.00	4,000.00	4,500.00	4,000.00	4,000.00	
A3120	4020	POSTAGE &	1,847.56	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	
A3120	4025	PRINT/ADV/	7,419.03	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00	
A3120	4027	DEER CONTR	4,002.74	4,000.00	5,500.00	7,475.00	4,000.00	4,000.00	
A3120	4030	PRINTING &	9,924.98	10,000.00	9,000.00	10,000.00	10,000.00	10,000.00	
A3120	4040	TRAVEL	5,353.60	6,000.00	8,000.00	10,000.00	8,000.00	8,000.00	
A3120	4050	MILEAGE	.00	.00	.00	.00	.00	.00	
A3120	4060	TELEPHONE	17,557.29	12,000.00	12,000.00	15,000.00	12,000.00	12,000.00	
A3120	4070	UTILITIES	182,790.54	216,320.00	216,320.00	200,000.00	192,000.00	192,000.00	
A3120	4090	PROFESSION	2,102.50	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A3120	4099	GRANT MATC	.00	.00	.00	10,000.00	.00	.00	
A3120	4110	CONTRACTUA	31,504.45	47,505.00	41,005.00	60,928.50	57,925.50	57,925.50	
A3120	4114	TOB CON EX	.00	.00	.00	.00	.00	.00	
A3120	4120	TRAINING &	12,226.04	10,000.00	14,000.00	15,000.00	15,000.00	15,000.00	

# TOWN OF AMHERST, NEW YORK



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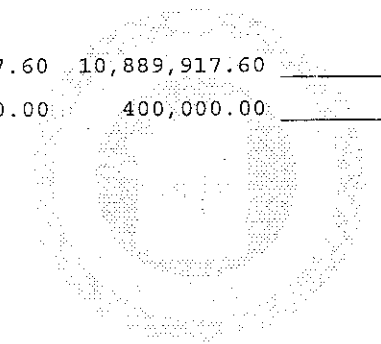
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 35  
bgnyrpts

PROJECTION: 2011      2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3120	4160	PHYSICAL E	.00	1,000.00	1,000.00	10,000.00	5,000.00	5,000.00	
A3120	4170	PRISONER C	7,960.77	7,500.00	7,500.00	8,500.00	8,500.00	8,500.00	
A3120	4210	FURNITURE	.00	.00	.00	.00	.00	.00	
A3120	4220	BUILDING A	49,477.03	37,000.00	53,000.00	45,000.00	45,000.00	45,000.00	
A3120	4230	PASSENGER	176,678.29	154,000.00	165,172.96	161,000.00	161,000.00	161,000.00	
A3120	4310	GAS AND OI	231,133.75	222,500.00	222,500.00	235,000.00	235,000.00	235,000.00	
A3120	4330	RESURFACIN	.00	.00	.00	.00	.00	.00	
A3120	4410	PUBLIC SAF	8,373.90	4,500.00	4,500.00	6,000.00	4,500.00	4,500.00	
A3120	4420	UNIFORMS &	74,783.14	71,000.00	69,000.00	79,500.00	70,000.00	70,000.00	
A3120	4430	RNGE, PHOTO	8,093.87	10,000.00	12,000.00	49,600.00	20,000.00	20,000.00	
A3120	8010	ST. RETIRE	129,360.60	204,385.60	204,385.60	.00	219,798.50	219,798.50	
A3120	8011	INCENTIVE	.00	.00	.00	.00	12,500.00	12,500.00	
A3120	8030	SOCIAL SEC	147,648.33	143,431.10	143,431.10	153,523.66	132,848.13	133,653.08	
A3120	8050	HOSPITAL &	189,312.41	218,374.21	198,374.21	.00	168,188.99	168,188.99	
A3120	8051	DENTAL	18,058.94	20,000.00	20,000.00	.00	13,750.00	13,750.00	
A3120	8052	VISION	2,684.70	4,100.00	4,100.00	.00	1,400.00	1,400.00	
A3120	8053	RET HEALTH	27,768.26	28,719.44	48,719.44	.00	84,672.70	84,672.70	
A3120	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL POLICE-OFFICE			3,895,255.11	3,910,745.73	3,923,068.69	3,887,222.62	3,829,845.68	3,841,172.83	
A3121	POLICE PATROLMAN								
A3121	1000	PERSONAL S	10,632,144.27	11,006,953.74	11,004,158.74	11,165,402.60	10,889,917.60	10,889,917.60	
A3121	1200	OVERTIME	500,809.24	449,426.38	449,426.38	516,885.00	400,000.00	400,000.00	



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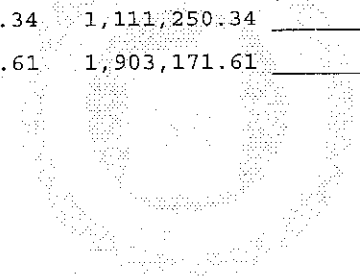
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NEXT YEAR BUDGET COMPARISON REPORT

PG 36  
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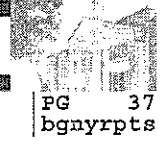
PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT	
A3121	1300	LONGEVITY	347,750.00	365,150.00	365,150.00	353,800.00	353,800.00	353,800.00	
A3121	1400	VAC BUYBAC	117,518.29	180,000.00	180,000.00	170,000.00	170,000.00	170,000.00	
A3121	1600	RETRO-PAY	7,673.85	.00	.00	.00	.00	.00	
A3121	1740	BRIEFING	635,753.47	689,719.00	689,719.00	698,175.00	570,000.00	570,000.00	
A3121	1750	COURT	361,071.92	310,000.00	310,000.00	372,661.00	310,000.00	310,000.00	
A3121	1761	EDUC ALLOW	338,788.31	349,700.00	349,700.00	364,663.00	338,788.00	338,788.00	
A3121	1770	SHIFT DIFF	167,855.20	170,340.00	170,340.00	173,243.00	167,854.99	167,854.99	
A3121	1780	ACTING DET	10,882.77	15,275.00	15,275.00	11,232.00	10,882.67	10,882.67	
A3121	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
A3121	1850	LUMP RETIR	412,892.79	500,000.00	500,000.00	426,147.00	412,893.00	412,893.00	
A3121	1852	SOLD HOLID	604,807.26	561,225.00	561,225.00	639,221.00	500,000.00	500,000.00	
A3121	1853	SICK INCEN	130,011.88	113,000.00	113,000.00	134,185.00	130,012.00	130,012.00	
A3121	1854	SUPER HOLI	53,900.75	72,000.00	72,000.00	72,875.00	70,000.00	70,000.00	
A3121	1855	SOLD SICK	155,791.13	176,250.00	179,045.00	197,850.00	202,000.00	202,000.00	
A3121	1860	SHOOTING	.00	.00	.00	.00	.00	.00	
A3121	1861	DEFIB PAY	.00	.00	.00	.00	.00	.00	
A3121	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A3121	4050	MILEAGE &	36.00	.00	.00	.00	.00	.00	
A3121	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
A3121	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
A3121	8020	ST. RETIRE	3,244,159.85	4,250,000.00	4,250,000.00	.00	4,421,000.00	4,421,000.00	
A3121	8030	SOCIAL SEC	1,067,992.55	1,144,366.49	1,144,366.49	1,195,976.07	1,111,250.34	1,111,250.34	
A3121	8050	HOSPITAL &	1,495,115.76	1,725,009.83	1,725,009.83	.00	1,903,171.61	1,903,171.61	



# TOWN OF AMHERST, NEW YORK



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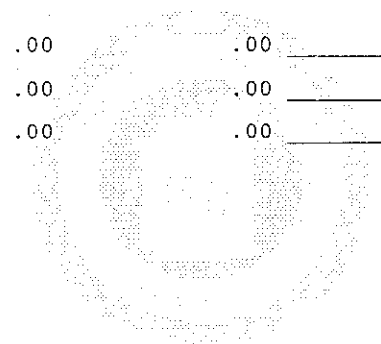
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NEXT YEAR BUDGET COMPARISON REPORT

PG 37  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3121	8051	DENTAL	136,319.54	146,000.00	146,000.00	.00	159,000.00	159,000.00	
A3121	8052	VISION	19,047.07	27,500.00	27,500.00	.00	14,000.00	14,000.00	
A3121	8053	RET HEALTH	1,462,461.80	1,541,042.96	1,541,042.96	.00	2,301,354.45	2,301,354.45	
A3121	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL POLICE PATROLMAN			21,902,783.70	23,792,958.40	23,792,958.40	16,492,315.67	24,435,924.66	24,435,924.66	
A3122	LEEP - DARE PROGRAM								
A3122	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
TOTAL LEEP - DARE PROGRAM			.00	.00	.00	.00	.00	.00	
A3123	STEP 0506 GRANT								
A3123	1000	PERSONAL S	.00	.00	15,120.00	.00	.00	.00	
A3123	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A3123	2600	OTHER	.00	.00	2,000.00	.00	.00	.00	
A3123	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL STEP 0506 GRANT			.00	.00	17,120.00	.00	.00	.00	
A3124	EVIDENCE TRAILER GRANT								
A3124	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
TOTAL EVIDENCE TRAILER GRANT			.00	.00	.00	.00	.00	.00	
A3125	SHCSD RESOURCE OFFICER								
A3125	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3125	1200	OVERTIME	61,238.18	.00	.00	.00	.00	.00	
A3125	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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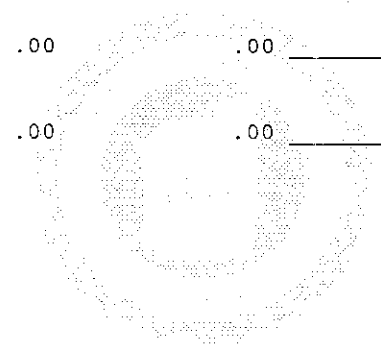
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NEXT YEAR BUDGET COMPARISON REPORT

PG 38  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3125	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	
A3125	8020	ST. RETIRE	14,706.65	.00	.00	.00	.00	.00	
A3125	8030	SOCIAL SEC	4,684.73	.00	.00	.00	.00	.00	
TOTAL SHCSD RESOURCE OFFICER			80,629.56	.00	.00	.00	.00	.00	
A3126	STEP GRANT 07/08								
A3126	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3126	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL STEP GRANT 07/08			.00	.00	.00	.00	.00	.00	
A3127	YOUTH COURT (POLICE)								
A3127	1000	PERSONAL S	6,466.85	.00	.00	.00	.00	.00	
A3127	2600	OTHER	406.04	.00	.00	.00	.00	.00	
A3127	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A3127	8030	SOCIAL SEC	140.30	.00	.00	.00	.00	.00	
TOTAL YOUTH COURT (POLICE)			7,013.19	.00	.00	.00	.00	.00	
A3128	STEP GRANT 08/09								
A3128	1000	PERSONAL S	13,111.00	.00	.00	.00	.00	.00	
A3128	2600	OTHER	1,389.00	.00	.00	.00	.00	.00	
A3128	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL STEP GRANT 08/09			14,500.00	.00	.00	.00	.00	.00	
A3129	BUCKLE UP NEW YORK GRANT								
A3129	2130	COMPUTER E	53,143.20	.00	14,856.80	.00	.00	.00	



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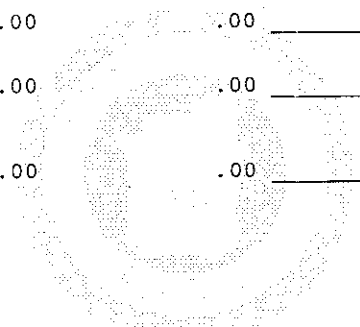
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NEXT YEAR BUDGET COMPARISON REPORT

PG 39  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3129	2290	NEW 2-WAY	95,678.00	.00	.00	.00	.00	.00	
TOTAL BUCKLE UP NEW YORK GRA			148,821.20	.00	14,856.80	.00	.00	.00	
A3132	UNDERAGE DRINKING/PROMS								
A3132	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3132	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A3132	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL UNDERAGE DRINKING/PROM			.00	.00	.00	.00	.00	.00	
A3135	(98)AUTO THFT DET (N9801)								
A3135	2000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
A3135	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
TOTAL (98)AUTO THFT DET (N98			.00	.00	.00	.00	.00	.00	
A3147	JAIBG/YOUTH COURT GRANT								
A3147	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3147	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A3147	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A3147	4090	PROFESSION	.00	.00	.00	.00	.00	.00	
A3147	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A3147	8020	ST. RETIRE	.00	.00	.00	.00	.00	.00	
A3147	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL JAIBG/YOUTH COURT GRAN			.00	.00	.00	.00	.00	.00	
A3151	VIDEO CAMERA GRANT								
A3151	2600	OTHER	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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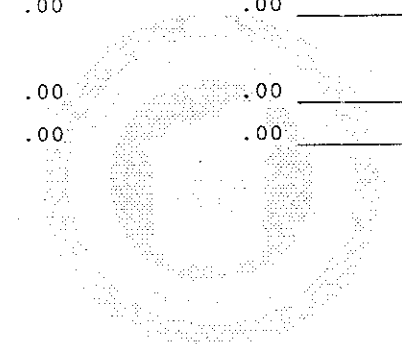
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL VIDEO CAMERA GRANT	.00	.00	.00	.00	.00	.00
A3152 LOCAL LAW ENF BLOCK GRANT 2002						
A3152 2130 COMPUTER E	.00	.00	.00	.00	.00	.00
TOTAL LOCAL LAW ENF BLOCK GR	.00	.00	.00	.00	.00	.00
A3155 JUVENILE JUSTICE FORMULA GRANT						
A3155 2130 COMPUTER E	.00	.00	.00	.00	.00	.00
A3155 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00
A3155 4020 POSTAGE &	.00	.00	.00	.00	.00	.00
A3155 4040 TRAVEL	.00	.00	.00	.00	.00	.00
A3155 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
TOTAL JUVENILE JUSTICE FORMU	.00	.00	.00	.00	.00	.00
A3156 COPS HOMELAND SEC GRANT 03-04						
A3156 1000 PERSONAL S	.00	.00	.00	.00	.00	.00
A3156 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00
A3156 4040 TRAVEL	.00	.00	.00	.00	.00	.00
A3156 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
A3156 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00
TOTAL COPS HOMELAND SEC GRAN	.00	.00	.00	.00	.00	.00
A3157 STATE OF NY STEP ENFRMNT GRANT						
A3157 1000 PERSONAL S	.00	.00	.00	.00	.00	.00
A3157 1200 OVERTIME	.00	.00	.00	.00	.00	.00





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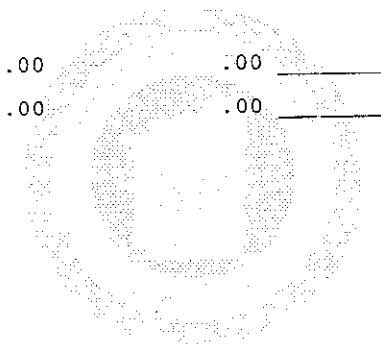
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3157	2600	OTHER	.00	.00	.00	.00	.00	.00	
A3157	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL STATE OF NY STEP ENFR			.00	.00	.00	.00	.00	.00	
A3158	STEP GRANT								
A3158	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3158	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL STEP GRANT			.00	.00	.00	.00	.00	.00	
A3159	AMH YOUTH COURT 3/03-12/13/05								
A3159	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3159	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
A3159	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A3159	2600	OTHER	.00	.00	.00	.00	.00	.00	
A3159	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A3159	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A3159	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A3159	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
A3159	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL AMH YOUTH COURT 3/03-1			.00	.00	.00	.00	.00	.00	
A3160	YOUTH COURT 0506								
A3160	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3160	1200	OVERTIME	.00	.00	.00	.00	.00	.00	



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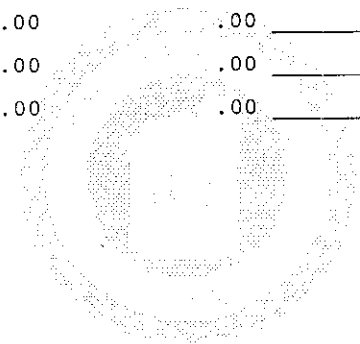
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3160	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A3160	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A3160	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A3160	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL YOUTH COURT 0506			.00	.00	.00	.00	.00	.00	
A3161	JAG GRANT								
A3161	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3161	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
A3161	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A3161	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL JAG GRANT			.00	.00	.00	.00	.00	.00	
A3162	HQ SECURITY								
A3162	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
TOTAL HQ SECURITY			.00	.00	.00	.00	.00	.00	
A3310	TRAFFIC CONTROL								
A3310	1000	PERSONAL S	503,271.23	527,871.80	503,576.80	576,294.00	532,808.61	532,808.61	
A3310	1200	OVERTIME	3,188.60	.00	3,000.00	.00	.00	.00	
A3310	1300	LONGEVITY	9,140.00	.00	5,850.00	.00	.00	.00	
A3310	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
A3310	1800	CLOTHING	6,283.00	6,038.00	6,038.00	.00	.00	.00	
A3310	1850	LUMP RETIR	8,050.40	.00	.00	.00	.00	.00	



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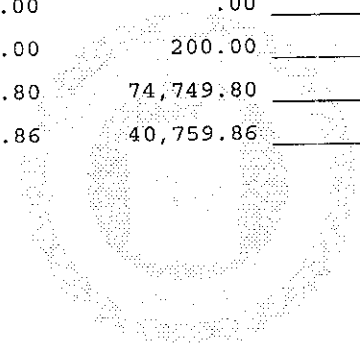


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FOR PERIOD 99

PROJECTION: 2011		2011 BUDGET						
ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3310	1853	SICK INCEN	508.20	.00	445.00	.00	.00	.00
A3310	1880	RET INCENT	15,000.00	.00	15,000.00	.00	.00	.00
A3310	2130	COMPUTER E	14,000.00	.00	.00	.00	.00	.00
A3310	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00
A3310	2550	OTHER SPEC	.00	.00	1,925.00	.00	.00	.00
A3310	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00
A3310	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00
A3310	4040	TRAVEL	.00	.00	.00	.00	.00	.00
A3310	4050	MILEAGE	.00	.00	.00	.00	.00	.00
A3310	4060	TELEPHONE	212.87	1,000.00	1,000.00	500.00	500.00	500.00
A3310	4070	UTILITIES	21.83	150.00	150.00	100.00	600.00	600.00
A3310	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00
A3310	4120	TRAINING &	.00	.00	.00	.00	.00	.00
A3310	4240	TRUCKS, TR	4,311.92	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
A3310	4310	GAS AND OI	16,503.38	20,000.00	20,000.00	28,000.00	20,000.00	20,000.00
A3310	4331	ROAD STRIP	10,230.84	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
A3310	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00
A3310	4430	RNGE, PHOTO	41,828.43	38,000.00	36,075.00	50,000.00	40,000.00	40,000.00
A3310	4450	SMALL TOOL	.00	500.00	500.00	500.00	200.00	200.00
A3310	4460	PARKS/ADA	.00	.00	.00	.00	.00	.00
A3310	4520	DRUG AND A	70.00	200.00	200.00	200.00	200.00	200.00
A3310	8010	ST. RETIRE	37,193.30	57,043.52	57,043.52	.00	74,749.80	74,749.80
A3310	8030	SOCIAL SEC	41,312.79	40,844.10	40,844.10	.00	40,759.86	40,759.86



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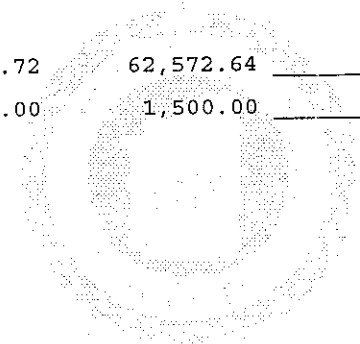
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3310	8050	HOSPITAL &	84,857.94	84,983.83	84,983.83	.00	100,714.21	100,714.21	
A3310	8051	DENTAL	6,633.83	7,470.44	7,470.44	.00	8,750.00	8,750.00	
A3310	8052	VISION	1,041.91	990.64	990.64	.00	800.00	800.00	
A3310	8053	RET HEALTH	48,061.44	43,819.40	43,819.40	.00	92,996.00	92,996.00	
A3310	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL TRAFFIC CONTROL			851,721.91	842,911.73	842,911.73	670,094.00	927,578.48	927,578.48	
A3330	TRAFFIC & SAFETY								
A3330	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3330	4110	CONTRACTUA	480.00	3,000.00	3,000.00	.00	.00	.00	
A3330	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
A3330	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
TOTAL TRAFFIC & SAFETY			480.00	3,000.00	3,000.00	.00	.00	.00	
A3332	TRAFFIC SIGNALS								
A3332	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A3332	6010	PRINCIPAL	2,687.00	7,830.83	7,830.83	.00	8,278.14	8,278.14	
A3332	7010	INTEREST O	2,128.66	7,992.99	7,992.99	.00	7,808.41	7,808.41	
A3332	7020	INTEREST O	1,757.60	.00	.00	.00	.00	.00	
TOTAL TRAFFIC SIGNALS			6,573.26	15,823.82	15,823.82	.00	16,086.55	16,086.55	
A3510	CONTROL OF ANIMALS								
A3510	1000	PERSONAL S	93,917.81	86,719.92	67,275.42	86,858.72	86,858.72	62,572.64	
A3510	1200	OVERTIME	2,751.60	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	



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FOR PERIOD 99

PROJECTION: 2011			2011 BUDGET					FOR PERIOD 99
ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL COMMENT
A3510	1300	LONGEVITY	4,700.00	2,650.00	2,650.00	2,550.00	2,550.00	2,550.00
A3510	1400	VAC BUYBAC	1,782.40	938.96	938.96	894.84	891.20	891.20
A3510	1600	RETRO-PAY	1,404.61	.00	.00	.00	.00	.00
A3510	1800	CLOTHING	800.00	800.00	800.00	800.00	800.00	400.00
A3510	1850	LUMP RETIR	14,319.81	15,000.00	.00	15,000.00	.00	.00
A3510	1853	SICK INCEN	356.48	725.00	725.00	662.71	662.71	350.00
A3510	1880	RET INCENT	15,000.00	.00	15,000.00	.00	.00	.00
A3510	2200	PASSENGER	.00	.00	.00	.00	.00	.00
A3510	2290	NEW 2-WAY	.00	.00	.00	.00	.00	.00
A3510	4050	MILEAGE &	.00	.00	.00	.00	.00	.00
A3510	4060	TELEPHONE	495.60	.00	.00	.00	.00	.00
A3510	4110	CONTRACTUA	25,234.22	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
A3510	4120	TRAINING &	.00	1,000.00	1,000.00	1,000.00	.00	.00
A3510	4230	PASSENGER	.00	.00	.00	1,000.00	.00	.00
A3510	4300	R & M OTHE	.00	500.00	550.00	500.00	500.00	500.00
A3510	4310	GAS AND OI	4,706.09	4,000.00	4,000.00	7,000.00	4,000.00	4,000.00
A3510	4420	UNIFORMS &	29.95	200.00	200.00	1,500.00	200.00	200.00
A3510	4450	SMALL TOOL	.00	500.00	500.00	2,400.00	500.00	500.00
A3510	8010	ST. RETIRE	7,945.81	12,416.28	10,082.64	.00	7,446.99	7,446.99
A3510	8030	SOCIAL SEC	10,329.89	8,249.29	5,161.79	7,887.33	7,134.59	5,222.18
A3510	8050	HOSPITAL &	.00	.00	1,600.00	.00	3,155.53	3,155.53
A3510	8051	DENTAL	904.00	1,700.00	1,700.00	.00	800.00	800.00
A3510	8052	VISION	.00	1,800.00	1,800.00	.00	200.00	200.00

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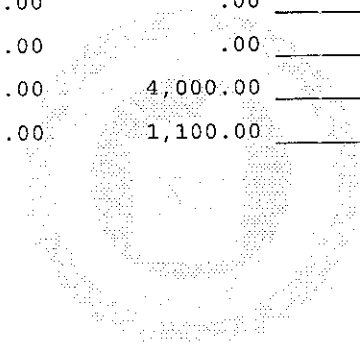
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3510	8053	RET HEALTH	.00	.00	.00	.00	24,707.69	24,707.69	
TOTAL CONTROL OF ANIMALS			184,678.27	163,199.45	139,983.81	154,553.60	166,907.43	139,996.23	
A3640	CIVIL DEFENSE								
A3640	4420	UNIFORMS &	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL CIVIL DEFENSE			.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A3641	EMERGENCY SERVICES								
A3641	1000	PERSONAL S	154,691.58	154,441.00	154,441.00	154,441.00	154,441.00	154,441.00	
A3641	1200	OVERTIME	357.51	.00	.00	2,500.00	.00	.00	
A3641	1300	LONGEVITY	2,700.00	2,800.00	2,800.00	2,900.00	2,900.00	2,900.00	
A3641	1400	VAC BUYBAC	2,722.37	2,790.43	2,790.43	1,146.00	2,722.37	2,722.37	
A3641	1600	RETRO-PAY	3,721.68	.00	.00	.00	.00	.00	
A3641	1800	CLOTHING	400.00	505.00	505.00	400.00	505.00	505.00	
A3641	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A3641	1853	SICK INCEN	1,244.53	1,428.18	1,428.18	1,428.18	1,428.18	1,428.18	
A3641	2000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
A3641	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
A3641	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A3641	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A3641	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	
A3641	2290	NEW 2-WAY	.00	.00	.00	.00	.00	.00	
A3641	2450	PUBLIC SAF	2,751.10	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A3641	4010	OFFICE SUP	1,545.37	1,100.00	1,472.00	1,100.00	1,100.00	1,100.00	



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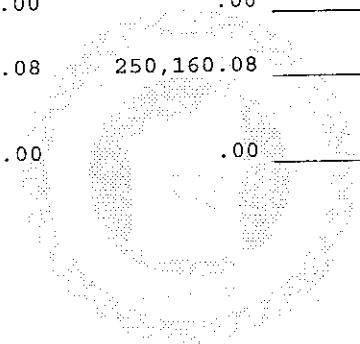
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FOR PERIOD 99

PROJECTION: 2011			2011 BUDGET						
ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3641	4020	POSTAGE &	8.35	240.00	240.00	240.00	240.00	240.00	
A3641	4025	PRINT/ADV/	663.40	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
A3641	4050	MILEAGE &	732.88	2,100.00	1,693.03	500.00	500.00	500.00	
A3641	4060	TELEPHONE	1,828.30	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00	
A3641	4099	GRANT MATC	.00	.00	.00	.00	.00	.00	
A3641	4110	CONTRACTUA	4,153.18	700.00	640.00	700.00	700.00	700.00	
A3641	4120	TRAINING &	2,210.71	.00	3,688.00	4,000.00	4,000.00	4,000.00	
A3641	4210	FURNITURE	.00	.00	.00	.00	.00	.00	
A3641	4220	BUILDING A	.00	.00	406.97	.00	.00	.00	
A3641	4230	PASSENGER	751.77	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00	
A3641	4310	GAS AND OI	1,037.71	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
A3641	4410	PUBLIC SAF	3,538.06	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	
A3641	4420	UNIFORMS &	234.85	605.00	605.00	605.00	605.00	605.00	
A3641	496-03	CONT TREES	.00	.00	.00	.00	.00	.00	
A3641	8010	ST. RETIRE	12,441.67	19,575.80	19,575.80	.00	23,743.57	23,743.57	
A3641	8030	SOCIAL SEC	12,554.60	12,390.29	12,390.29	12,780.44	12,392.74	12,392.74	
A3641	8050	HOSPITAL &	23,470.32	20,000.00	20,000.00	.00	29,982.22	29,982.22	
A3641	8051	DENTAL	264.00	2,000.00	2,000.00	.00	1,000.00	1,000.00	
A3641	8052	VISION	283.28	400.00	400.00	.00	200.00	200.00	
A3641	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL EMERGENCY SERVICES			234,307.22	234,675.70	238,675.70	196,440.62	250,160.08	250,160.08	
A3642	NYS SAFETY TRAINING GRANT								
A3642	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	



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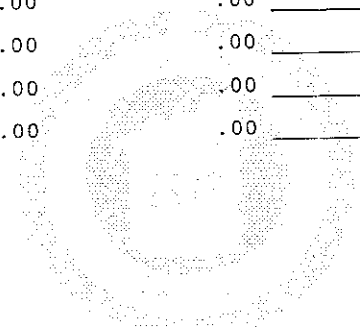
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3642	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A3642	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
TOTAL NYS SAFETY TRAINING GR			.00	.00	.00	.00	.00	.00	
A3644	FEMA PROJECT IMPACT GRANT								
A3644	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3644	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A3644	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A3644	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A3644	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	
A3644	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	
A3644	4050	MILEAGE	.00	.00	.00	.00	.00	.00	
A3644	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A3644	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
A3644	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL FEMA PROJECT IMPACT GR			.00	.00	.00	.00	.00	.00	
A3647	FIRE PREVENTION & SAFETY GRANT								
A3647	1000	PERSONAL S	.00	.00	.00	.00	.00	.00	
A3647	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
A3647	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A3647	2600	OTHER	.00	.00	.00	.00	.00	.00	
A3647	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A3647	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	





# TOWN OF AMHERST, NEW YORK



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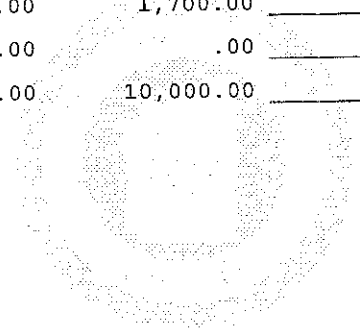
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 49  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A3647	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
A3647	4410	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A3647	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL FIRE PREVENTION & SAFE			.00	.00	.00	.00	.00	.00	
A5010	SUPERINTENDENT OF HIGHWAY								
A5010	1000	PERSONAL S	401,525.74	417,633.26	417,560.79	417,969.18	408,207.33	408,207.33	
A5010	1200	OVERTIME	892.38	.00	83.62	.00	.00	.00	
A5010	1300	LONGEVITY	4,800.00	3,700.00	5,795.00	4,850.00	4,850.00	4,850.00	
A5010	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
A5010	1600	RETRO-PAY	7,310.47	.00	.00	.00	.00	.00	
A5010	1800	CLOTHING	2,257.37	4,495.00	2,400.00	5,505.00	5,505.00	5,505.00	
A5010	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A5010	1853	SICK INCEN	1,462.34	1,452.00	1,440.85	1,507.50	1,507.50	1,507.50	
A5010	2130	COMPUTER E	.00	.00	.00	.00	12,700.00	12,700.00	
A5010	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	
A5010	2600	OTHER	.00	.00	.00	.00	.00	.00	
A5010	4010	OFFICE SUP	8,784.99	8,000.00	10,300.00	8,000.00	8,000.00	8,000.00	
A5010	4020	POSTAGE &	325.60	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A5010	4025	PRINT/ADV/	12,751.03	11,300.00	8,750.00	13,000.00	13,000.00	13,000.00	
A5010	4040	TRAVEL	1,659.05	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00	
A5010	4050	MILEAGE	.00	.00	.00	.00	.00	.00	
A5010	4060	TELEPHONE	3,355.39	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	



# TOWN OF AMHERST, NEW YORK



PG 50  
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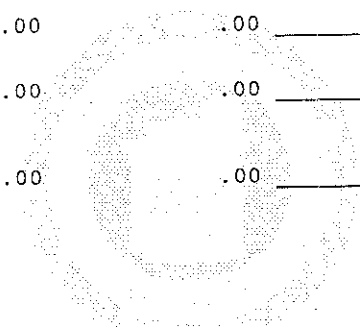
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A5010 4080 DUES & SUB	819.10	1,000.00	750.00	1,000.00	1,000.00	1,000.00	
A5010 4090 PROFESSION	2,000.00	2,000.00	2,000.00	13,000.00	2,000.00	2,000.00	
A5010 4099 GRANT MATC	.00	.00	.00	.00	.00	.00	
A5010 4110 CONTRACTUA	44.75	500.00	500.00	500.00	500.00	500.00	
A5010 4120 TRAINING &	596.99	1,000.00	1,300.00	1,600.00	1,600.00	1,600.00	
A5010 4140 RECORDING	518.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A5010 4160 PHYSICAL E	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A5010 4240 TRUCKS, TR	.00	.00	.00	500.00	.00	.00	
A5010 4420 UNIFORMS &	.00	.00	.00	105.00	.00	.00	
A5010 4520 DRUG & ALC	.00	.00	.00	.00	.00	.00	
A5010 8010 ST. RETIRE	30,720.06	47,356.27	47,356.27	.00	57,707.26	57,707.26	
A5010 8030 SOCIAL SEC	31,426.85	32,686.94	32,686.94	32,882.12	32,135.34	32,135.34	
A5010 8050 HOSPITAL &	77,028.54	100,142.68	100,142.68	.00	112,054.14	112,054.14	
A5010 8051 DENTAL	11,203.52	14,500.00	14,500.00	.00	7,200.00	7,200.00	
A5010 8052 VISION	938.44	1,700.00	1,700.00	.00	500.00	500.00	
A5010 8053 RET HEALTH	34,785.90	35,724.18	35,724.18	.00	47,085.85	47,085.85	
A5010 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	
<b>TOTAL SUPERINTENDENT OF HIGH</b>	<b>636,306.51</b>	<b>700,690.33</b>	<b>700,690.33</b>	<b>516,118.80</b>	<b>731,252.42</b>	<b>731,252.42</b>	
A5011 VETERAN'S CANAL PARK GRANT							
A5011 8050 HOSPITAL &	.00	.00	.00	.00	.00	.00	
<b>TOTAL VETERAN'S CANAL PARK G</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	
A5012 EC DRIVER TRAINING GRANT							
A5012 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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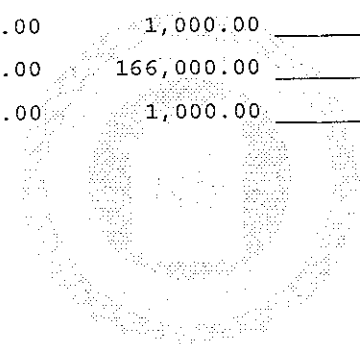
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NEXT YEAR BUDGET COMPARISON REPORT

PG 51  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A5012	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
A5012	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
TOTAL EC DRIVER TRAINING GRA			.00	.00	.00	.00	.00	.00	
A5132	HIGHWAY GARAGE								
A5132	1000	PERSONAL S	510,528.98	500,116.75	473,637.15	457,678.00	423,143.01	423,143.01	
A5132	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
A5132	1300	LONGEVITY	12,330.00	.00	12,910.00	.00	.00	.00	
A5132	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
A5132	1800	CLOTHING	6,283.00	5,548.00	5,548.00	.00	.00	.00	
A5132	1850	LUMP RETIR	11,369.52	.00	-2,164.40	.00	.00	.00	
A5132	1853	SICK INCEN	406.40	.00	734.00	.00	.00	.00	
A5132	1880	RET INCENT	15,000.00	.00	15,000.00	.00	.00	.00	
A5132	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A5132	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A5132	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	
A5132	2550	OTHER SPEC	.00	.00	9,000.00	.00	.00	.00	
A5132	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A5132	4010	OFFICE SUP	.00	.00	.00	500.00	500.00	500.00	
A5132	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A5132	4060	TELEPHONE	681.23	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A5132	4070	UTILITIES	169,442.28	190,000.00	181,000.00	180,000.00	166,000.00	166,000.00	
A5132	4110	CONTRACTUA	44.75	500.00	500.00	1,000.00	1,000.00	1,000.00	



# TOWN OF AMHERST, NEW YORK



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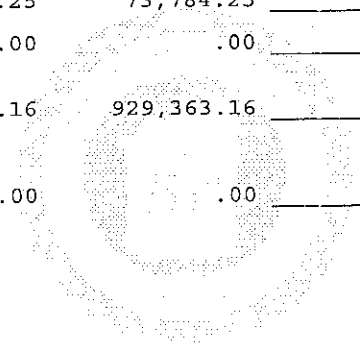
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 52  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A5132 4112 GAS PUMP M	25,006.72	6,000.00	11,000.00	10,000.00	10,000.00	10,000.00	
A5132 4120 TRAINING &	.00	.00	.00	.00	.00	.00	
A5132 4210 FURNITURE	359.96	.00	.00	.00	.00	.00	
A5132 4220 BUILDING A	41,953.73	36,412.00	31,412.00	36,000.00	31,000.00	31,000.00	
A5132 4240 TRUCKS, TR	.00	.00	.00	.00	.00	.00	
A5132 4310 GAS AND OI	18,834.90	30,800.00	32,800.00	37,200.00	31,000.00	31,000.00	
A5132 4410 PUBLIC SAF	2,391.01	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
A5132 4420 UNIFORMS &	.00	.00	.00	.00	.00	.00	
A5132 4430 RNGE, PHOTO	1,228.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A5132 4450 SMALL TOOL	.00	200.00	200.00	200.00	200.00	200.00	
A5132 4460 PARKS/ADA	.00	8,660.00	8,660.00	13,000.00	8,000.00	8,000.00	
A5132 4520 DRUG AND A	500.00	500.00	500.00	500.00	500.00	500.00	
A5132 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00	
A5132 7010 INTEREST O	.00	.00	.00	.00	.00	.00	
A5132 8010 ST. RETIRE	37,193.30	57,043.52	57,043.52	.00	59,307.48	59,307.48	
A5132 8030 SOCIAL SEC	42,095.78	38,683.35	38,683.35	.00	32,370.44	32,370.44	
A5132 8050 HOSPITAL &	89,384.92	80,488.48	80,488.48	.00	79,907.98	79,907.98	
A5132 8051 DENTAL	6,987.73	7,075.23	7,075.23	.00	7,000.00	7,000.00	
A5132 8052 VISION	1,097.50	938.24	938.24	.00	650.00	650.00	
A5132 8053 RET HEALTH	50,625.41	41,501.26	41,501.26	.00	73,784.25	73,784.25	
A5132 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	
<b>TOTAL HIGHWAY GARAGE</b>	<b>1,043,745.62</b>	<b>1,009,466.83</b>	<b>1,011,466.83</b>	<b>741,078.00</b>	<b>929,363.16</b>	<b>929,363.16</b>	
A5182 HIGHWAY/RES. LIGHTING							
A5182 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



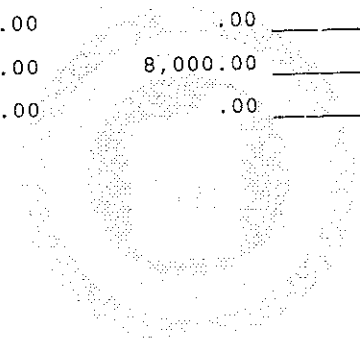
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A5182	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A5182	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	
A5182	4070	UTILITIES	378,439.90	410,000.00	410,000.00	410,000.00	405,000.00	405,000.00	
A5182	4110	CONTRACTUA	46,081.33	.00	1,251.62	.00	.00	.00	
A5182	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
A5182	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL HIGHWAY/RES. LIGHTING			424,521.23	410,000.00	411,251.62	410,000.00	405,000.00	405,000.00	
A5410	TOWN OWNED SIDEWALKS								
A5410	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
TOTAL TOWN OWNED SIDEWALKS			.00	.00	.00	.00	.00	.00	
A6771	30 NORTH UNION - CLOSING								
A6771	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
TOTAL 30 NORTH UNION - CLOSI			.00	.00	.00	.00	.00	.00	
A6772	PROGRAM FOR THE AGING								
A6772	1000	PERSONAL S	1,087,091.09	1,168,263.22	1,168,263.22	1,179,644.73	1,143,428.67	1,111,426.87	
A6772	1200	OVERTIME	9,843.00	8,000.00	8,357.00	8,000.00	8,000.00	8,000.00	
A6772	1300	LONGEVITY	22,100.00	24,000.00	24,000.00	23,500.00	21,650.00	20,400.00	
A6772	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
A6772	1600	RETRO-PAY	23,097.13	.00	.00	.00	.00	.00	
A6772	1800	CLOTHING	8,022.40	8,000.00	8,000.00	8,400.00	8,400.00	8,000.00	
A6772	1850	LUMP RETIR	3,746.82	.00	.00	.00	.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011		2011 BUDGET							
ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT	
A6772	1853	SICK INCEN	1,791.04	2,500.00	2,500.00	2,500.00	2,500.00		
A6772	2100	FURNITURE-	.00	.00	.00	.00	.00		
A6772	2130	COMPUTER E	551.52	.00	.00	.00	.00		
A6772	2150	BUILDING I	.00	.00	.00	.00	.00		
A6772	2200	PASSENGER	.00	.00	.00	.00	.00		
A6772	2500	RECREATION	.00	.00	.00	.00	.00		
A6772	2600	OTHER EQUI	3,474.00	.00	.00	.00	.00		
A6772	4010	OFFICE SUP	9,933.35	10,500.00	10,000.00	10,000.00	10,000.00		
A6772	4020	POSTAGE &	14,934.90	15,550.00	15,550.00	15,550.00	15,550.00		
A6772	4025	PRINT/ADV/	2,855.69	2,500.00	2,500.00	2,500.00	2,500.00		
A6772	4030	PRINTING &	9,164.13	11,000.00	11,000.00	11,000.00	11,000.00		
A6772	4050	MILEAGE &	3,005.17	3,400.00	3,400.00	3,400.00	3,400.00		
A6772	4060	TELEPHONE	1,337.85	1,700.00	1,700.00	2,000.00	2,000.00		
A6772	4070	UTILITIES	122,746.80	144,000.00	139,000.00	144,000.00	120,000.00	120,000.00	
A6772	4090	PROFESSION	69,566.49	76,200.00	73,150.00	74,150.00	74,150.00	74,150.00	
A6772	4099	GRANT MATC	61,598.48	66,000.00	67,000.00	65,000.00	67,000.00	67,000.00	
A6772	4100	RENTALS	153,000.00	155,000.00	155,000.00	147,250.00	147,250.00	147,250.00	
A6772	4110	CONTRACTUA	31,379.76	31,650.00	27,450.00	27,050.00	27,050.00	27,050.00	
A6772	4120	TRAINING &	280.00	2,000.00	1,575.00	2,000.00	2,000.00	2,000.00	
A6772	4150	SPEC CELEB	9,412.42	8,000.00	12,783.00	10,700.00	10,700.00	10,700.00	
A6772	4160	PHYSICAL E	.00	.00	125.00	.00	.00	.00	
A6772	4210	FURNITURE	1,320.40	.00	.00	.00	.00	.00	
A6772	4220	BUILDING A	14,486.66	13,800.00	23,000.00	14,400.00	14,400.00	14,400.00	



# TOWN OF AMHERST, NEW YORK



PG 56  
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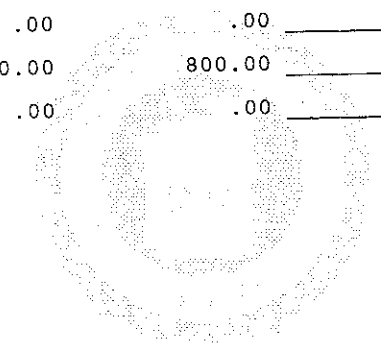
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A6774	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
A6774	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A6774	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A6774	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A6774	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A6774	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	
A6774	4030	PRINTING &	.00	.00	.00	.00	.00	.00	
A6774	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	
A6774	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	
A6774	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
A6774	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
A6774	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
A6774	8053	RET HEALTH	6,219.96	.00	.00	.00	8,892.44	.00	
TOTAL SENIOR OUTREACH SERVIC			6,219.96	.00	.00	.00	8,892.44	.00	
A6775	MEALS ON WHEELS								
A6775	1000	PERSONAL S	115,030.86	125,973.06	125,973.06	.00	114,966.74	114,966.74	
A6775	1200	OVERTIME	273.95	300.00	300.00	.00	300.00	300.00	
A6775	1300	LONGEVITY	2,050.00	2,200.00	2,200.00	.00	2,200.00	2,200.00	
A6775	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
A6775	1600	RETRO-PAY	2,436.88	.00	.00	.00	.00	.00	
A6775	1800	CLOTHING	400.00	800.00	800.00	.00	800.00	800.00	
A6775	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	





# TOWN OF AMHERST, NEW YORK



PG 57  
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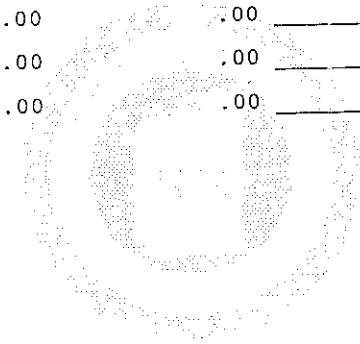
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NEXT YEAR BUDGET COMPARISON REPORT

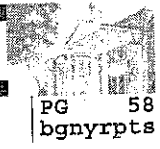
FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A6775	1853	SICK INCEN	364.44	814.00	814.00	.00	814.00	814.00
A6775	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00
A6775	4050	MILEAGE &	314.16	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
A6775	8010	ST. RETIRE	713.95	1,012.64	1,012.64	.00	.00	.00
A6775	8030	SOCIAL SEC	9,113.71	9,951.66	9,951.66	.00	9,109.68	9,109.68
A6775	8050	HOSPITAL &	1,500.00	.00	.00	.00	2,475.00	2,475.00
A6775	8051	DENTAL	.00	.00	.00	.00	.00	.00
A6775	8052	VISION	30.12	.00	.00	.00	.00	.00
TOTAL MEALS ON WHEELS			132,228.07	142,251.36	142,251.36	1,200.00	131,865.42	131,865.42
A6776	SOS GRANT 2005							
A6776	1000	PERSONAL S	.00	.00	.00	.00	.00	.00
A6776	1200	OVERTIME	.00	.00	.00	.00	.00	.00
A6776	1300	LONGEVITY	.00	.00	.00	.00	.00	.00
A6776	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00
A6776	1800	CLOTHING	.00	.00	.00	.00	.00	.00
A6776	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00
A6776	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
A6776	2100	FURNITURE-	.00	.00	.00	.00	.00	.00
A6776	2600	OTHER	.00	.00	.00	.00	.00	.00
A6776	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00
A6776	4020	POSTAGE &	.00	.00	.00	.00	.00	.00
A6776	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



PG 58  
bgnyrpts

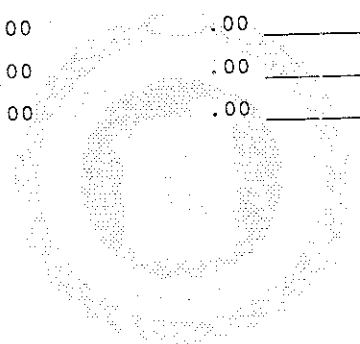
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A6776	4030	PRINTING &	.00	.00	.00	.00	.00	.00
A6776	4050	MILEAGE	.00	.00	.00	.00	.00	.00
A6776	4080	DUES & SUB	.00	.00	.00	.00	.00	.00
A6776	4120	TRAINING &	.00	.00	.00	.00	.00	.00
A6776	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00
A6776	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00
A6776	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00
A6776	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00
TOTAL SOS GRANT 2005			.00	.00	.00	.00	.00	.00
A6777	SOS 09/10							
A6777	1000	PERSONAL S	92,005.79	.00	48,461.21	.00	.00	.00
A6777	1200	OVERTIME	.00	.00	.00	.00	.00	.00
A6777	1300	LONGEVITY	.00	.00	.00	.00	.00	.00
A6777	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00
A6777	1800	CLOTHING	.00	.00	.00	.00	.00	.00
A6777	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00
A6777	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
A6777	2130	COMPUTER E	2,139.00	.00	438.00	.00	.00	.00
A6777	4010	OFFICE SUP	.00	.00	278.00	.00	.00	.00
A6777	4020	POSTAGE &	95.20	.00	.80	.00	.00	.00
A6777	4030	PRINTING &	.00	.00	.00	.00	.00	.00
A6777	4050	MILEAGE	4,391.06	.00	2,758.94	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



PG 59  
bgnyrpts

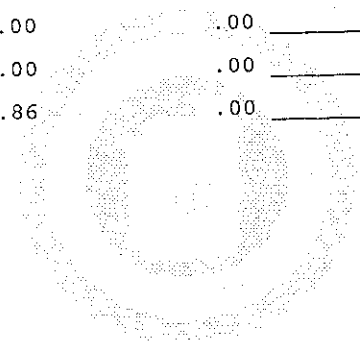
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NEXT YEAR BUDGET COMPARISON REPORT

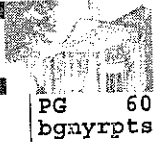
FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A6777	4080	DUES & SUB	.00	.00	.00	.00	.00	.00	
A6777	4120	TRAINING &	.00	.00	400.00	.00	.00	.00	
A6777	8010	ST. RETIRE	10,650.94	.00	13,166.06	.00	.00	.00	
A6777	8030	SOCIAL SEC	6,900.25	.00	1,748.25	.00	.00	.00	
A6777	8040	WORKMEN'S	.00	.00	500.00	.00	.00	.00	
A6777	8050	HOSPITAL &	5,701.50	.00	740.37	.00	4,409.16	.00	
A6777	8051	DENTAL	36.00	.00	64.00	.00	.00	.00	
A6777	8052	VISION	46.68	.00	53.32	.00	.00	.00	
A6777	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL SOS 09/10			121,966.42	.00	68,608.95	.00	4,409.16	.00	
A6778	SOS 08/09								
A6778	1000	PERSONAL S	34,463.29	.00	.00	.00	.00	.00	
A6778	4010	OFFICE SUP	2,642.54	.00	.00	.00	.00	.00	
A6778	4020	POSTAGE &	450.00	.00	.00	.00	.00	.00	
A6778	4050	MILEAGE	1,593.84	.00	.00	.00	.00	.00	
A6778	4090	PROFESSION	.00	.00	.00	.00	.00	.00	
A6778	4120	TRAINING &	-5.00	.00	.00	.00	.00	.00	
A6778	4150	SPEC CELEB	.00	.00	.00	.00	.00	.00	
A6778	8010	ST. RETIRE	4,322.75	.00	.00	.00	.00	.00	
A6778	8030	SOCIAL SEC	2,636.49	.00	.00	.00	.00	.00	
A6778	8040	WORKMEN'S	133.60	.00	.00	.00	.00	.00	
A6778	8050	HOSPITAL &	970.63	.00	.00	.00	734.86	.00	



# TOWN OF AMHERST, NEW YORK



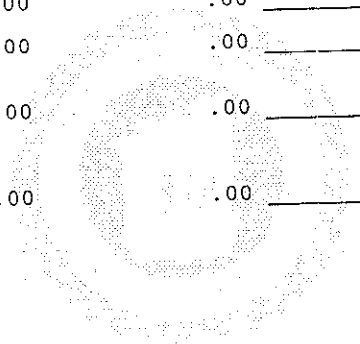
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A6778	8051	DENTAL	12.00	.00	.00	.00	.00	.00
A6778	8052	VISION	19.56	.00	.00	.00	.00	.00
TOTAL SOS 08/09			47,239.70	.00	.00	.00	734.86	.00
A6779	SOS1011							
A6779	1000	PERSONAL S	.00	.00	146,314.00	.00	.00	.00
A6779	4010	OFFICE SUP	.00	.00	261.00	.00	.00	.00
A6779	4020	POSTAGE &	.00	.00	500.00	.00	.00	.00
A6779	4050	MILEAGE	.00	.00	5,125.00	.00	.00	.00
A6779	4120	TRAINING &	.00	.00	250.00	.00	.00	.00
A6779	8010	ST. RETIRE	.00	.00	14,817.00	.00	.00	.00
A6779	8030	SOCIAL SEC	.00	.00	11,195.00	.00	.00	.00
A6779	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00
A6779	8050	HOSPITAL &	.00	.00	9,273.00	.00	3,379.81	.00
A6779	8051	DENTAL	.00	.00	100.00	.00	.00	.00
A6779	8052	VISION	.00	.00	100.00	.00	.00	.00
A6779	8060	UNEMPLOYME	.00	.00	5,000.00	.00	.00	.00
TOTAL SOS1011			.00	.00	192,935.00	.00	3,379.81	.00
A6780	NYS FURNITURE GRANT							
A6780	2100	FURNITURE-	.00	.00	.00	.00	.00	.00
A6780	4030	PRINTING &	.00	.00	.00	.00	.00	.00
TOTAL NYS FURNITURE GRANT			.00	.00	.00	.00	.00	.00
A6781	SENIOR VAN - SENIOR SERVICES							
A6781	2200	PASSENGER	.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



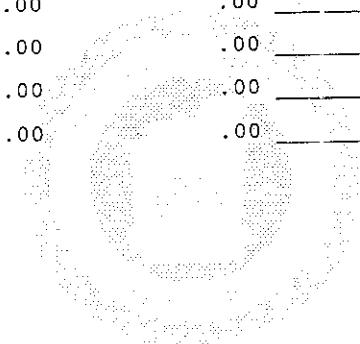
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NEXT YEAR BUDGET COMPARISON REPORT

PG 61  
bgnyrpts

FOR PERIOD 99

PROJECTION: 2011		2011 BUDGET					
ACCOUNTS FOR:		2009	2010	2010	2011	2011	2011
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL COMMENT
	TOTAL SENIOR VAN - SENIOR SE	.00	.00	.00	.00	.00	.00
A6783	M.O.W. EQUIPMENT GRANT						
A6783	2600 OTHER	.00	.00	.00	.00	.00	.00
	TOTAL M.O.W. EQUIPMENT GRANT	.00	.00	.00	.00	.00	.00
A6784	SENIOR PRINTING GRANT E.C.						
A6784	4025 PRINT/ADV/	.00	.00	.00	.00	.00	.00
	TOTAL SENIOR PRINTING GRANT	.00	.00	.00	.00	.00	.00
A6785	EC PROGRAM/SERVICES BOOK						
A6785	4000 CONTRACTUA	.00	.00	.00	.00	.00	.00
A6785	4025 PRINT/ADV/	.00	.00	.00	.00	.00	.00
	TOTAL EC PROGRAM/SERVICES BO	.00	.00	.00	.00	.00	.00
A6786	SENIOR OUTREACH SERVICE GRANT						
A6786	1000 PERSONAL S	.00	.00	.00	.00	.00	.00
A6786	1200 OVERTIME	.00	.00	.00	.00	.00	.00
A6786	1850 LUMP RETIR	.00	.00	.00	.00	.00	.00
A6786	2600 OTHER	.00	.00	.00	.00	.00	.00
A6786	4000 CONTRACTUA	.00	.00	.00	.00	.00	.00
A6786	4010 OFFICE SUP	.00	.00	.00	.00	.00	.00
A6786	4020 POSTAGE &	.00	.00	.00	.00	.00	.00
A6786	4030 PRINTING &	.00	.00	.00	.00	.00	.00
A6786	4050 MILEAGE	.00	.00	.00	.00	.00	.00



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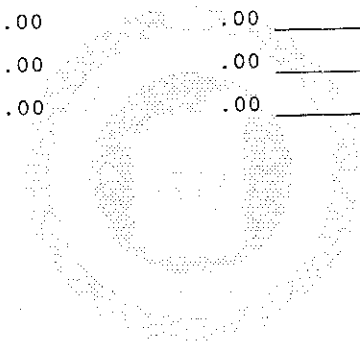
TOWN OF AMHERST - www.amherst.ny.us  
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bgnyrpts

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A6786	4080	DUES & SUB	.00	.00	.00	.00	.00	.00
A6786	4120	TRAINING &	.00	.00	.00	.00	.00	.00
A6786	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00
A6786	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00
A6786	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00
A6786	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00
TOTAL SENIOR OUTREACH SERVIC			.00	.00	.00	.00	.00	.00
A6787	SOS GRANT 2004							
A6787	1000	PERSONAL S	.00	.00	.00	.00	.00	.00
A6787	1200	OVERTIME	.00	.00	.00	.00	.00	.00
A6787	1300	LONGEVITY	.00	.00	.00	.00	.00	.00
A6787	1800	CLOTHING	.00	.00	.00	.00	.00	.00
A6787	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00
A6787	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
A6787	2600	OTHER	.00	.00	.00	.00	.00	.00
A6787	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00
A6787	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00
A6787	4020	POSTAGE &	.00	.00	.00	.00	.00	.00
A6787	4050	MILEAGE	.00	.00	.00	.00	.00	.00
A6787	4120	TRAINING &	.00	.00	.00	.00	.00	.00
A6787	8020	ST. RETIRE	.00	.00	.00	.00	.00	.00
A6787	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



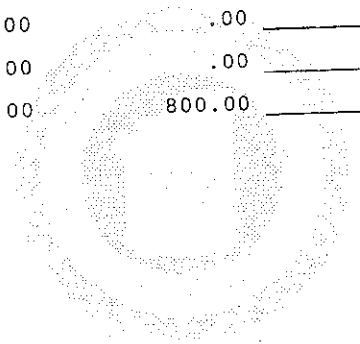
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FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A6787	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	
A6787	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
TOTAL SOS GRANT 2004			.00	.00	.00	.00	.00	.00	
A7110	PARKS								
A7110	1000	PERSONAL S	711,167.07	798,217.34	742,454.34	867,492.50	864,815.50	864,815.50	
A7110	1200	OVERTIME	44,538.07	.00	46,500.00	73,884.00	.00	.00	
A7110	1300	LONGEVITY	20,610.00	13,025.00	20,880.00	16,365.00	16,365.00	16,365.00	
A7110	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
A7110	1600	RETRO-PAY	2,355.35	.00	.00	.00	.00	.00	
A7110	1800	CLOTHING	9,710.00	9,800.00	10,300.00	10,780.00	6,370.00	6,370.00	
A7110	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A7110	1853	SICK INCEN	449.50	392.00	1,300.00	852.00	852.00	852.00	
A7110	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A7110	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
A7110	2250	TRUCKS, TR	.00	.00	.00	207,500.00	.00	.00	
A7110	2600	OTHER EQUI	.00	133,965.00	133,965.00	.00	.00	.00	
A7110	4010	OFFICE SUP	521.63	600.00	182.29	600.00	600.00	600.00	
A7110	4021	CDL LIC	.00	160.00	160.00	160.00	160.00	160.00	
A7110	4025	PRINT/ADV/	539.47	600.00	600.00	600.00	600.00	600.00	
A7110	4040	TRAVEL	5.20	.00	15.25	.00	.00	.00	
A7110	4050	MILEAGE	.00	.00	.00	.00	.00	.00	
A7110	4060	TELEPHONE	598.35	1,000.00	1,000.00	800.00	800.00	800.00	



# TOWN OF AMHERST, NEW YORK



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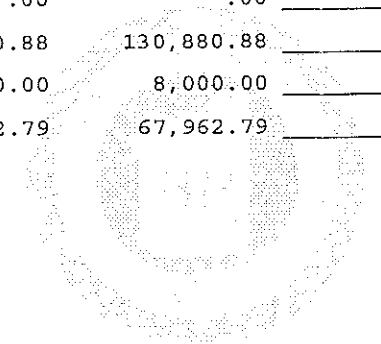
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7110 4070 UTILITIES	16,716.27	24,100.00	17,100.00	18,000.00	17,300.00	17,300.00	
A7110 4110 CONTRACTUA	14,410.62	15,000.00	14,813.80	70,000.00	20,000.00	20,000.00	
A7110 4120 TRAINING &	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7110 4160 PHYSICAL E	.00	.00	.00	.00	.00	.00	
A7110 4220 BUILDING A	10,032.49	8,000.00	6,500.00	8,000.00	8,000.00	8,000.00	
A7110 4240 TRUCKS, TR	32,400.77	30,000.00	29,350.00	30,000.00	30,000.00	30,000.00	
A7110 4290 RECREATION	6,762.88	10,000.00	13,927.41	10,000.00	10,000.00	10,000.00	
A7110 4310 GAS AND OI	24,122.25	27,000.00	27,000.00	53,600.00	43,000.00	43,000.00	
A7110 4335 TREES	.00	.00	.00	.00	.00	.00	
A7110 4340 LANDSCAPIN	1,484.14	2,000.00	747.22	2,000.00	2,000.00	2,000.00	
A7110 4350 CHEMICALS	.00	.00	.00	.00	.00	.00	
A7110 4410 PUBLIC SAF	1,739.70	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	
A7110 4420 UNIFORMS &	.00	.00	.00	.00	.00	.00	
A7110 4430 MISCELLANE	146.94	1,000.00	984.75	1,000.00	1,000.00	1,000.00	
A7110 4450 SMALL TOOL	1,569.78	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	
A7110 4460 PARKS/ADA	.00	10,000.00	10,000.00	15,000.00	8,000.00	8,000.00	
A7110 4470 BIKE PATH	19,448.93	20,000.00	29,179.28	20,000.00	20,000.00	20,000.00	
A7110 4520 DRUG AND A	.00	300.00	100.00	300.00	300.00	300.00	
A7110 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00	
A7110 7010 INTEREST O	.00	.00	.00	.00	.00	.00	
A7110 8010 ST. RETIRE	76,315.73	125,940.64	125,940.64	.00	130,880.88	130,880.88	
A7110 8011 INCENTIVE	.00	.00	.00	.00	8,000.00	8,000.00	
A7110 8030 SOCIAL SEC	59,866.48	62,839.73	62,839.73	.00	67,962.79	67,962.79	





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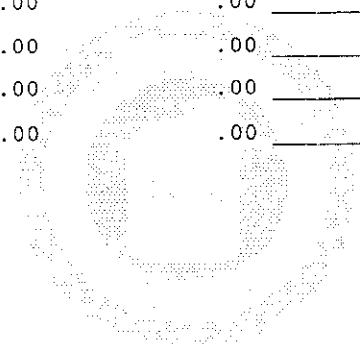
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A7110	8050	HOSPITAL &	122,287.02	216,875.76	216,875.76	.00	224,108.28	224,108.28
A7110	8051	DENTAL	9,844.87	10,500.00	10,500.00	.00	14,000.00	14,000.00
A7110	8052	VISION	1,501.48	2,600.00	2,600.00	.00	1,300.00	1,300.00
A7110	8053	RET HEALTH	69,260.34	11,557.82	11,557.82	.00	13,911.18	13,911.18
A7110	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00
TOTAL PARKS			1,259,655.33	1,539,473.29	1,541,073.29	1,410,933.50	1,514,325.63	1,514,325.63
A7111 GLEN PARK								
A7111	4220	BUILDING A	23,000.00	18,000.00	18,000.00	.00	23,000.00	23,000.00
TOTAL GLEN PARK			23,000.00	18,000.00	18,000.00	.00	23,000.00	23,000.00
A7112 AUDUBON/PAR 3 GOLF COURSES								
A7112	1000	PERSONAL S	308,363.06	319,270.00	297,375.00	407,546.00	260,675.00	260,675.00
A7112	1200	OVERTIME	20,433.23	.00	19,100.00	30,128.00	.00	.00
A7112	1300	LONGEVITY	3,240.00	.00	1,030.00	6,680.00	4,520.00	4,520.00
A7112	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00
A7112	1800	CLOTHING	.00	.00	300.00	.00	3,430.00	3,430.00
A7112	1853	SICK INCEN	199.48	.00	465.00	.00	.00	.00
A7112	1870	PESTICIDE	.00	.00	1,000.00	.00	.00	.00
A7112	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
A7112	2250	TRUCKS, TR	.00	.00	.00	193,850.00	.00	.00
A7112	2600	OTHER	.00	58,000.00	58,000.00	.00	.00	.00
A7112	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00
A7112	4021	CDL LIC	.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK

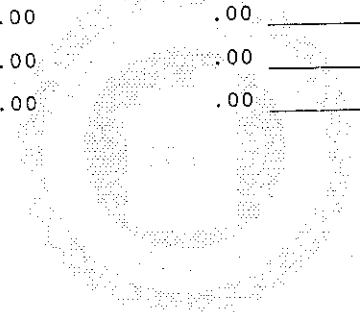


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TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011		2011 BUDGET							
ACCOUNTS FOR:	GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT	
A7112	4025	PRINT/ADV/	.00	100.00	100.00	100.00	100.00	100.00	
A7112	4040	TRAVEL	.00	.00	.00	750.00	750.00	750.00	
A7112	4050	MILEAGE	.00	.00	.00	.00	.00	.00	
A7112	4060	TELEPHONE	.00	500.00	.00	500.00	500.00	500.00	
A7112	4070	UTILITIES	5,895.17	4,950.00	4,950.00	4,500.00	6,200.00	6,200.00	
A7112	4110	CONTRACTUA	2,435.80	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	
A7112	4120	TRAINING &	90.00	100.00	130.00	100.00	100.00	100.00	
A7112	4220	BUILDING A	471.45	1,000.00	20.00	1,000.00	1,000.00	1,000.00	
A7112	4240	TRUCKS, TR	9,995.72	14,000.00	15,820.02	20,000.00	10,000.00	10,000.00	
A7112	4290	RECREATION	876.15	1,200.00	1,940.33	5,000.00	1,000.00	1,000.00	
A7112	4310	GAS AND OI	1,406.91	1,000.00	1,000.00	2,900.00	1,000.00	1,000.00	
A7112	4340	LANDSCAPIN	2,781.05	4,000.00	4,750.00	3,750.00	3,750.00	3,750.00	
A7112	4350	CHEMICALS	23,170.52	20,000.00	23,600.00	50,000.00	23,000.00	37,000.00	
A7112	4410	PUBLIC SAF.	.00	500.00	.00	.00	.00	.00	
A7112	4430	MISCELLANE	400.00	1,000.00	1,090.00	1,300.00	.00	.00	
A7112	4450	SMALL TOOL	.00	500.00	49.65	500.00	500.00	500.00	
A7112	4470	BIKE PATH	.00	.00	.00	.00	.00	.00	
A7112	4520	DRUG AND A	.00	150.00	150.00	150.00	150.00	150.00	
A7112	8010	ST. RETIRE	13,483.20	14,643.34	14,643.34	.00	27,873.11	27,873.11	
A7112	8030	SOCIAL SEC	25,165.81	24,424.16	24,424.16	.00	20,549.81	20,549.81	
A7112	8050	HOSPITAL &	49,086.89	.00	.00	.00	.00	.00	
A7112	8051	DENTAL	3,837.40	.00	.00	.00	.00	.00	
A7112	8052	VISION	602.70	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A7112	8053	RET HEALTH	27,801.60	.00	.00	.00	.00	.00
A7112	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00
TOTAL AUDUBON/PAR 3 GOLF COU			499,736.14	469,337.50	473,437.50	732,254.00	368,597.92	382,597.92
A7113	OAKWOOD GOLF COURSE							
A7113	1000	PERSONAL S	144,485.85	119,580.00	109,180.00	120,372.00	119,981.00	119,981.00
A7113	1200	OVERTIME	13,500.60	.00	9,400.00	7,325.00	.00	.00
A7113	1300	LONGEVITY	2,460.00	2,110.00	2,110.00	2,360.00	2,360.00	2,360.00
A7113	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00
A7113	1800	CLOTHING	.00	.00	.00	.00	980.00	980.00
A7113	1850	LUMP RETIR	9,296.00	.00	.00	.00	.00	.00
A7113	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
A7113	1870	PESTICIDE	.00	.00	1,000.00	.00	.00	.00
A7113	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
A7113	2250	TRUCKS, TR	.00	.00	.00	90,000.00	.00	.00
A7113	2600	OTHER	.00	.00	.00	.00	.00	.00
A7113	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00
A7113	4021	CDL LIC	.00	.00	.00	.00	.00	.00
A7113	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00
A7113	4040	TRAVEL	.00	.00	.00	250.00	.00	.00
A7113	4060	TELEPHONE	.00	200.00	200.00	200.00	200.00	200.00
A7113	4070	UTILITIES	616.72	1,000.00	1,000.00	800.00	800.00	800.00
A7113	4110	CONTRACTUA	1,283.72	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7113	4120	TRAINING &	200.00	.00	.00	150.00	150.00	150.00	
A7113	4220	BUILDING A	596.01	1,000.00	1,000.00	600.00	600.00	600.00	
A7113	4240	TRUCKS, TR	6,921.51	8,000.00	8,000.00	7,900.00	7,900.00	7,900.00	
A7113	4290	RECREATION	736.14	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	
A7113	4310	GAS AND OI	3,519.31	3,200.00	3,200.00	7,900.00	7,900.00	7,900.00	
A7113	4340	LANDSCAPIN	1,495.79	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	
A7113	4350	CHEMICALS	10,828.38	10,000.00	10,000.00	25,000.00	10,000.00	16,000.00	
A7113	4410	PUBLIC SAF	75.00	.00	.00	.00	.00	.00	
A7113	4430	MISCELLANE	119.94	500.00	500.00	500.00	500.00	500.00	
A7113	4450	SMALL TOOL	147.58	250.00	250.00	250.00	250.00	250.00	
A7113	4470	BIKE PATH	.00	.00	.00	70.00	70.00	70.00	
A7113	4520	DRUG AND A	14.75	70.00	70.00	.00	.00	.00	
A7113	8010	ST. RETIRE	4,797.27	7,419.44	7,419.44	.00	9,129.04	9,129.04	
A7113	8030	SOCIAL SEC	12,798.15	9,309.29	9,309.29	.00	9,434.06	9,434.06	
A7113	8050	HOSPITAL &	25,297.01	.00	.00	.00	.00	.00	
A7113	8051	DENTAL	1,977.61	.00	.00	.00	.00	.00	
A7113	8052	VISION	310.60	.00	.00	.00	.00	.00	
A7113	8053	RET HEALTH	14,327.60	.00	.00	.00	.00	.00	
A7113	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL OAKWOOD GOLF COURSE			255,805.54	167,638.73	167,638.73	269,377.00	175,954.10	181,954.10	
A7140	AMHERST REC COMPLEX								
A7140	1000	PERSONAL S	207,345.29	141,168.27	140,673.09	148,009.53	137,379.42	137,379.42	

# TOWN OF AMHERST, NEW YORK



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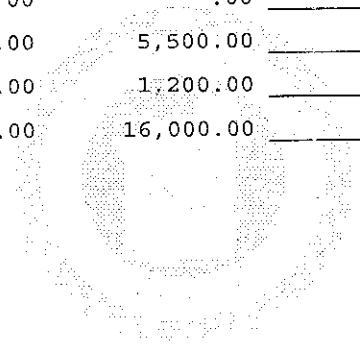
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 69  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7140	1200	OVERTIME	34,447.26	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	
A7140	1300	LONGEVITY	11,800.00	15,250.00	15,250.00	13,400.00	13,400.00	13,400.00	
A7140	1400	VAC BUYBAC	2,214.56	936.43	936.43	.00	720.45	720.45	
A7140	1600	RETRO-PAY	16,215.75	.00	.00	.00	.00	.00	
A7140	1800	CLOTHING	5,200.00	6,565.00	6,565.00	6,060.00	6,060.00	6,060.00	
A7140	1850	LUMP RETIR	286.13	15,000.00	.00	.00	.00	.00	
A7140	1853	SICK INCEN	1,563.90	1,000.00	1,285.18	1,000.00	1,000.00	1,000.00	
A7140	1880	RET INCENT	15,000.00	.00	15,000.00	.00	.00	.00	
A7140	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A7140	2150	BUILDING I	.00	2,000.00	2,000.00	2,250.00	2,250.00	2,250.00	
A7140	2250	TRUCKS, TR	.00	.00	.00	30,000.00	.00	.00	
A7140	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A7140	2500	RECREATION	.00	.00	.00	.00	.00	.00	
A7140	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A7140	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
A7140	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
A7140	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	
A7140	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
A7140	4050	MILEAGE &	170.00	300.00	550.00	350.00	350.00	350.00	
A7140	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	
A7140	4070	UTILITIES	11,794.78	4,750.00	4,750.00	12,000.00	5,500.00	5,500.00	
A7140	4110	CONTRACTUA	.00	1,000.00	750.00	1,200.00	1,200.00	1,200.00	
A7140	4220	BUILDING A	19,440.67	16,000.00	16,000.00	22,500.00	16,000.00	16,000.00	



# TOWN OF AMHERST, NEW YORK



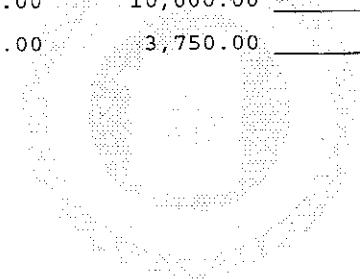
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7140 4230 PASSENGER	.00	.00	.00	1,700.00	1,700.00	1,700.00	
A7140 4240 TRUCKS, TR	15,533.82	12,000.00	12,000.00	22,000.00	16,000.00	16,000.00	
A7140 4290 RECREATION	489.85	.00	.00	500.00	500.00	500.00	
A7140 4310 GAS AND OI	.00	.00	.00	4,000.00	1,000.00	1,000.00	
A7140 4320 M&S AUTO P	94.34	500.00	500.00	550.00	550.00	550.00	
A7140 4350 CHEMICALS	1,957.55	1,200.00	1,200.00	2,300.00	1,200.00	1,200.00	
A7140 4380 M&S BUILDI	.00	.00	.00	.00	.00	.00	
A7140 4410 PUBLIC SAF	215.94	250.00	250.00	500.00	500.00	500.00	
A7140 4420 UNIFORMS &	1,124.96	.00	210.00	.00	.00	.00	
A7140 4450 SMALL TOOL	.00	.00	.00	500.00	50.00	50.00	
A7140 8010 ST. RETIRE	45,866.99	70,700.86	70,700.86	.00	83,358.63	83,358.63	
A7140 8030 SOCIAL SEC	21,741.59	14,528.86	14,528.86	15,254.56	12,894.83	12,894.83	
A7140 8050 HOSPITAL &	128,565.60	148,414.47	148,414.47	.00	149,152.74	149,152.74	
A7140 8051 DENTAL	6,035.96	6,000.00	6,000.00	.00	6,100.00	6,100.00	
A7140 8052 VISION	1,519.25	2,400.00	2,400.00	.00	1,200.00	1,200.00	
A7140 8053 RET HEALTH	52,075.50	54,006.55	54,006.55	.00	52,912.61	52,912.61	
A7140 8060 UNEMPLOYME	1,245.59	29,670.00	29,670.00	.00	.00	.00	
TOTAL AMHERST REC COMPLEX	601,945.28	553,640.44	553,640.44	314,074.09	520,978.68	520,978.68	
A7141 RECREATION-CLEARFIELD							
A7141 1000 PERSONAL S	176,595.18	173,788.88	172,118.88	173,042.94	172,029.18	172,029.18	
A7141 1200 OVERTIME	13,388.91	10,000.00	11,500.00	10,000.00	10,000.00	10,000.00	
A7141 1300 LONGEVITY	4,450.00	3,650.00	3,650.00	3,750.00	3,750.00	3,750.00	



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT	
A7141	1400	VAC BUYBAC	1,689.60	865.92	865.92	.00	1,689.60	1,689.60
A7141	1600	RETRO-PAY	4,990.52	.00	.00	.00	.00	.00
A7141	1800	CLOTHING	1,200.00	1,515.00	1,600.00	1,515.00	1,515.00	1,515.00
A7141	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00
A7141	1853	SICK INCEN	.00	.00	85.00	.00	.00	.00
A7141	2100	FURNITURE-	.00	2,000.00	2,000.00	2,000.00	.00	.00
A7141	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
A7141	2150	BUILDING I	46,023.10	20,000.00	30,428.00	34,000.00	.00	.00
A7141	2200	PASSENGER	.00	.00	.00	.00	.00	.00
A7141	2250	TRUCKS, TR	.00	.00	.00	30,000.00	.00	.00
A7141	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00
A7141	2500	RECREATION	.00	.00	.00	.00	.00	.00
A7141	4050	MILEAGE &	.00	.00	.00	.00	.00	.00
A7141	4060	TELEPHONE	1,296.02	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A7141	4070	UTILITIES	40,325.85	66,300.00	66,300.00	85,000.00	59,000.00	59,000.00
A7141	4110	CONTRACTUA	5,013.18	5,000.00	5,000.00	8,000.00	4,000.00	4,000.00
A7141	4120	TRAINING &	.00	.00	.00	1,200.00	1,200.00	1,200.00
A7141	4220	BUILDING A	32,246.51	25,000.00	29,500.00	63,200.00	33,000.00	33,000.00
A7141	4230	PASSENGER	.00	500.00	500.00	1,200.00	400.00	400.00
A7141	4240	TRUCKS, TR	12,380.54	10,600.00	8,600.00	12,000.00	12,000.00	12,000.00
A7141	4290	RECREATION	.00	.00	.00	2,200.00	.00	.00
A7141	4310	GAS AND OI	11,715.22	13,000.00	12,500.00	15,000.00	12,000.00	12,000.00
A7141	4320	M&S AUTO P	770.89	1,000.00	500.00	1,000.00	1,000.00	1,000.00

# TOWN OF AMHERST, NEW YORK



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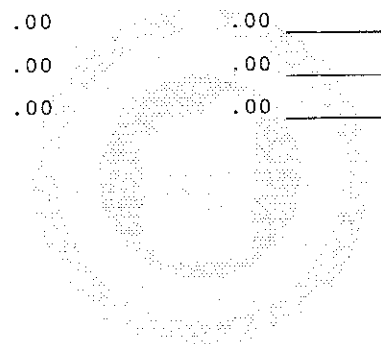
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7141	4350	CHEMICALS	3,787.11	8,000.00	6,500.00	11,000.00	8,000.00	8,000.00	
A7141	4410	PUBLIC SAF	.00	500.00	500.00	1,000.00	300.00	300.00	
A7141	4420	UNIFORMS &	210.00	.00	.00	.00	.00	.00	
A7141	4450	SMALL TOOL	123.03	550.00	50.00	550.00	100.00	100.00	
A7141	6010	PRINCIPAL	55,000.00	69,453.59	69,453.59	.00	55,000.00	55,000.00	
A7141	7010	INTEREST O	7,473.75	22,216.00	22,216.00	.00	17,613.00	17,613.00	
A7141	8010	ST. RETIRE	18,657.05	30,971.18	30,971.18	.00	29,919.95	29,919.95	
A7141	8030	SOCIAL SEC	15,429.26	14,521.21	14,521.21	14,471.80	14,457.26	14,457.26	
A7141	8050	HOSPITAL &	35,205.48	40,477.02	40,477.02	.00	54,081.59	54,081.59	
A7141	8051	DENTAL	5,305.50	5,500.00	5,500.00	.00	3,600.00	3,600.00	
A7141	8052	VISION	477.14	650.00	650.00	.00	200.00	200.00	
A7141	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	
TOTAL RECREATION-CLEARFIELD			493,753.84	527,558.80	537,486.80	471,629.74	496,355.58	496,355.58	
A7142	RECREATION-BASSETT								
A7142	1000	PERSONAL S	4,395.46	4,400.00	4,274.54	4,400.00	4,400.00	4,400.00	
A7142	1200	OVERTIME	194.79	.00	125.46	.00	.00	.00	
A7142	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	
A7142	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
A7142	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
A7142	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A7142	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	
A7142	2150	BUILDING I	.00	.00	.00	10,000.00	.00	.00	





# TOWN OF AMHERST, NEW YORK



PG 73  
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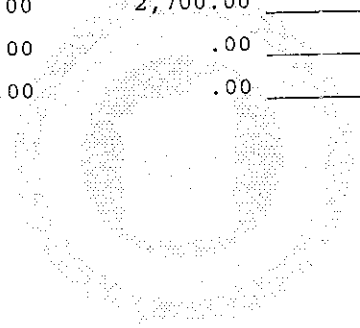
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TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7142	2250	TRUCKS, TR	.00	.00	.00	800.00	.00	.00	
A7142	2500	RECREATION	.00	.00	.00	3,500.00	.00	.00	
A7142	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	
A7142	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	
A7142	4070	UTILITIES	1,877.46	1,000.00	1,000.00	2,000.00	1,900.00	1,900.00	
A7142	4110	CONTRACTUA	490.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7142	4150	SPEC CELEB	36,115.00	38,000.00	40,000.00	65,000.00	40,000.00	40,000.00	
A7142	4220	BUILDING A	3,516.78	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	
A7142	4410	PUBLIC SAF	.00	.00	.00	500.00	.00	.00	
A7142	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00	
A7142	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	
A7142	8030	SOCIAL SEC	351.13	336.60	336.60	336.60	336.60	336.60	
A7142	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
A7142	8051	DENTAL	.00	.00	.00	.00	.00	.00	
A7142	8052	VISION	.00	.00	.00	.00	.00	.00	
TOTAL RECREATION-BASSETT			46,940.62	49,736.60	51,736.60	97,536.60	52,636.60	52,636.60	
A7143	NORTH AMHERST COMM.								
A7143	1000	PERSONAL S	85,023.77	87,736.05	87,736.05	91,030.57	90,340.49	90,340.49	
A7143	1200	OVERTIME	4,167.57	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00	
A7143	1300	LONGEVITY	1,550.00	2,450.00	2,450.00	2,700.00	2,700.00	2,700.00	
A7143	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
A7143	1600	RETRO-PAY	1,307.61	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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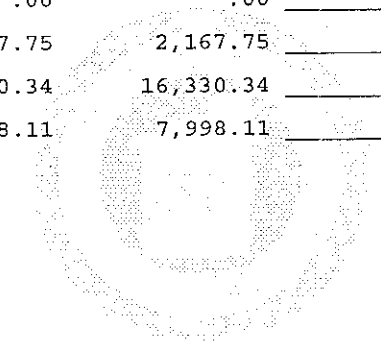
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 74  
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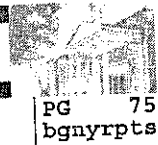
PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7143	1800	CLOTHING	800.00	1,010.00	1,010.00	1,010.00	1,010.00	1,010.00	
A7143	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A7143	1853	SICK INCEN	88.04	500.00	500.00	500.00	500.00	500.00	
A7143	2150	BUILDING I	.00	.00	.00	30,000.00	.00	.00	
A7143	2250	TRUCKS, TR	.00	.00	.00	6,000.00	.00	.00	
A7143	2500	RECREATION	.00	.00	.00	3,000.00	.00	.00	
A7143	4050	MILEAGE &	.00	.00	.00	.00	.00	.00	
A7143	4060	TELEPHONE	1,233.02	1,000.00	1,000.00	1,600.00	1,600.00	1,600.00	
A7143	4070	UTILITIES	66,480.95	74,500.00	74,500.00	80,000.00	66,000.00	66,000.00	
A7143	4110	CONTRACTUA	5,072.01	5,600.00	5,600.00	6,200.00	6,200.00	6,200.00	
A7143	4220	BUILDING A	18,870.49	14,000.00	14,000.00	18,000.00	18,000.00	18,000.00	
A7143	4240	TRUCKS, TR	2,213.07	1,800.00	1,800.00	4,000.00	4,000.00	4,000.00	
A7143	4290	RECREATION	.00	.00	.00	1,000.00	1,000.00	1,000.00	
A7143	4310	GAS AND OI	.00	.00	500.00	3,000.00	1,000.00	1,000.00	
A7143	4320	M&S AUTO P	.00	.00	.00	.00	.00	.00	
A7143	4350	CHEMICALS	391.51	.00	.00	600.00	.00	.00	
A7143	4410	PUBLIC SAF	.00	300.00	300.00	300.00	300.00	300.00	
A7143	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
A7143	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00	
A7143	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	
A7143	7010	INTEREST O	.00	.00	.00	.00	2,167.75	2,167.75	
A7143	8010	ST. RETIRE	7,684.30	11,969.71	11,969.71	.00	16,330.34	16,330.34	
A7143	8030	SOCIAL SEC	7,162.85	7,206.00	7,206.00	8,050.90	7,998.11	7,998.11	



# TOWN OF AMHERST, NEW YORK



PG 75  
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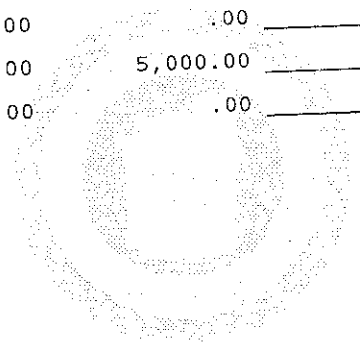
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

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PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7143	8050	HOSPITAL &	13,235.16	14,891.21	14,891.21	.00	2,475.00	2,475.00	
A7143	8051	DENTAL	360.50	700.00	700.00	.00	500.00	500.00	
A7143	8052	VISION	126.58	200.00	200.00	.00	200.00	200.00	
TOTAL NORTH AMHERST COMM.			215,767.43	226,362.97	226,862.97	266,991.47	232,321.69	232,321.69	
A7145	RECREATION JOINT PROJECT								
A7145	1000	PERSONAL S	882,924.95	853,778.76	849,716.42	852,454.84	829,739.53	829,739.53	
A7145	1200	OVERTIME	504.49	.00	2,195.06	.00	.00	.00	
A7145	1300	LONGEVITY	9,050.00	9,400.00	9,400.00	9,750.00	9,750.00	9,750.00	
A7145	1400	VAC BUYBAC	3,265.58	2,555.61	2,555.61	2,555.61	4,557.41	4,557.41	
A7145	1600	RETRO-PAY	12,098.76	.00	.00	.00	.00	.00	
A7145	1800	CLOTHING	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
A7145	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
A7145	1853	SICK INCEN	2,223.82	1,000.00	2,198.03	1,000.00	1,000.00	1,000.00	
A7145	2100	FURNITURE-	.00	.00	.00	2,500.00	.00	.00	
A7145	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00	
A7145	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
A7145	2150	BUILDING I	3,898.00	5,000.00	.00	20,000.00	5,000.00	5,000.00	
A7145	2200	PASSENGER	.00	.00	.00	20,000.00	.00	.00	
A7145	2250	TRUCKS, TR	25,087.00	.00	.00	.00	.00	.00	
A7145	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A7145	2500	RECREATION	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A7145	2600	OTHER	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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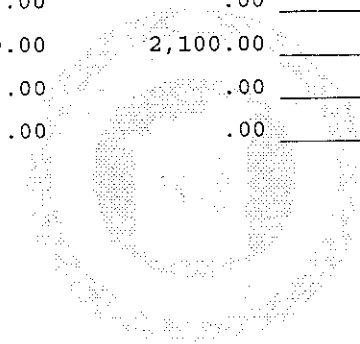
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 76  
bgnyrpts

PROJECTION: 2011      2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7145	4010	OFFICE SUP	9,421.95	10,000.00	12,000.00	14,000.00	10,000.00	10,000.00	
A7145	4012	CR. CARD	.00	.00	250.00	.00	.00	.00	
A7145	4020	POSTAGE &	12,367.01	14,000.00	4,750.00	17,000.00	7,750.00	7,750.00	
A7145	4025	PRINT/ADV/	10,083.60	14,000.00	12,000.00	22,000.00	14,000.00	14,000.00	
A7145	4040	TRAVEL	.00	.00	.00	2,200.00	.00	.00	
A7145	4050	MILEAGE	7,148.69	500.00	7,000.00	10,000.00	5,000.00	5,000.00	
A7145	4060	TELEPHONE	5,477.04	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00	
A7145	4070	UTILITIES	39,516.87	35,500.00	35,500.00	45,000.00	36,000.00	36,000.00	
A7145	4090	PROFESSION	21,827.20	17,000.00	22,912.70	18,000.00	5,000.00	5,000.00	
A7145	4100	RENTALS	54,720.00	60,000.00	57,500.00	62,000.00	60,000.00	60,000.00	
A7145	4110	CONTRACTUA	22,029.11	14,000.00	21,900.00	15,000.00	15,000.00	15,000.00	
A7145	4120	TRAINING &	.00	2,000.00	.00	2,500.00	2,500.00	2,500.00	
A7145	4150	SPEC CELEB	4,974.50	5,000.00	4,087.30	25,000.00	4,500.00	4,500.00	
A7145	4220	BUILDING A	16,638.40	10,000.00	9,850.00	38,000.00	11,000.00	11,000.00	
A7145	4230	PASSENGER	184.29	1,000.00	20.00	1,600.00	1,000.00	1,000.00	
A7145	4290	RECREATION	42,191.73	40,000.00	40,000.00	55,000.00	40,000.00	40,000.00	
A7145	4310	GAS AND OI	.00	.00	.00	2,500.00	2,500.00	2,500.00	
A7145	4320	M&S AUTO P	63.50	.00	.00	.00	.00	.00	
A7145	4350	CHEMICALS	.00	.00	.00	.00	.00	.00	
A7145	4400	M & S RECR	.00	.00	.00	.00	.00	.00	
A7145	4410	PUBLIC SAF	2,966.55	2,100.00	100.00	2,100.00	2,100.00	2,100.00	
A7145	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
A7145	4440	M&S PHOTOG	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



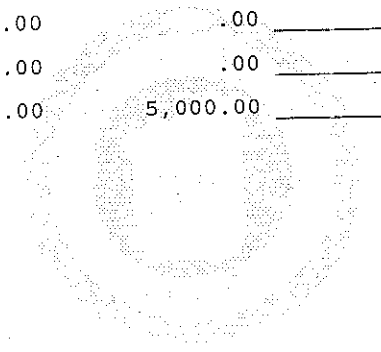
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A7145 4450 SMALL TOOL	.00	.00	.00	.00	.00	.00
A7145 4995 CIP-MAINTE	.00	.00	.00	.00	.00	.00
A7145 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00
A7145 7010 INTEREST O	.00	.00	.00	.00	.00	.00
A7145 8010 ST. RETIRE	45,823.96	72,229.95	72,229.95	.00	86,025.91	86,025.91
A7145 8030 SOCIAL SEC	69,426.05	66,519.38	66,519.38	66,444.87	64,860.29	64,860.29
A7145 8050 HOSPITAL &	73,981.80	85,651.06	85,651.06	.00	96,304.69	96,304.69
A7145 8051 DENTAL	2,800.00	3,500.00	3,500.00	.00	5,000.00	5,000.00
A7145 8052 VISION	873.77	1,350.00	1,350.00	.00	700.00	700.00
A7145 8060 UNEMPLOYME	.00	.00	669.25	.00	.00	.00
<b>TOTAL RECREATION JOINT PROJE</b>	<b>1,384,368.62</b>	<b>1,340,884.76</b>	<b>1,338,654.76</b>	<b>1,321,405.32</b>	<b>1,332,087.83</b>	<b>1,332,087.83</b>
A7146 NORTH FOREST PARK						
A7146 1000 PERSONAL S	13,740.09	14,533.76	13,836.80	14,533.76	14,533.76	14,533.76
A7146 1200 OVERTIME	3,114.62	.00	696.96	.00	.00	.00
A7146 1300 LONGEVITY	1,050.00	.00	.00	.00	.00	.00
A7146 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00
A7146 1800 CLOTHING	.00	.00	.00	.00	.00	.00
A7146 1850 LUMP RETIR	.00	.00	.00	.00	.00	.00
A7146 1853 SICK INCEN	.00	.00	.00	.00	.00	.00
A7146 2100 FURNITURE-	.00	.00	.00	5,000.00	.00	.00
A7146 2130 COMPUTER E	.00	.00	.00	.00	.00	.00
A7146 2150 BUILDING I	4,875.00	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00



# TOWN OF AMHERST, NEW YORK



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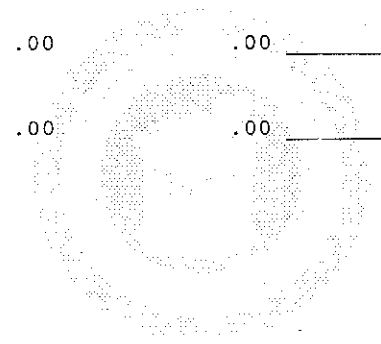
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NEXT YEAR BUDGET COMPARISON REPORT

PG 78  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7146	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A7146	2500	RECREATION	.00	.00	.00	3,000.00	.00	.00	
A7146	4060	TELEPHONE	834.28	1,145.00	1,145.00	1,200.00	1,200.00	1,200.00	
A7146	4070	UTILITIES	9,298.25	11,500.00	11,500.00	14,000.00	10,000.00	10,000.00	
A7146	4110	CONTRACTUA	664.50	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	
A7146	4220	BUILDING A	13,618.57	11,000.00	11,000.00	13,000.00	10,000.00	10,000.00	
A7146	4290	RECREATION	.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	
A7146	4310	GAS AND OI	.00	.00	.00	400.00	400.00	400.00	
A7146	4350	CHEMICALS	2,695.00	2,200.00	2,200.00	2,800.00	2,000.00	2,000.00	
A7146	4410	PUBLIC SAF	.00	300.00	300.00	1,000.00	300.00	300.00	
A7146	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00	
A7146	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	
A7146	8030	SOCIAL SEC	1,339.94	1,111.83	1,111.83	1,111.83	1,111.83	1,111.83	
A7146	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
A7146	8051	DENTAL	203.00	.00	.00	.00	.00	.00	
A7146	8052	VISION	.00	.00	.00	.00	.00	.00	
TOTAL NORTH FOREST PARK			51,433.25	49,290.59	49,290.59	95,045.59	47,045.59	47,045.59	
A7147	CANTALICIAN CENTER PLAYGROUND								
A7147	2600	OTHER	.00	.00	.00	.00	.00	.00	
TOTAL CANTALICIAN CENTER PLA			.00	.00	.00	.00	.00	.00	
A7148	FOOTBALL FIELD GRANT								
A7148	4110	CONTRACTUA	.00	.00	50,000.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PG 79  
bgnyrpts

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL FOOTBALL FIELD GRANT		.00	.00	50,000.00	.00	.00	.00
A7250	GOLF-AUDUBON						
A7250	1000 PERSONAL S	103,439.35	104,131.63	104,131.63	130,381.04	125,615.83	125,615.83
A7250	1200 OVERTIME	.00	.00	.00	.00	.00	.00
A7250	1300 LONGEVITY	.00	.00	.00	.00	.00	.00
A7250	1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00
A7250	1600 RETRO-PAY	.00	.00	.00	.00	.00	.00
A7250	1800 CLOTHING	.00	.00	.00	.00	.00	.00
A7250	1850 LUMP RETIR	.00	.00	.00	.00	.00	.00
A7250	1853 SICK INCEN	.00	.00	.00	.00	.00	.00
A7250	2100 FURNITURE-	.00	.00	.00	7,000.00	.00	.00
A7250	2130 COMPUTER E	.00	.00	.00	3,000.00	.00	.00
A7250	2150 BUILDING I	.00	.00	.00	10,000.00	.00	.00
A7250	2250 TRUCKS, TR	.00	.00	.00	.00	.00	.00
A7250	2300 OTHER MOTO	.00	.00	.00	.00	.00	.00
A7250	2500 RECREATION	.00	1,000.00	1,000.00	5,000.00	1,000.00	1,000.00
A7250	4012 CR. CARD	.00	.00	.00	.00	.00	.00
A7250	4050 MILEAGE	.00	.00	.00	500.00	100.00	100.00
A7250	4060 TELEPHONE	3,254.90	3,500.00	3,500.00	5,480.00	3,000.00	3,000.00
A7250	4070 UTILITIES	14,584.13	17,000.00	17,000.00	26,000.00	15,000.00	15,000.00
A7250	4100 RENTALS	31,648.47	35,000.00	158.00	30,000.00	30,000.00	30,000.00
A7250	4110 CONTRACTUA	63,950.49	60,000.00	42,528.23	30,000.00	30,000.00	30,000.00



# TOWN OF AMHERST, NEW YORK



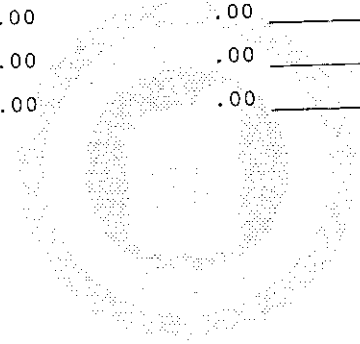
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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
			.00	.00	.00	.00	.00	.00
A7250	4190	TAX REFUND	.00	.00	.00	.00	.00	.00
A7250	4220	BUILDING A	15,050.21	15,000.00	39,750.00	25,000.00	25,000.00	25,000.00
A7250	4290	RECREATION	671.78	1,300.00	.00	1,300.00	1,300.00	1,300.00
A7250	4310	GAS AND OI	5,564.94	8,500.00	8,500.00	9,000.00	9,000.00	9,000.00
A7250	4410	PUBLIC SAF	.00	350.00	313.77	350.00	350.00	350.00
A7250	4420	UNIFORMS	.00	.00	.00	.00	.00	.00
A7250	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00
A7250	6010	PRINCIPAL	.00	48,205.65	48,205.65	.00	68,946.43	68,946.43
A7250	7010	INTEREST O	.00	38,610.00	38,610.00	.00	34,970.00	34,970.00
A7250	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00
A7250	8030	SOCIAL SEC	7,913.11	7,966.07	7,966.07	9,974.15	9,609.61	9,609.61
A7250	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00
A7250	8051	DENTAL	.00	.00	.00	.00	.00	.00
A7250	8052	VISION	.00	.00	.00	.00	.00	.00
A7250	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00
A7250	9000	INTER-FUND	.00	.00	38,000.00	.00	.00	.00
TOTAL GOLF-AUDUBON			246,077.38	340,563.35	349,663.35	292,985.19	353,891.87	353,891.87
A7251	GOLF-OAKWOOD							
A7251	1000	PERSONAL S	35,830.64	22,675.39	22,637.81	34,878.14	30,412.58	30,412.58
A7251	1200	OVERTIME	.00	.00	37.58	.00	.00	.00
A7251	1300	LONGEVITY	.00	.00	.00	.00	.00	.00
A7251	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00





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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET								FOR PERIOD 99
ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A7251	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00
A7251	1800	CLOTHING	.00	.00	.00	.00	.00	.00
A7251	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00
A7251	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
A7251	2100	FURNITURE-	.00	.00	.00	2,500.00	.00	.00
A7251	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
A7251	2150	BUILDING I	.00	.00	.00	15,000.00	.00	.00
A7251	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00
A7251	4070	UTILITIES	2,298.09	3,500.00	3,500.00	4,000.00	3,000.00	3,000.00
A7251	4100	RENTALS	3,203.40	3,000.00	3,000.00	.00	.00	.00
A7251	4110	CONTRACTUA	13,073.47	15,000.00	12,600.00	10,000.00	10,000.00	10,000.00
A7251	4220	BUILDING A	5,050.76	4,500.00	4,500.00	5,500.00	5,500.00	5,500.00
A7251	4240	TRUCKS, TR	.00	.00	.00	.00	.00	.00
A7251	4290	RECREATION	.00	.00	.00	1,500.00	.00	.00
A7251	4310	GAS AND OI	470.22	750.00	750.00	1,200.00	1,200.00	1,200.00
A7251	4320	M&S AUTO P	.00	.00	.00	.00	.00	.00
A7251	4410	PUBLIC SAF	.00	200.00	200.00	500.00	50.00	50.00
A7251	4420	UNIFORMS	.00	.00	.00	.00	.00	.00
A7251	4450	SMALL TOOL	.00	.00	.00	250.00	50.00	50.00
A7251	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00
A7251	8030	SOCIAL SEC	2,741.13	1,734.67	1,734.67	2,668.18	2,326.56	2,326.56
A7251	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00
A7251	8051	DENTAL	.00	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A7251	8052	VISION	.00	.00	.00	.00	.00	.00
A7251	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00
A7251	9000	INTER-FUND	.00	.00	2,400.00	.00	.00	.00
TOTAL GOLF-OAKWOOD			62,667.71	51,360.06	51,360.06	77,996.32	52,539.14	52,539.14
A7252	GOLF-PAR3							
A7252	1000	PERSONAL S	25,154.16	25,437.60	25,437.60	22,854.36	22,854.36	22,854.36
A7252	1200	OVERTIME	.00	.00	.00	.00	.00	.00
A7252	1300	LONGEVITY	.00	.00	.00	.00	.00	.00
A7252	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00
A7252	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00
A7252	1800	CLOTHING	.00	.00	.00	.00	.00	.00
A7252	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00
A7252	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
A7252	2130	COMPUTER E	.00	.00	.00	2,000.00	.00	.00
A7252	2150	BUILDING I	.00	.00	.00	2,500.00	.00	.00
A7252	4070	UTILITIES	2,862.14	4,050.00	4,050.00	5,000.00	3,000.00	3,000.00
A7252	4110	CONTRACTUA	.00	.00	1,080.00	2,800.00	1,000.00	1,000.00
A7252	4190	TAX REFUND	.00	.00	.00	.00	.00	.00
A7252	4220	BUILDING A	1,296.44	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A7252	4290	RECREATION	.00	.00	.00	1,000.00	.00	.00
A7252	4410	PUBLIC SAF	.00	100.00	100.00	250.00	250.00	250.00
A7252	4420	UNIFORMS	.00	.00	.00	.00	.00	.00

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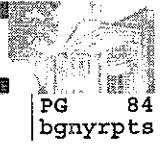
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A7252	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00
A7252	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00
A7252	8030	SOCIAL SEC	1,924.33	1,945.98	1,945.98	1,748.36	1,748.36	1,748.36
A7252	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00
A7252	8051	DENTAL	.00	.00	.00	.00	.00	.00
A7252	8052	VISION	.00	.00	.00	.00	.00	.00
TOTAL GOLF-PAR3			31,237.07	33,033.58	34,113.58	39,652.72	30,352.72	30,352.72
A7310	YOUTH PROGRAM							
A7310	1000	PERSONAL S	348,999.63	349,298.26	349,298.26	350,298.26	294,993.96	294,993.96
A7310	1200	OVERTIME	.00	.00	.00	.00	.00	.00
A7310	1300	LONGEVITY	7,350.00	7,400.00	7,400.00	7,800.00	6,150.00	6,150.00
A7310	1400	VAC BUYBAC	1,062.92	1,924.48	1,924.48	.00	2,293.35	2,293.35
A7310	1600	RETRO-PAY	7,073.53	.00	.00	.00	.00	.00
A7310	1800	CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A7310	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00
A7310	1853	SICK INCEN	824.36	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00
A7310	2100	FURNITURE-	.00	1,000.00	1,000.00	.00	.00	.00
A7310	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00
A7310	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
A7310	2140	PHOTOGRAPH	.00	.00	.00	.00	.00	.00
A7310	2150	BUILDING I	8,464.00	.00	.00	.00	.00	.00
A7310	2200	PASSENGER	14,646.00	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7310	2500	RECREATION	.00	.00	.00	.00	.00	.00	
A7310	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A7310	4010	OFFICE SUP	3,609.06	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
A7310	4012	CR. CARD	.00	.00	500.00	1,000.00	1,000.00	1,000.00	
A7310	4020	POSTAGE &	3,110.91	6,000.00	5,450.00	5,500.00	5,500.00	5,500.00	
A7310	4025	PRINT/ADV/	6,968.27	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A7310	4030	PRINTING &	5,679.59	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A7310	4050	MILEAGE &	1,378.57	1,800.00	1,800.00	1,550.00	1,550.00	1,550.00	
A7310	4060	TELEPHONE	659.72	500.00	1,050.00	500.00	500.00	500.00	
A7310	4070	UTILITIES	.00	.00	.00	.00	.00	.00	
A7310	4090	PROFESSION	.00	.00	.00	.00	.00	.00	
A7310	4100	RENTALS	.00	.00	.00	.00	.00	.00	
A7310	4110	CONTRACTUA	218,985.82	223,150.00	223,150.00	225,384.00	225,384.00	225,384.00	
A7310	4120	TRAINING &	215.00	500.00	750.00	500.00	500.00	500.00	
A7310	4150	SPEC CELEB	750.96	500.00	500.00	500.00	500.00	500.00	
A7310	4210	FURNITURE	.00	250.00	.00	250.00	250.00	250.00	
A7310	4220	BUILDING A	225.35	750.00	750.00	750.00	750.00	750.00	
A7310	4230	PASSENGER	795.17	1,000.00	500.00	1,000.00	1,000.00	1,000.00	
A7310	4290	RECREATION	2,005.62	2,250.00	2,250.00	2,000.00	2,000.00	2,000.00	
A7310	4310	GAS AND OI	315.82	350.00	350.00	350.00	350.00	350.00	
A7310	4410	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
A7310	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	
A7310	7010	INTEREST O	.00	.00	.00	.00	2,112.50	2,112.50	



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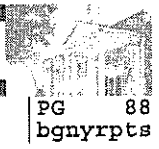
PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7311	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00	
A7311	4010	OFFICE SUP	499.68	500.00	500.00	500.00	500.00	500.00	
A7311	4020	POSTAGE &	8.04	1,500.00	1,350.00	1,500.00	1,500.00	1,500.00	
A7311	4025	PRINT/ADV/	.00	.00	.00	.00	.00	.00	
A7311	4030	PRINTING &	575.98	500.00	500.00	500.00	500.00	500.00	
A7311	4050	MILEAGE &	1,054.75	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	
A7311	4060	TELEPHONE	573.46	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7311	4070	UTILITIES	.00	.00	.00	.00	.00	.00	
A7311	4090	PROFESSION	18,767.38	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7311	4100	RENTALS	212,398.23	217,150.00	217,150.00	217,150.00	217,150.00	217,150.00	
A7311	4110	CONTRACTUA	.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
A7311	4120	TRAINING &	532.12	1,000.00	300.00	1,000.00	1,000.00	1,000.00	
A7311	4150	SPEC CELEB	.00	250.00	250.00	250.00	250.00	250.00	
A7311	4160	PHYSICAL E	155.00	250.00	250.00	250.00	250.00	250.00	
A7311	4170	LATCHKEY P	13,522.19	13,500.00	14,000.00	13,500.00	13,500.00	13,500.00	
A7311	4210	FURNITURE	.00	500.00	150.00	500.00	500.00	500.00	
A7311	4220	BUILDING A	.00	.00	.00	.00	.00	.00	
A7311	4230	PASSENGER	.00	.00	.00	.00	.00	.00	
A7311	4290	RECREATION	16,285.66	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	
A7311	4310	GAS AND OI	.00	.00	.00	.00	.00	.00	
A7311	4410	PUBLIC SAF	366.70	500.00	1,200.00	500.00	500.00	500.00	
A7311	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
A7311	8010	ST. RETIRE	30,928.43	49,209.79	49,209.79	.00	61,370.00	61,370.00	



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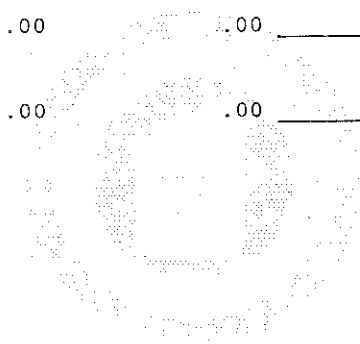
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL WMSVL YOUTH AT RISK GR	.00	.00	.00	.00	.00	.00
A7320 SHARE GRANT						
A7320 1000 PERSONAL S	.00	.00	.00	.00	.00	.00
A7320 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00
A7320 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
A7320 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
TOTAL SHARE GRANT	.00	.00	.00	.00	.00	.00
A7322 ERIE COUNTY PUBLISHING GRANT						
A7322 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00
TOTAL ERIE COUNTY PUBLISHING	.00	.00	.00	.00	.00	.00
A7326 ANYSYB TRAINING GRANT						
A7326 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00
A7326 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
TOTAL ANYSYB TRAINING GRANT	.00	.00	.00	.00	.00	.00
A7327 E.C. GRANT - YOUTH COMPUTER EQ						
A7327 2130 COMPUTER E	.00	.00	.00	.00	.00	.00
A7327 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00
TOTAL E.C. GRANT - YOUTH COM	.00	.00	.00	.00	.00	.00
A7329 EC 2003 PUBLISHING GRANT						
A7329 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00





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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL EC 2003 PUBLISHING GRA	.00	.00	.00	.00	.00	.00
A7331 2003 SAFE PLACES GRANT						
A7331 1000 PERSONAL S	.00	.00	.00	.00	.00	.00
A7331 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
A7331 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
TOTAL 2003 SAFE PLACES GRANT	.00	.00	.00	.00	.00	.00
A7332 DRUG FREE COMMUNITY GRANT						
A7332 1000 PERSONAL S	9,763.01	.00	.00	.00	.00	.00
A7332 1600 RETRO-PAY	.00	.00	.00	.00	.00	.00
A7332 2130 COMPUTER E	.00	.00	.00	.00	.00	.00
A7332 4010 OFFICE SUP	.00	.00	.00	.00	.00	.00
A7332 4020 POSTAGE &	.00	.00	.00	.00	.00	.00
A7332 4025 PRINT/ADV/	.00	.00	.00	.00	.00	.00
A7332 4030 PRINTING &	.00	.00	.00	.00	.00	.00
A7332 4040 TRAVEL	.00	.00	.00	.00	.00	.00
A7332 4050 MILEAGE	.00	.00	.00	.00	.00	.00
A7332 4080 DUES & SUB	.00	.00	.00	.00	.00	.00
A7332 4090 PROFESSION	9,000.00	.00	.00	.00	.00	.00
A7332 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
A7332 4190 TAX REFUND	.00	.00	.00	.00	.00	.00
A7332 4430 MISCELLANE	.00	.00	.00	.00	.00	.00
A7332 8030 SOCIAL SEC	765.02	.00	.00	.00	.00	.00

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL DRUG FREE COMMUNITY GR	19,528.03	.00	.00	.00	.00	.00
A7333 TRAINING CENTER GRANT						
A7333 2130 COMPUTER E	9,797.09	.00	202.91	.00	.00	.00
TOTAL TRAINING CENTER GRANT	9,797.09	.00	202.91	.00	.00	.00
A7334 VIDEO GRANT						
A7334 4000 CONTRACTUA	.00	.00	10,000.00	.00	.00	.00
A7334 4110 CONTRACTUA	8,000.00	.00	.00	.00	.00	.00
TOTAL VIDEO GRANT	8,000.00	.00	10,000.00	.00	.00	.00
A7340 EGGERTSVILLE COMM CENTER						
A7340 4060 TELEPHONE	.00	.00	3,100.00	3,500.00	3,500.00	3,500.00
A7340 4070 UTILITIES	21,628.97	15,100.00	22,000.00	18,000.00	23,000.00	23,000.00
A7340 4090 PROFESSION	354.00	.00	.00	.00	.00	.00
A7340 4110 CONTRACTUA	.00	.00	.00	5,000.00	.00	.00
A7340 4220 BUILDING A	1,720.31	2,500.00	3,500.00	2,500.00	3,500.00	3,500.00
A7340 6010 PRINCIPAL	52,224.00	66,122.91	66,122.91	66,000.00	81,174.00	81,174.00
A7340 7010 INTEREST O	36,260.46	48,118.37	48,118.37	.00	42,633.02	42,633.02
A7340 7020 INTEREST O	8,202.15	.00	.00	.00	.00	.00
TOTAL EGGERTSVILLE COMM CENT	120,389.89	131,841.28	142,841.28	95,000.00	153,807.02	153,807.02
A7450 MUSEUM						
A7450 1000 PERSONAL S	493,969.29	525,703.20	497,124.20	498,477.00	81,912.00	81,912.00
A7450 1200 OVERTIME	.00	.00	307.26	.00	.00	.00

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PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A7450	1300	9,300.00	11,100.00	11,100.00	10,500.00	2,000.00	2,000.00
A7450	1300	LONGEVITY	9,300.00	11,100.00	11,100.00	10,500.00	2,000.00
A7450	1400	VAC BUYBAC	3,403.59	.00	.00	.00	.00
A7450	1600	RETRO-PAY	12,710.96	.00	.00	.00	.00
A7450	1800	CLOTHING	4,000.00	4,400.00	4,400.00	3,600.00	800.00
A7450	1850	LUMP RETIR	3,197.93	.00	.00	.00	.00
A7450	1853	SICK INCEN	2,418.76	2,000.00	2,000.00	2,500.00	750.00
A7450	2100	FURNITURE-	.00	.00	.00	.00	.00
A7450	2120	TYPEWRITER	.00	.00	.00	.00	.00
A7450	2130	COMPUTER E	.00	.00	.00	.00	.00
A7450	2150	BUILDING I	.00	.00	.00	.00	.00
A7450	2250	TRUCKS, TR	.00	.00	.00	.00	.00
A7450	2300	OTHER MOTO	.00	.00	.00	.00	.00
A7450	2450	PUBLIC SAF	.00	.00	.00	.00	.00
A7450	2600	OTHER	.00	.00	.00	.00	.00
A7450	4010	OFFICE SUP	2,497.80	2,500.00	2,500.00	2,500.00	.00
A7450	4020	POSTAGE &	2,800.00	3,500.00	3,500.00	3,500.00	.00
A7450	4025	PRINT/ADV/	5,206.81	6,000.00	6,000.00	6,000.00	.00
A7450	4030	PRINTING &	3,855.94	5,000.00	5,000.00	5,000.00	.00
A7450	4040	TRAVEL	.00	.00	.00	400.00	.00
A7450	4050	MILEAGE	32.40	200.00	44.10	200.00	.00
A7450	4060	TELEPHONE	.00	.00	.00	.00	.00
A7450	4070	UTILITIES	62,845.36	70,000.00	70,000.00	66,000.00	.00
A7450	4090	PROFESSION	.00	.00	.00	.00	.00

# TOWN OF AMHERST, NEW YORK



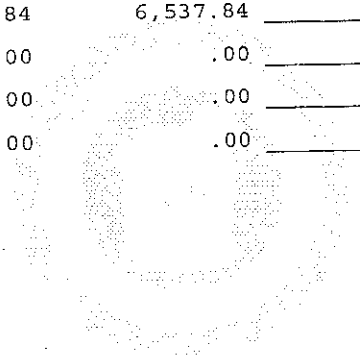
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
A7450	4100	RENTALS	.00	.00	.00	.00	.00	
A7450	4110	CONTRACTUA	1,927.40	2,000.00	2,000.00	2,300.00	383,000.16	383,000.16
A7450	4120	TRAINING &	.00	.00	.00	120.00	.00	.00
A7450	4150	SPEC CELEB	.00	.00	.00	.00	.00	.00
A7450	4210	FURNITURE	.00	300.00	289.99	300.00	.00	.00
A7450	4220	BUILDING A	12,686.59	10,000.00	10,000.00	12,000.00	.00	.00
A7450	4230	PASSENGER	626.05	1,000.00	522.20	1,000.00	.00	.00
A7450	4240	TRUCKS, TR	6,195.66	4,000.00	4,610.18	6,000.00	.00	.00
A7450	4310	GAS AND OI	2,767.40	3,200.00	3,200.00	3,200.00	.00	.00
A7450	4330	RESURFACIN	.00	.00	.00	.00	.00	.00
A7450	4340	LANDSCAPIN	.00	300.00	277.63	300.00	.00	.00
A7450	4410	PUBLIC SAF	167.80	150.00	205.90	150.00	.00	.00
A7450	4420	UNIFORMS &	304.49	315.00	315.00	315.00	.00	.00
A7450	4440	M&S PHOTOG	.00	.00	.00	.00	.00	.00
A7450	4450	SMALL TOOL	.00	.00	.00	.00	.00	.00
A7450	6010	PRINCIPAL	49,000.00	49,000.00	49,000.00	.00	46,000.00	46,000.00
A7450	7010	INTEREST O	6,198.88	4,182.00	4,182.00	.00	2,525.00	2,525.00
A7450	8010	ST. RETIRE	36,821.91	57,230.18	53,843.72	.00	.00	.00
A7450	8011	INCENTIVE	.00	.00	.00	.00	23,275.00	23,275.00
A7450	8030	SOCIAL SEC	40,370.98	41,555.04	39,392.25	39,403.39	6,537.84	6,537.84
A7450	8050	HOSPITAL &	61,697.98	72,158.41	72,158.41	.00	.00	.00
A7450	8051	DENTAL	5,033.60	4,000.00	4,000.00	.00	.00	.00
A7450	8052	VISION	854.96	1,300.00	1,300.00	.00	.00	.00





# TOWN OF AMHERST, NEW YORK



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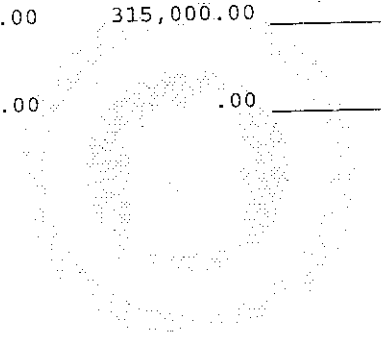
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL SOCIAL SECURITY	.00	.00	.00	.00	.00	.00
A9040    WORKMEN'S COMPENSATION						
A9040    8040    WORKMEN'S	.00	.00	.00	.00	.00	.00
TOTAL WORKMEN'S COMPENSATION	.00	.00	.00	.00	.00	.00
A9045    LIABILITY INSURANCE						
A9045    4930    LIABILITY	237,856.25	.00	.00	.00	.00	.00
TOTAL LIABILITY INSURANCE	237,856.25	.00	.00	.00	.00	.00
A9050    UNEMPLOYMENT BENEFITS						
A9050    8060    UNEMPLOYME	.00	.00	.00	.00	.00	.00
TOTAL UNEMPLOYMENT BENEFITS	.00	.00	.00	.00	.00	.00
A9060    HOSPITAL & MEDICAL INSUR						
A9060    8030    SOCIAL SEC	.00	.00	.00	.00	.00	.00
A9060    8050    HOSPITAL &	-70,408.72	53,968.73	53,968.73	.00	.00	.00
A9060    8051    DENTAL	-47,893.00	.00	.00	.00	.00	.00
A9060    8052    VISION	-4,387.75	.00	.00	.00	.00	.00
A9060    8053    RET HEALTH	-35,315.12	.00	.00	.00	.00	.00
A9060    8054    MCR REIMB	311,203.10	317,500.00	317,500.00	.00	315,000.00	315,000.00
TOTAL HOSPITAL & MEDICAL INS	153,198.51	371,468.73	371,468.73	.00	315,000.00	315,000.00
A9550    TRANSFER TO OTHER FUNDS						
A9550    4110    CONTRACTUA	.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET								FOR PERIOD 99
ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
A9550	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00
A9550	9000	INTER-FUND	673,010.00	.00	18,750.00	.00	.00	.00
A9550	9100	CIP-TAXES	25,000.00	72,000.00	72,000.00	.00	111,500.00	111,500.00
TOTAL TRANSFER TO OTHER FUND			698,010.00	72,000.00	90,750.00	.00	111,500.00	111,500.00
A9710 BONDS SERIAL								
A9710	4110	CONTRACTUA	500.00	.00	.00	.00	.00	.00
A9710	6010	PRINCIPAL	443,418.00	1,574,994.00	1,574,994.00	.00	1,137,610.71	1,137,610.71
A9710	7010	INTEREST O	89,657.66	766,887.18	766,887.18	.00	727,462.03	727,462.03
A9710	9000	INTER-FUND	.00	.00	.00	.00	.00	.00
TOTAL BONDS SERIAL			533,575.66	2,341,881.18	2,341,881.18	.00	1,865,072.74	1,865,072.74
A9720 PMT TO REF. BOND ESCROW AGENT								
A9720	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00
A9720	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00
TOTAL PMT TO REF. BOND ESCRO			.00	.00	.00	.00	.00	.00
A9730 BOND ANTICIPATION NOTES								
A9730	6020	PRINCIPAL	.00	.00	.00	.00	.00	.00
A9730	7020	INTEREST O	.00	.00	.00	.00	.00	.00
TOTAL BOND ANTICIPATION NOTE			.00	.00	.00	.00	.00	.00
A9740 PRINCIPAL ON CAPITAL NOTE								
A9740	6030	PRINCIPAL	.00	.00	.00	.00	.00	.00
A9740	7030	INTEREST O	.00	.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: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
TOTAL PRINCIPAL ON CAPITAL N	.00	.00	.00	.00	.00	.00	
A9745 BUDGET NOTES							
A9745 4090 PROFESSION	.00	.00	.00	.00	.00	.00	
A9745 6040 PRIN NOTES	.00	.00	.00	.00	.00	.00	
A9745 7040 INT NOTES	.00	.00	.00	.00	.00	.00	
TOTAL BUDGET NOTES	.00	.00	.00	.00	.00	.00	
A9750 LEASE PAYMENTS							
A9750 6000 INSTALL PR	156,018.03	163,234.69	163,234.69	.00	41,975.08	41,975.08	
A9750 6010 PRINCIPAL	.00	.00	.00	.00	584.00	584.00	
A9750 7000 INSTAL INT	13,790.97	6,574.31	6,574.31	.00	477.17	477.17	
A9750 7010 INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL LEASE PAYMENTS	169,809.00	169,809.00	169,809.00	.00	43,036.25	43,036.25	
TOTAL GENERAL FUND	53,378,399.91	57,270,351.10	58,244,119.77	40,662,125.15	56,189,313.43	56,206,086.95	
GRAND TOTAL	53,378,399.91	57,270,351.10	58,244,119.77	40,662,125.15	56,189,313.43	56,206,086.95	

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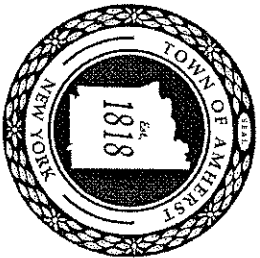
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Part-Town Fund

(B)

**TOWN OF AMHERST**

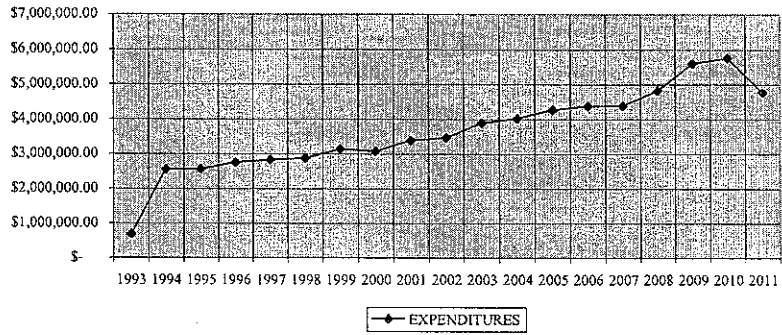


**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

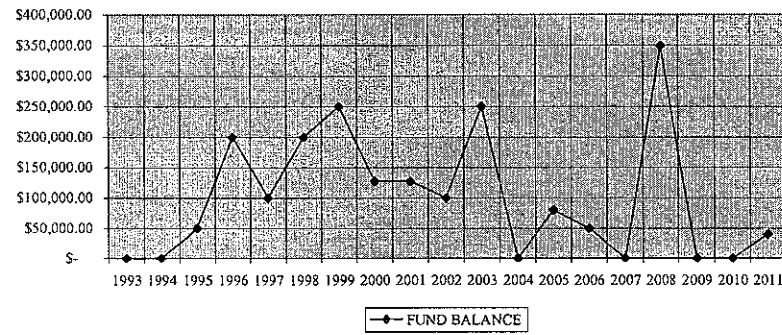
**Part Town (B)**

The part town budget is composed of the planning department, building department and shade trees. It provides services within the town outside the village. The 2010 appropriation included \$700,000 to restore the fund balance. With this appropriation omitted, expenses reduced \$281,478 and revenue increased \$125,301, there is a tax levy reduction of \$1,146,879 and adequate fund balance. The workforce is predominately the Civil Service Employees Association (CSEA). The CSEA contract expired 12/31/2008 and we are currently negotiating. While a reserve exists for possible employee wages retroactive to 2009, it was not increased for 2011.

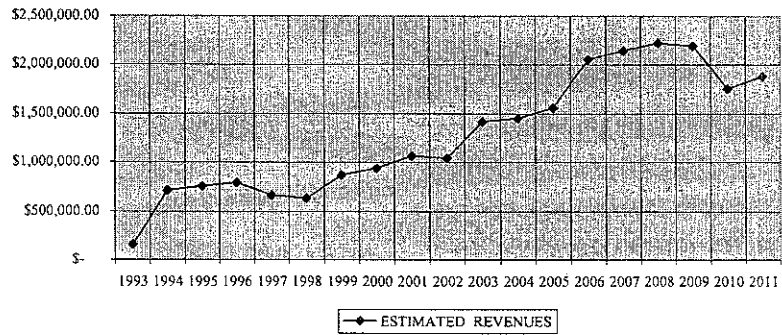
PART TOWN (B)



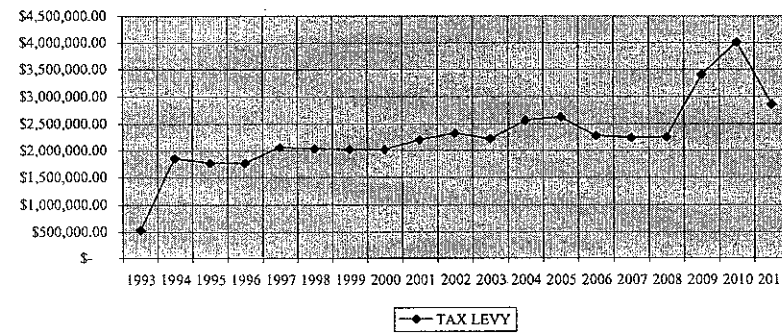
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



**Town of Amherst  
Part Town Fund  
(Town Outside Village)  
2011 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2011</u>	<u>2010</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 4,776,259	\$ 5,757,737	\$ (981,477.51)	-17.05%
LESS: Estimated Revenues	(1,877,664)	(1,752,362)	\$ 125,301.54	7.15%
LESS: Appropriated Fund Balance	\$ (40,100)	\$ -	\$ 40,099.72	
<b>AMOUNT TO RAISE IN TAXES:</b>	<u>2,858,496</u>	<u>4,005,375</u>	<u>\$ (1,146,878.77)</u>	-28.63%
<b>ASSESSED VALUE 100% 2010</b>	\$ 7,816,290,424	\$ 7,850,220,295	\$ (33,929,871)	-0.43%
<b>TAX RATE PER \$1000</b>	0.3657	0.5102	\$ (0.1445)	-28.32%

# TOWN OF AMHERST, NEW YORK

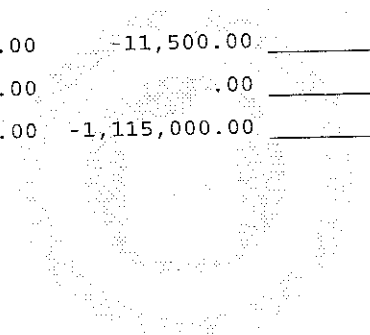


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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011		2011 BUDGET							
ACCOUNTS FOR:		2009	2010	2010	2011	2011	2011	2011	
PART TOWN		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT	
B0001	NON-DEPARTMENTAL REVENUES								
B0001	01001	REAL PROPE	-3,406,803.00	-4,005,375.67	-4,005,375.67	-4,005,375.67	-2,858,496.23	-2,858,496.23	
B0001	01560	FIRE PREVE	.00	.00	.00	.00	.00	.00	
B0001	02110	ZONING FEE	.00	.00	.00	.00	.00	.00	
B0001	02401	INTEREST &	-13,693.29	-19,163.54	-19,163.54	-19,163.54	-19,163.54	-19,163.54	
B0001	02555	BUILDING P	.00	.00	.00	.00	.00	.00	
B0001	02560	ELECTRICAL	.00	.00	.00	.00	.00	.00	
B0001	02565	PLUMBING P	.00	.00	.00	.00	.00	.00	
B0001	02680	INSURANCE	.00	.00	.00	.00	.00	.00	
B0001	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
B0001	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
B0001	02771	ENGINEERIN	.00	.00	.00	.00	.00	.00	
B0001	03389	U.B. REGIO	.00	.00	.00	.00	.00	.00	
B0001	03589	STATE EMER	.00	.00	.00	.00	.00	.00	
B0001	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	
B0001	05031	INTERFUND	.00	.00	.00	.00	.00	.00	
B0001	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	
TOTAL NON-DEPARTMENTAL REVEN			-3,420,496.29	-4,024,539.21	-4,024,539.21	-4,024,539.21	-2,877,659.77	-2,877,659.77	
B3620	BUILDING DEPARTMENT								
B3620	01560	FIRE PREVE	-7,735.00	-8,630.00	-8,630.00	-7,700.00	-11,500.00	-11,500.00	
B3620	02110	ZONING FEE	.00	.00	.00	.00	.00	.00	
B3620	02555	BUILING PE	-928,884.33	-967,330.00	-967,330.00	-840,000.00	-1,115,000.00	-1,115,000.00	



# TOWN OF AMHERST, NEW YORK



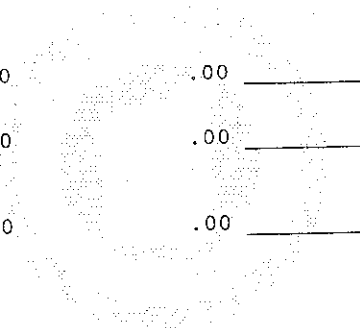
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: PART TOWN	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
B3620 02560 ELECTRICAL	-239,517.40	-269,060.00	-270,790.00	-290,000.00	-263,000.00	-263,000.00
B3620 02565 PLUMBING P	-266,514.00	-338,178.00	-338,178.00	-260,000.00	-309,000.00	-309,000.00
B3620 02680 INSURANCE	-413.63	.00	.00	.00	.00	.00
B3620 02701 REFUND PRI	.00	.00	.00	.00	.00	.00
B3620 02770 OTHER UNCL	-.25	.00	.00	.00	.00	.00
B3620 02771 ENGINEERIN	-22.00	.00	.00	.00	.00	.00
B3620 03089 STATE AID-	.00	.00	.00	.00	.00	.00
B3620 05001 REFUND CUR	-213.00	.00	.00	.00	.00	.00
B3620 05002 EM'EE HEAL	-20,178.29	.00	.00	.00	.00	.00
B3620 05031 INTERFUND	.00	.00	.00	.00	.00	.00
<b>TOTAL BUILDING DEPARTMENT</b>	<b>-1,463,477.90</b>	<b>-1,583,198.00</b>	<b>-1,584,928.00</b>	<b>-1,397,700.00</b>	<b>-1,698,500.00</b>	<b>-1,698,500.00</b>
B8020 <b>PLANNING DEPARTMENT</b>						
B8020 02110 ZONING FEE	-120,535.00	-150,000.00	-150,000.00	-150,000.00	-160,000.00	-160,000.00
B8020 02701 REFUND PRI	.00	.00	.00	.00	.00	.00
B8020 02770 OTHER UNCL	-30,397.32	.00	.00	.00	.00	.00
B8020 02771 ENGINEERIN	-18.00	.00	.00	.00	.00	.00
B8020 05002 EM'EE HEAL	-5,129.87	.00	.00	.00	.00	.00
B8020 05031 INTERFUND	.00	.00	.00	.00	.00	.00
<b>TOTAL PLANNING DEPARTMENT</b>	<b>-156,080.19</b>	<b>-150,000.00</b>	<b>-150,000.00</b>	<b>-150,000.00</b>	<b>-160,000.00</b>	<b>-160,000.00</b>
B8121 <b>GRANT-QLITY COM DEMO PROG</b>						
B8121 03089 STATE AID-	.00	.00	.00	.00	.00	.00
<b>TOTAL GRANT-QLITY COM DEMO P</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
B8560 <b>SHADE TREES</b>						
B8560 02680 INSURANCE	-16,700.00	.00	-1,750.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
B8560 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00
B8560 05002 EM'EE HEAL	-7,711.00	.00	.00	.00	.00	.00
TOTAL SHADE TREES	-24,411.00	.00	-1,750.00	.00	.00	.00
B8561 HIGHWAY - ZONING SIGNS						
B8561 02680 INSURANCE	-96.00	.00	.00	.00	.00	.00
TOTAL HIGHWAY - ZONING SIGNS	-96.00	.00	.00	.00	.00	.00
TOTAL PART TOWN	-5,064,561.38	-5,757,737.21	-5,761,217.21	-5,572,239.21	-4,736,159.77	-4,736,159.77
GRAND TOTAL	-5,064,561.38	-5,757,737.21	-5,761,217.21	-5,572,239.21	-4,736,159.77	-4,736,159.77

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*appropriated fund bal. < 40,099.72 >*  
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# TOWN OF AMHERST, NEW YORK



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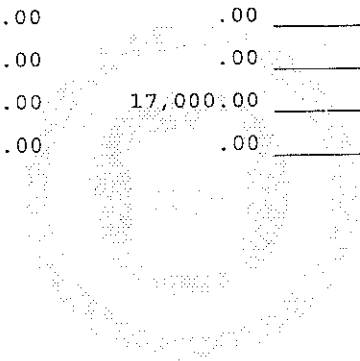
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
<b>B1990 CONTINGENT ACCOUNT</b>							
B1990 4000 CONTRACTUA	.00	929,000.00	766,723.04	.00	.00	.00	_____
B1990 4040 TRAVEL	.00	.00	.00	.00	10,000.00	10,000.00	_____
TOTAL CONTINGENT ACCOUNT	.00	929,000.00	766,723.04	.00	10,000.00	10,000.00	_____
<b>B3620 BUILDING DEPARTMENT</b>							
B3620 1000 PERSONAL S	1,754,202.40	1,646,535.80	1,593,843.80	1,577,659.51	1,626,631.51	1,636,013.51	_____
B3620 1200 OVERTIME	12,405.40	20,000.00	58,578.73	50,000.00	50,000.00	50,000.00	_____
B3620 1300 LONGEVITY	34,600.00	33,950.00	33,950.00	31,600.00	31,600.00	31,600.00	_____
B3620 1400 VAC BUYBAC	5,684.25	7,476.73	7,476.73	7,476.73	6,149.82	6,149.82	_____
B3620 1600 RETRO-PAY	44,948.71	.00	.00	.00	.00	.00	_____
B3620 1800 CLOTHING	11,200.00	10,400.00	10,800.00	10,800.00	11,200.00	11,200.00	_____
B3620 1850 LUMP RETIR	60,469.00	56,000.00	5,820.00	.00	.00	.00	_____
B3620 1853 SICK INCEN	8,004.58	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
B3620 1880 RET INCENT	56,000.00	.00	56,000.00	56,000.00	.00	.00	_____
B3620 2100 FURNITURE-	.00	500.00	500.00	500.00	.00	.00	_____
B3620 2130 COMPUTER E	.00	.00	.00	32,475.00	30,000.00	30,000.00	_____
B3620 2140 PHOTOGRAPH	.00	200.00	200.00	200.00	200.00	200.00	_____
B3620 2200 PASSENGER	58,339.92	63,088.92	63,088.92	145,000.00	145,000.00	145,000.00	_____
B3620 2290 NEW 2-WAY	.00	.00	.00	.00	.00	.00	_____
B3620 2450 PUBLIC SAF	.00	.00	.00	.00	.00	.00	_____
B3620 4010 OFFICE SUP	13,891.29	16,600.00	16,600.00	17,000.00	17,000.00	17,000.00	_____
B3620 4019 CODE BOOKS	.00	6,000.00	6,000.00	8,000.00	.00	.00	_____





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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: PART TOWN	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
B3620 4020 POSTAGE &	2,882.73	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	
B3620 4025 PRINT/ADV/	2,599.75	3,250.00	3,250.00	3,000.00	3,000.00	3,000.00	
B3620 4026 MICROFILM	3,468.81	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
B3620 4030 PRINTING &	.00	.00	.00	.00	.00	.00	
B3620 4040 TRAVEL	.00	800.00	800.00	800.00	800.00	800.00	
B3620 4050 MILEAGE	111.23	1,000.00	1,000.00	500.00	500.00	500.00	
B3620 4060 TELEPHONE	5,630.70	5,700.00	5,700.00	4,700.00	4,700.00	4,700.00	
B3620 4090 PROFESSION	105.00	140.00	1,870.00	140.00	140.00	140.00	
B3620 4110 CONTRACTUA	4,213.03	700.00	700.00	4,150.00	4,150.00	4,150.00	
B3620 4120 TRAINING &	8,677.00	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	7,080.40	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00	
B3620 4310 GAS AND OI	18,081.10	19,000.00	19,000.00	20,000.00	20,000.00	20,000.00	
B3620 4420 UNIFORMS &	2,762.15	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
B3620 4440 M&S PHOTOG	484.48	850.00	850.00	500.00	500.00	500.00	
B3620 4930 LIABILITY	15,817.50	.00	.00	.00	.00	.00	
B3620 8010 ST. RETIRE	145,057.68	231,962.92	231,962.92	.00	234,361.58	234,361.58	
B3620 8030 SOCIAL SEC	149,955.78	136,503.75	135,899.91	129,096.52	132,771.97	133,489.69	
B3620 8050 HOSPITAL &	283,943.70	341,303.71	311,303.71	.00	259,418.48	259,418.48	
B3620 8051 DENTAL	33,924.99	40,000.00	40,000.00	.00	27,000.00	27,000.00	
B3620 8052 VISION	3,395.12	3,800.00	3,800.00	.00	2,200.00	2,200.00	
B3620 8053 RET HEALTH	69,263.04	56,037.93	86,037.93	.00	153,423.22	153,423.22	
B3620 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET								
ACCOUNTS FOR: PART TOWN			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
B3620	9000	INTER-FUND	.00	.00	.00	.00	.00	.00
TOTAL BUILDING DEPARTMENT			2,817,199.74	2,739,999.76	2,733,232.65	2,133,297.76	2,794,446.58	2,804,546.30
B4020	REGISTRAR OF VITAL STATS							
B4020	1000	PERSONAL S	2,555.30	2,632.67	2,632.67	2,632.67	2,632.67	2,632.67
B4020	1200	OVERTIME	.00	.00	.00	.00	.00	.00
B4020	1300	LONGEVITY	.00	.00	.00	.00	.00	.00
B4020	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00
B4020	1800	CLOTHING	.00	.00	.00	.00	.00	.00
B4020	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00
B4020	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
B4020	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00
B4020	8030	SOCIAL SEC	193.30	201.40	201.40	201.40	201.40	201.40
B4020	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00
B4020	8051	DENTAL	.00	.00	.00	.00	.00	.00
B4020	8052	VISION	.00	.00	.00	.00	.00	.00
TOTAL REGISTRAR OF VITAL STA			2,748.60	2,834.07	2,834.07	2,834.07	2,834.07	2,834.07
B8010	ZONING BOARD							
B8010	1000	PERSONAL S	.00	.00	.00	.00	.00	.00
B8010	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
B8010	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00
B8010	4050	MILEAGE &	.00	.00	.00	.00	.00	.00
B8010	4090	PROFESSION	.00	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
B8010	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
B8010	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
TOTAL ZONING BOARD			.00	.00	.00	.00	.00	.00	
B8020	PLANNING DEPARTMENT								
B8020	1000	PERSONAL S	547,955.70	397,486.30	545,084.13	550,023.26	493,023.13	493,023.13	
B8020	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
B8020	1300	LONGEVITY	9,100.00	9,350.00	9,350.00	9,750.00	9,350.00	9,350.00	
B8020	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
B8020	1600	RETRO-PAY	14,376.59	.00	.00	.00	.00	.00	
B8020	1800	CLOTHING	3,200.00	2,800.00	2,800.00	2,400.00	2,800.00	2,800.00	
B8020	1850	LUMP RETIR	5,008.42	15,000.00	1,000.00	15,000.00	.00	.00	
B8020	1853	SICK INCEN	2,377.80	5,450.00	5,450.00	3,000.00	5,450.00	5,450.00	
B8020	1880	RET INCENT	14,000.00	.00	14,000.00	.00	.00	.00	
B8020	2000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
B8020	2100	FURNITURE-	210.00	.00	.00	.00	.00	.00	
B8020	2120	TYPEWRITER	.00	.00	.00	.00	.00	.00	
B8020	2130	COMPUTER E	.00	.00	.00	.00	5,850.00	5,850.00	
B8020	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
B8020	4000	HISTORIC P	444.48	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
B8020	4010	OFFICE SUP	6,074.07	5,000.00	6,400.00	6,100.00	6,100.00	6,100.00	
B8020	4020	POSTAGE &	2,084.03	1,500.00	2,300.00	4,600.00	4,000.00	4,000.00	
B8020	4025	PRINT/ADV/	4,909.00	3,000.00	3,900.00	5,890.00	5,000.00	5,000.00	

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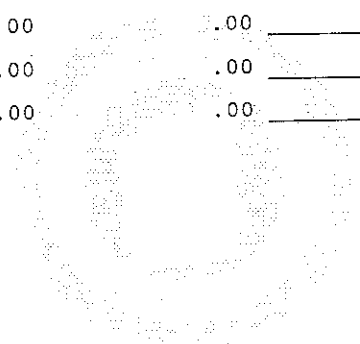
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NEXT YEAR BUDGET COMPARISON REPORT

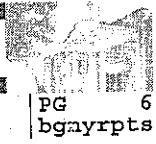
FOR PERIOD 99

PROJECTION: 2011 . 2011 BUDGET

ACCOUNTS FOR: PART TOWN			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
B8020	4040	TRAVEL EXP	.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00
B8020	4050	MILEAGE EX	871.27	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
B8020	4090	PROFESSION	31,820.00	20,000.00	16,000.00	10,000.00	10,000.00	10,000.00
B8020	4099	GRANT MATC	.00	.00	11,885.00	.00	.00	.00
B8020	4110	CONTRACTUA	.00	.00	.00	4,000.00	4,000.00	4,000.00
B8020	4120	TRAINING &	364.40	.00	900.00	1,750.00	1,000.00	1,000.00
B8020	4210	FURNITURE	.00	.00	.00	.00	.00	.00
B8020	4930	LIABILITY	6,341.25	.00	.00	.00	.00	.00
B8020	4980	GRANT - U.	.00	.00	.00	.00	.00	.00
B8020	8010	ST. RETIRE	48,775.44	74,853.71	74,853.71	.00	84,972.43	84,972.43
B8020	8030	SOCIAL SEC	45,245.12	32,901.60	44,192.84	43,235.75	39,062.67	39,062.67
B8020	8050	HOSPITAL &	58,595.27	68,960.77	68,960.77	.00	101,669.11	101,669.11
B8020	8051	DENTAL	5,016.30	6,000.00	6,000.00	.00	11,000.00	11,000.00
B8020	8052	VISION	1,063.58	1,300.00	1,300.00	.00	550.00	550.00
B8020	8053	RET HEALTH	28,468.80	23,115.65	23,115.65	.00	34,925.57	34,925.57
B8020	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00
B8020	9000	INTER-FUND	.00	.00	.00	.00	.00	.00
TOTAL PLANNING DEPARTMENT			836,301.52	670,218.03	840,992.10	659,949.01	822,452.91	822,452.91
B8121	GRANT-QLITY COM DEMO PROG							
B8121	1000	PERSONAL S	.00	.00	.00	.00	.00	.00
B8121	2000	EQUIPMENT	.00	.00	.00	.00	.00	.00
B8121	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: PART TOWN			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
B8121	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00	
B8121	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
B8121	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
B8121	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
TOTAL GRANT-QLITY COM DEMO P			.00	.00	.00	.00	.00	.00	
B8560	SHADE TREES								
B8560	1000	PERSONAL S	691,699.90	772,322.97	749,086.25	612,123.00	565,934.06	565,934.06	
B8560	1200	OVERTIME	3,670.60	.00	300.00	.00	.00	.00	
B8560	1300	LONGEVITY	10,400.00	.00	11,420.00	.00	.00	.00	
B8560	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
B8560	1800	CLOTHING	6,283.00	6,038.00	6,438.00	.00	.00	.00	
B8560	1850	LUMP RETIR	5,050.00	.00	.00	.00	.00	.00	
B8560	1853	SICK INCEN	858.00	.00	1,116.72	.00	.00	.00	
B8560	1880	RET INCENT	10,000.00	.00	10,000.00	.00	.00	.00	
B8560	2000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
B8560	2600	OTHER EQUI	.00	.00	.00	215,000.00	.00	.00	
B8560	4000	HISTORIAN	.00	.00	.00	.00	.00	.00	
B8560	4021	CDL LIC	12.50	.00	.00	.00	.00	.00	
B8560	4040	TRAVEL	.00	.00	.00	1,000.00	1,000.00	1,000.00	
B8560	4050	MILEAGE &	-76.33	.00	58.00	.00	.00	.00	
B8560	4070	UTILITIES	-16.84	.00	.00	.00	.00	.00	
B8560	4080	DUES & SUB	.00	100.00	100.00	100.00	100.00	100.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
B8560	4090	PROFESSION	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
B8560	4110	CONTRACTUA	183,968.15	200,000.00	183,633.89	160,000.00	40,000.00	70,000.00	
B8560	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	
B8560	4240	TRUCKS, TR	17,151.03	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
B8560	4310	GAS AND OI	13,916.81	13,000.00	13,000.00	40,700.00	25,000.00	25,000.00	
B8560	4340	LANDSCAPIN	21,925.51	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	
B8560	4350	CHEMICALS	115.20	500.00	500.00	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	500.00	500.00	442.00	500.00	500.00	500.00	
B8560	4430	RNGE, PHOTO	5,656.02	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
B8560	4450	SMALL TOOL	1,352.73	1,000.00	3,500.00	1,000.00	1,000.00	1,000.00	
B8560	4930	LIABILITY	6,341.25	.00	.00	.00	.00	.00	
B8560	6000	INSTALL PR	.00	.00	23,080.69	.00	42,685.84	42,685.84	
B8560	6010	PRINCIPAL	537.00	561.00	561.00	.00	.00	.00	
B8560	7000	INSTAL INT	.00	.00	2,520.92	.00	8,915.77	8,915.77	
B8560	7010	INTEREST O	425.70	403.54	403.54	.00	380.40	380.40	
B8560	8010	ST. RETIRE	55,789.96	85,565.28	85,565.28	.00	79,337.74	79,337.74	
B8560	8011	INCENTIVE	.00	.00	.00	.00	5,333.33	5,333.33	
B8560	8030	SOCIAL SEC	55,091.04	59,544.61	59,544.61	.00	43,293.96	43,293.96	
B8560	8050	HOSPITAL &	108,483.58	123,894.54	123,894.54	.00	107,003.02	107,003.02	
B8560	8051	DENTAL	8,480.78	10,890.78	10,890.78	.00	10,000.00	10,000.00	
B8560	8052	VISION	1,332.00	1,444.21	1,444.21	.00	900.00	900.00	
B8560	8053	RET HEALTH	61,442.42	63,882.17	63,882.17	.00	98,703.84	98,703.84	

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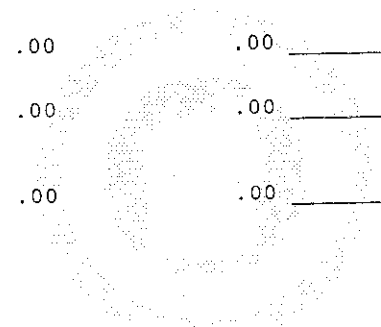
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: PART TOWN			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
B8560	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL SHADE TREES			1,270,390.01	1,389,647.10	1,391,382.60	1,080,723.00	1,080,387.96	1,110,387.96	
B8561	HIGHWAY - ZONING SIGNS								
B8561	1000	PERSONAL S	733.96	500.00	500.00	500.00	500.00	500.00	
B8561	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
B8561	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	
B8561	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
B8561	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
B8561	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
B8561	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	
B8561	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
B8561	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	
B8561	8030	SOCIAL SEC	55.48	38.25	38.25	38.25	38.25	38.25	
B8561	8050	HOSPITAL &	128.50	.00	.00	.00	.00	.00	
B8561	8051	DENTAL	10.05	.00	.00	.00	.00	.00	
B8561	8052	VISION	1.58	.00	.00	.00	.00	.00	
B8561	8053	RET HEALTH	72.78	.00	.00	.00	.00	.00	
TOTAL HIGHWAY - ZONING SIGNS			1,002.35	538.25	538.25	538.25	538.25	538.25	
B9010	STATE RETIREMENT								
B9010	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	
TOTAL STATE RETIREMENT			.00	.00	.00	.00	.00	.00	
B9030	SOCIAL SECURITY								
B9030	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	



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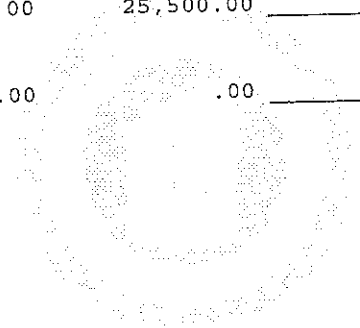
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: PART TOWN	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL SOCIAL SECURITY	.00	.00	.00	.00	.00	.00
B9040 WORKMEN'S COMPENSATION						
B9040 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00
TOTAL WORKMEN'S COMPENSATION	.00	.00	.00	.00	.00	.00
B9050 UNEMPLOYMENT BENEFITS						
B9050 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00
TOTAL UNEMPLOYMENT BENEFITS	.00	.00	.00	.00	.00	.00
B9060 HOSPITAL & MEDICAL INSUR						
B9060 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
B9060 8050 HOSPITAL &	.00	.00	.00	.00	.00	.00
B9060 8051 DENTAL	.00	.00	.00	.00	.00	.00
B9060 8052 VISION	.00	.00	.00	.00	.00	.00
B9060 8053 RET HEALTH	.00	.00	.00	.00	.00	.00
B9060 8054 MCR REIMB	.00	.00	.00	.00	.00	.00
TOTAL HOSPITAL & MEDICAL INS	.00	.00	.00	.00	.00	.00
B9550 TRANSFER TO OTHER FUNDS						
B9550 9000 INTER-FUND	25,890.00	25,500.00	25,500.00	.00	25,500.00	25,500.00
TOTAL TRANSFER TO OTHER FUND	25,890.00	25,500.00	25,500.00	.00	25,500.00	25,500.00
B9710 BONDS-SERIAL						
B9710 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00





# TOWN OF AMHERST, NEW YORK



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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
B9710 7010 INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL BONDS-SERIAL	.00	.00	.00	.00	.00	.00	
B9730 BOND ANTICIPATION NOTES							
B9730 6020 PRINCIPAL	.00	.00	.00	.00	.00	.00	
B9730 7020 INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	.00	
B9740 PRIN.ON CAPITAL NOTES							
B9740 7030 INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL PRIN.ON CAPITAL NOTES	.00	.00	.00	.00	.00	.00	
TOTAL PART TOWN	4,953,532.22	5,757,737.21	5,761,202.71	3,877,342.09	4,736,159.77	4,776,259.49	
GRAND TOTAL	4,953,532.22	5,757,737.21	5,761,202.71	3,877,342.09	4,736,159.77	4,776,259.49	

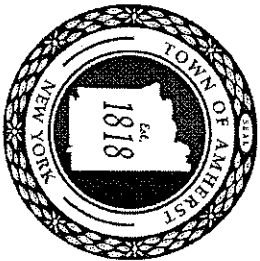
\*\* END OF REPORT - Generated by Darlene Carroll \*\*



Community Environment

(C)

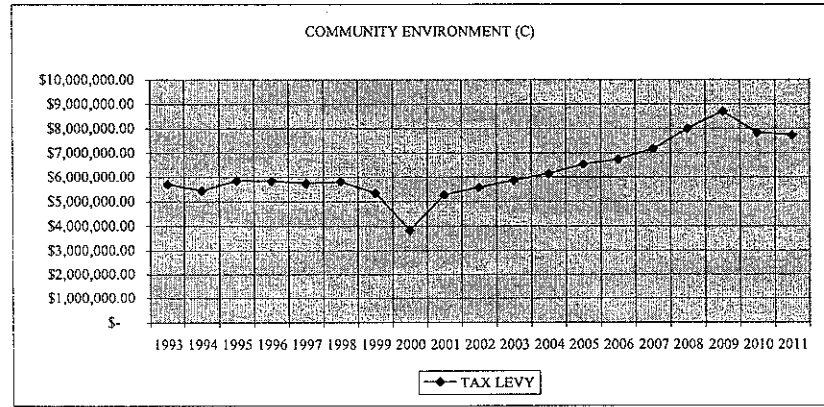
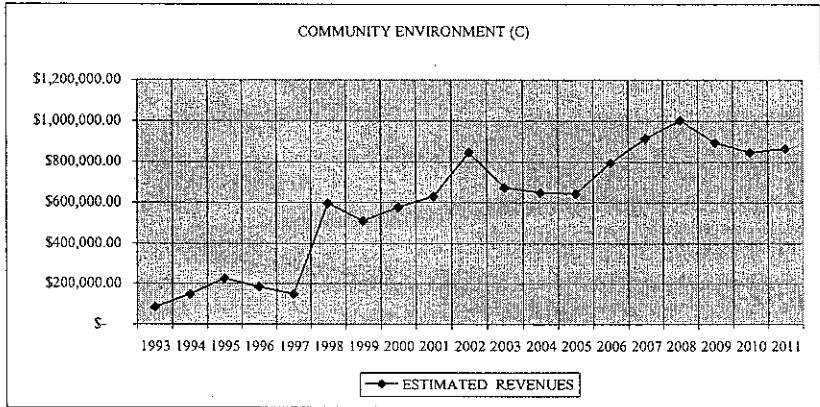
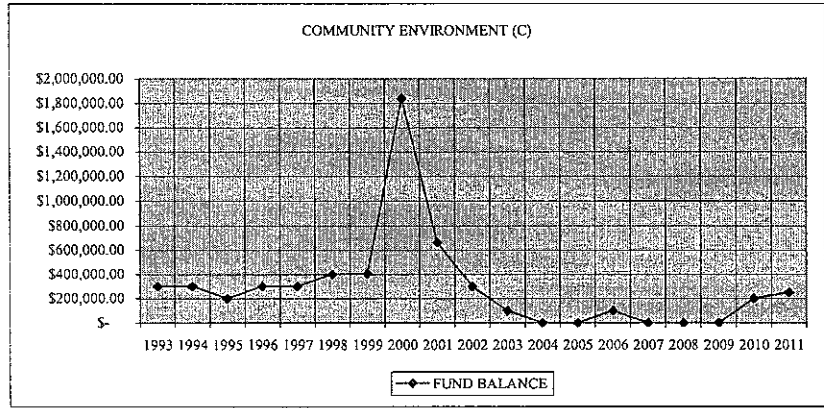
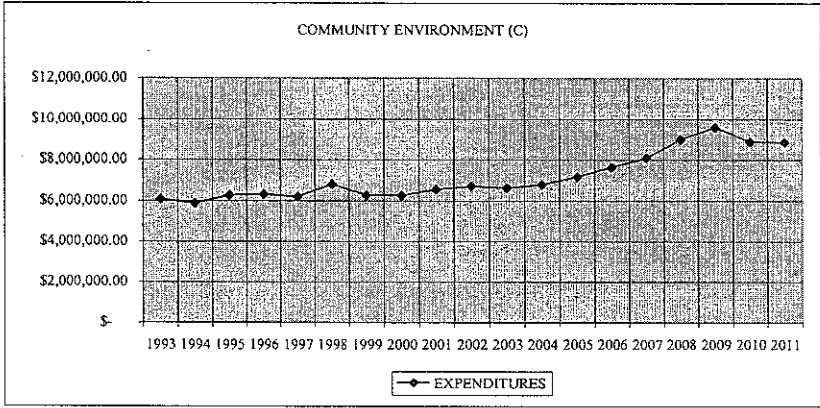
**TOWN OF AMHERST**



**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

## **Community Fund (C)**

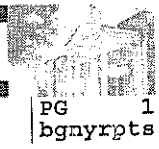
The Community Environment Fund includes trash, garbage, debris, refuse and compost. Trash and garbage are privately contracted with Waste Management and the contract ends 12/31/2011. Debris and refuse are highway and compost is engineering. Expenses are down slightly and revenue is up slightly. Fund balance use is \$250,000, up from \$200,000, producing a tax levy reduction of \$103,443. Planning for 2012 is presently underway.



**Town of Amherst  
Community Environment Fund  
2011 ADOPTED BUDGET**

	<u>2011</u>	<u>2010</u>	<u>\$increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
<b><u>ADOPTED BUDGET</u></b>				
Budget Appropriations	\$ 8,838,681	\$ 8,873,339	\$ (34,658)	-0.39%
LESS: Estimated Revenues	\$ (863,971)	\$ (845,187)	\$ 18,784	2.17%
Appropriated Fund Balance	\$ (250,000)	\$ (200,000)	\$ 50,000	
<b>AMOUNT TO RAISE IN TAXES:</b>	<u>\$ 7,724,709.32</u>	<u>\$ 7,828,152</u>	<u>\$ (103,443)</u>	<u>-1.32%</u>
<b>UNITS TO COMPUTE TAX RATE</b>	34,143 ✓	34,079	64	0.19%
<b>TAX RATE</b>	<u>\$ 226.246</u>	<u>\$ 229.706</u>	<u>\$ (3.46)</u>	<u>-1.51%</u>

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FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
C0001	NON-DEPARTMENTAL REVENUES							
C0001	01001	REAL PROPE	-8,689,331.00	-7,828,152.16	-7,828,152.16	-7,828,152.16	-7,724,709.32	-7,724,709.32
C0001	01009	REFUND OF	.00	.00	.00	.00	.00	.00
C0001	02130	DEBRIS PER	.00	.00	.00	.00	.00	.00
C0001	02401	INTEREST &	-34,082.07	-49,683.26	-49,683.26	-49,683.26	-49,683.26	-49,683.26
C0001	02650	SALES OF S	.00	.00	.00	.00	.00	.00
C0001	02701	REFUND PRI	.00	.00	.00	.00	.00	.00
C0001	02720	COPIES, DON	.00	.00	.00	.00	.00	.00
C0001	02721	COMPOST	.00	.00	.00	.00	.00	.00
C0001	02722	EDUCATION	.00	.00	.00	.00	.00	.00
C0001	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00
C0001	03089	STATE AID-	.00	.00	.00	.00	.00	.00
C0001	03589	STATE EMER	.00	.00	.00	.00	.00	.00
C0001	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00
C0001	05031	INTERFUND	.00	.00	.00	.00	.00	.00
C0001	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00
	TOTAL NON-DEPARTMENTAL REVEN		-8,723,413.07	-7,877,835.42	-7,877,835.42	-7,877,835.42	-7,774,392.58	-7,774,392.58
C3621	REFUSE ADMINISTRATION							
C3621	02130	DEBRIS PER	.00	.00	.00	.00	.00	.00
C3621	02650	SALES OF S	.00	.00	.00	.00	.00	.00
C3621	02701	REFUND PRI	.00	.00	.00	.00	.00	.00
C3621	02720	COPIES, DO	-96,000.00	-96,000.00	-96,000.00	-96,000.00	-100,000.00	-100,000.00



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8162	02617	AUCTION RE	.00	.00	.00	.00	.00	.00	
C8162	02650	SALES OF S	.00	.00	.00	.00	.00	.00	
C8162	02665	SALES OF E	-1,000.00	.00	.00	.00	.00	.00	
C8162	02701	REFUND PRI	-1,100.00	.00	.00	.00	.00	.00	
C8162	02721	COMPOST	-248,944.65	-250,000.00	-250,000.00	-268,000.00	-268,000.00	-268,000.00	
C8162	02723	TIPPING FE	-49,877.39	-62,000.00	-62,000.00	-45,000.00	-45,000.00	-45,000.00	
C8162	03089	STATE AID-	.00	.00	.00	.00	.00	.00	
C8162	05002	EM'EE HEAL	-1,994.48	.00	.00	.00	.00	.00	
TOTAL COMPOSTING			-313,386.52	-322,500.00	-322,500.00	-323,500.00	-323,500.00	-323,500.00	
C8163	DEBRIS								
C8163	02650	SALES OF S	-30,378.89	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
C8163	02680	INSURANCE	-2,356.65	.00	.00	.00	.00	.00	
C8163	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
C8163	03089	STATE AID-	.00	.00	.00	.00	.00	.00	
C8163	05002	EM'EE HEAL	-6,530.36	.00	.00	.00	.00	.00	
TOTAL DEBRIS			-39,265.90	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
C8164	HOUSEHOLD HAZARD WASTE								
C8164	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
C8164	02720	COPIES, DO	.00	.00	.00	.00	-10,000.00	-10,000.00	
C8164	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
C8164	03089	STATE AID-	-17,010.63	-15,000.00	-15,000.00	-15,000.00	-6,750.00	-6,750.00	
TOTAL HOUSEHOLD HAZARD WASTE			-17,010.63	-15,000.00	-15,000.00	-15,000.00	-16,750.00	-16,750.00	
TOTAL COMMUNITY ENVIRONMENT			-9,493,012.76	-8,673,339.42	-8,673,339.42	-8,674,339.42	-8,588,680.58	-8,588,680.58	
GRAND TOTAL			-9,493,012.76	-8,673,339.42	-8,673,339.42	-8,674,339.42	-8,588,680.58	-8,588,680.58	

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*appropriated /b* 250,000.00  
8,588,680.58

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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
C1972 ERRONEOUS TAXES						
C1972 4190 TAX REFUND	819.04	430.53	430.53	.00	922.79	922.79
TOTAL ERRONEOUS TAXES	819.04	430.53	430.53	.00	922.79	922.79
C1990 CONTINGENT ACCOUNT						
C1990 4000 CONTRACTUA	.00	25,500.00	47,084.52	.00	.00	.00
C1990 4040 TRAVEL	.00	.00	.00	.00	.00	.00
TOTAL CONTINGENT ACCOUNT	.00	25,500.00	47,084.52	.00	.00	.00
C3621 REFUSE ADMINISTRATION						
C3621 1000 PERSONAL S	197,037.68	114,732.00	90,424.00	127,217.00	114,879.85	114,879.85
C3621 1200 OVERTIME	18,307.02	10,000.00	10,000.00	.00	10,000.00	10,000.00
C3621 1300 LONGEVITY	7,130.00	.00	.00	.00	.00	.00
C3621 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00
C3621 1600 RETRO-PAY	4,105.33	.00	.00	.00	.00	.00
C3621 1800 CLOTHING	1,690.00	1,010.00	1,010.00	.00	1,010.00	1,010.00
C3621 1850 LUMP RETIR	32,390.27	55,000.00	.00	.00	.00	.00
C3621 1853 SICK INCEN	536.20	1,300.00	1,300.00	.00	650.00	650.00
C3621 1880 RET INCENT	55,000.00	.00	55,000.00	.00	.00	.00
C3621 2100 FURNITURE-	.00	.00	.00	.00	.00	.00
C3621 2130 COMPUTER E	.00	.00	.00	.00	.00	.00
C3621 2200 PASSENGER	.00	51,000.00	51,000.00	18,000.00	.00	.00
C3621 2290 NEW 2-WAY	.00	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
C3621 4010 OFFICE SUP	2,762.32	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
C3621 4020 POSTAGE &	38.00	2,000.00	2,000.00	1,200.00	1,200.00	1,200.00	
C3621 4025 PRINT/ADV/	1,146.91	.00	290.72	500.00	500.00	500.00	
C3621 4030 PRINTING &	5,669.30	4,000.00	3,709.28	4,000.00	4,000.00	4,000.00	
C3621 4050 MILEAGE &	.00	500.00	500.00	250.00	250.00	250.00	
C3621 4060 TELEPHONE	922.54	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
C3621 4090 PROFESSION	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
C3621 4110 CONTRACTUA	1,169.12	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
C3621 4111 RODENT CON	10,637.35	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
C3621 4120 TRAINING &	130.00	500.00	500.00	500.00	500.00	500.00	
C3621 4240 TRUCKS, TR	9,104.18	5,720.00	5,720.00	6,000.00	6,000.00	6,000.00	
C3621 4310 GAS AND OI	4,948.81	5,700.00	5,700.00	11,275.00	8,000.00	8,000.00	
C3621 4420 UNIFORMS &	1,022.95	650.00	650.00	.00	.00	.00	
C3621 4440 M&S PHOTOG	.00	.00	.00	.00	.00	.00	
C3621 4930 LIABILITY	4,750.00	.00	.00	.00	.00	.00	
C3621 8010 ST. RETIRE	19,071.62	29,413.58	26,496.62	.00	19,000.00	19,000.00	
C3621 8030 SOCIAL SEC	23,835.23	13,926.21	12,066.65	.00	9,680.30	9,680.30	
C3621 8050 HOSPITAL &	31,937.32	37,978.66	15,978.66	.00	7,481.69	7,481.69	
C3621 8051 DENTAL	1,537.00	2,200.00	2,200.00	.00	800.00	800.00	
C3621 8052 VISION	329.96	500.00	500.00	.00	100.00	100.00	
C3621 8053 RET HEALTH	21,027.41	16,811.38	38,811.38	.00	60,320.29	60,320.29	
TOTAL REFUSE ADMINISTRATION	457,236.52	373,941.83	344,857.31	189,942.00	265,372.13	265,372.13	
C3622 RODENT CONTROL E.C.2000							
C3622 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR:  
COMMUNITY ENVIRONMENT

			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL RODENT CONTROL E.C.200			.00	.00	.00	.00	.00	.00
C8161	GARBAGE							
C8161	1000	PERSONAL S	5,387.56	.00	.00	.00	.00	.00
C8161	1200	OVERTIME	.00	.00	.00	.00	.00	.00
C8161	1300	LONGEVITY	.00	.00	.00	.00	.00	.00
C8161	1800	CLOTHING	.00	.00	.00	.00	.00	.00
C8161	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00
C8161	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
C8161	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
C8161	2600	OTHER	.00	.00	.00	.00	.00	.00
C8161	4000	GRANT - CO	.00	.00	.00	.00	.00	.00
C8161	4050	MILEAGE	.00	.00	.00	.00	.00	.00
C8161	4110	CONTRACTUA	5,936,888.42	6,160,223.00	6,160,223.00	6,000,000.00	6,322,493.76	6,322,493.76
C8161	4113	CONTRACTUA	289,431.96	301,004.00	301,004.00	300,000.00	313,038.00	313,038.00
C8161	4120	TRAINING &	.00	.00	.00	.00	.00	.00
C8161	4525	TIPPING FE	.00	.00	.00	.00	.00	.00
C8161	4530	RECYCLE	19,943.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
C8161	4531	TOTES	50,485.35	50,000.00	50,000.00	50,000.00	.00	.00
C8161	4930	LIABILITY	.00	.00	.00	.00	.00	.00
C8161	6010	PRINCIPAL	88,781.00	92,511.00	92,511.00	.00	95,495.00	95,495.00
C8161	7010	INTEREST O	61,642.82	58,198.27	58,198.27	.00	54,626.16	54,626.16
C8161	8010	ST. RETIRE	48.11	102.14	102.14	.00	643.18	643.18



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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011    2011 BUDGET

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
C8162	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
C8162	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	
C8162	2600	OTHER	.00	.00	.00	.00	.00	.00	
C8162	4010	OFFICE SUP	928.84	500.00	262.00	500.00	500.00	500.00	
C8162	4012	CR. CARD	.00	.00	.00	.00	.00	.00	
C8162	4030	PRINTING &	997.70	1,000.00	1,238.00	1,000.00	1,000.00	1,000.00	
C8162	4040	EXPENSE/TR	.00	.00	.00	.00	.00	.00	
C8162	4050	MILEAGE &	28.20	500.00	500.00	500.00	500.00	500.00	
C8162	4060	TELEPHONE	79.90	250.00	250.00	250.00	250.00	250.00	
C8162	4070	UTILITIES	15,177.68	12,700.00	12,700.00	15,000.00	15,000.00	15,000.00	
C8162	4080	DUES & SUB	.00	100.00	100.00	.00	.00	.00	
C8162	4090	PROFESSION	.00	.00	.00	.00	.00	.00	
C8162	4100	RENTALS	987.47	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
C8162	4110	CONTRACTUA	12,316.26	6,000.00	13,500.00	15,450.00	15,000.00	15,000.00	
C8162	4120	TRAINING &	330.00	1,000.00	1,000.00	700.00	700.00	700.00	
C8162	4160	PHYSICAL E	311.00	300.00	300.00	325.00	325.00	325.00	
C8162	4220	BUILDING A	1,847.99	2,000.00	3,516.66	2,000.00	2,000.00	2,000.00	
C8162	4240	TRUCKS, TR	33,107.64	40,000.00	38,483.34	47,000.00	36,000.00	36,000.00	
C8162	4310	GAS AND OI	39,203.67	40,000.00	40,000.00	42,000.00	42,000.00	42,000.00	
C8162	4330	RESURFACIN	5,679.23	.00	.00	26,000.00	10,000.00	10,000.00	
C8162	4340	LANDSCAPIN	.00	.00	.00	500.00	500.00	500.00	
C8162	4390	M&S JANITO	656.88	550.00	550.00	650.00	650.00	650.00	
C8162	4410	PUBLIC SAF	564.62	400.00	400.00	550.00	550.00	550.00	

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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8162	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
C8162	4450	SMALL TOOL	1,717.18	2,000.00	2,200.00	2,000.00	2,000.00	2,000.00	
C8162	4520	DRUG AND A	290.00	500.00	300.00	300.00	300.00	300.00	
C8162	4930	LIABILITY	14,250.00	.00	.00	.00	.00	.00	
C8162	6010	PRINCIPAL	106,000.00	42,593.29	42,593.29	.00	104,861.11	104,861.11	
C8162	7010	INTEREST O	12,083.50	26,437.09	26,437.09	.00	21,487.50	21,487.50	
C8162	7020	INTEREST O	4,452.62	.00	.00	.00	.00	.00	
C8162	8010	ST. RETIRE	18,597.01	28,483.32	28,483.32	.00	39,505.73	39,505.73	
C8162	8030	SOCIAL SEC	25,243.98	25,886.67	25,886.67	.00	25,895.73	25,895.73	
C8162	8050	HOSPITAL &	64,027.80	74,957.40	74,957.40	.00	35,883.38	35,883.38	
C8162	8051	DENTAL	1,602.50	1,500.00	1,500.00	.00	3,300.00	3,300.00	
C8162	8052	VISION	1,619.44	2,300.00	2,300.00	.00	250.00	250.00	
C8162	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	
TOTAL COMPOSTING			697,916.03	656,645.67	664,145.67	522,398.01	697,964.72	697,964.72	
C8163	DEBRIS								
C8163	1000	PERSONAL S	665,987.00	625,231.42	612,037.42	581,358.00	537,490.50	537,490.50	
C8163	1200	OVERTIME	11.94	.00	.00	.00	.00	.00	
C8163	1300	LONGEVITY	20,090.00	.00	6,000.00	.00	.00	.00	
C8163	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
C8163	1800	CLOTHING	7,806.00	7,561.00	8,891.00	.00	.00	.00	
C8163	1850	LUMP RETIR	6,060.00	.00	4,848.00	.00	.00	.00	
C8163	1853	SICK INCEN	477.04	.00	1,016.00	.00	.00	.00	

# TOWN OF AMHERST, NEW YORK



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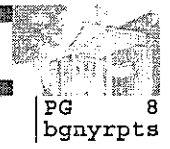
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL COMMENT
C8163	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
C8163	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00
C8163	4021	CDL LIC	.00	.00	.00	.00	.00	.00
C8163	4040	TRAVEL	.00	.00	.00	.00	.00	.00
C8163	4110	CONTRACTUA	8,437.80	10,000.00	18,000.00	10,000.00	10,000.00	10,000.00
C8163	4120	TRAINING &	.00	500.00	575.00	500.00	500.00	500.00
C8163	4240	TRUCKS, TR	86,713.55	70,000.00	69,000.00	75,000.00	75,000.00	75,000.00
C8163	4310	GAS AND OI	45,534.84	45,000.00	45,000.00	107,000.00	45,000.00	45,000.00
C8163	4430	RNGE, PHOTO	13,300.01	12,000.00	4,925.00	12,000.00	12,000.00	12,000.00
C8163	4520	DRUG AND A	2,500.00	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00
C8163	4930	LIABILITY	33,250.00	.00	.00	.00	.00	.00
C8163	6010	PRINCIPAL	8,269.00	8,629.00	8,629.00	.00	8,988.00	8,988.00
C8163	7010	INTEREST O	6,549.78	6,208.70	6,208.70	.00	5,852.74	5,852.74
C8163	8010	ST. RETIRE	49,591.07	76,058.03	76,058.03	.00	75,421.20	75,421.20
C8163	8030	SOCIAL SEC	53,003.93	48,408.62	48,408.62	.00	41,118.02	41,118.02
C8163	8050	HOSPITAL &	115,353.75	101,723.13	101,723.13	.00	102,023.08	102,023.08
C8163	8051	DENTAL	9,017.86	8,854.00	8,854.00	.00	8,800.00	8,800.00
C8163	8052	VISION	1,416.35	1,174.12	1,174.12	.00	800.00	800.00
C8163	8053	RET HEALTH	65,333.51	51,934.96	51,934.96	.00	93,831.30	93,831.30
C8163	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00
TOTAL DEBRIS			1,198,703.43	1,075,282.98	1,075,282.98	788,158.00	1,019,124.84	1,019,124.84
C8164	HOUSEHOLD HAZARD WASTE							
C8164	4110	CONTRACTUA	34,021.26	34,000.00	34,000.00	23,500.00	23,500.00	23,500.00

# TOWN OF AMHERST, NEW YORK



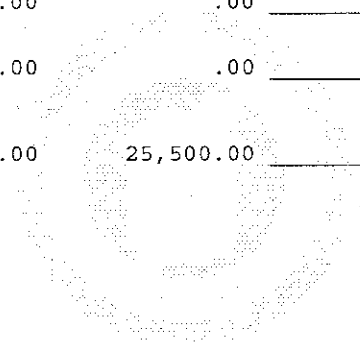
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2009	2010	2010	2011	2011	2011	
COMMUNITY ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8164	4120 TRAINING &	.00	.00	.00	.00	.00	.00	
	TOTAL HOUSEHOLD HAZARD WASTE	34,021.26	34,000.00	34,000.00	23,500.00	23,500.00	23,500.00	
C9010	STATE RETIREMENT							
C9010	8010 ST. RETIRE	.00	.00	.00	.00	.00	.00	
	TOTAL STATE RETIREMENT	.00	.00	.00	.00	.00	.00	
C9030	SOCIAL SECURITY							
C9030	8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	
	TOTAL SOCIAL SECURITY	.00	.00	.00	.00	.00	.00	
C9040	WORKMEN'S COMPENSATION							
C9040	8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	
	TOTAL WORKMEN'S COMPENSATION	.00	.00	.00	.00	.00	.00	
C9060	HOSPITAL & MEDICAL INS							
C9060	8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	
C9060	8050 HOSPITAL &	17.00	.00	.00	.00	.00	.00	
C9060	8051 DENTAL	.00	.00	.00	.00	.00	.00	
C9060	8052 VISION	.00	.00	.00	.00	.00	.00	
C9060	8053 RET HEALTH	.00	.00	.00	.00	.00	.00	
C9060	8054 MCR REIMB	.00	.00	.00	.00	.00	.00	
	TOTAL HOSPITAL & MEDICAL INS	17.00	.00	.00	.00	.00	.00	
C9550	TRANSFER TO OTHER FUNDS							
C9550	9000 INTER-FUND	25,890.00	25,500.00	25,500.00	.00	25,500.00	25,500.00	





# 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: 2011 2011 BUDGET

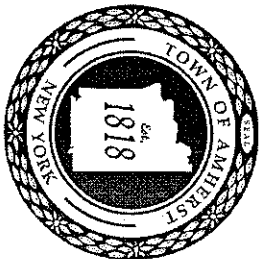
FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL TRANSFER TO OTHER FUND	25,890.00	25,500.00	25,500.00	.00	25,500.00	25,500.00
C9710 BONDS						
C9710 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
C9710 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00
C9710 7010 INTEREST O	.00	.00	.00	.00	.00	.00
TOTAL BONDS	.00	.00	.00	.00	.00	.00
C9730 BOND ANTICIPATION NOTES						
C9730 6020 PRINCIPAL	.00	.00	.00	.00	.00	.00
C9730 7020 INTEREST O	.00	.00	.00	.00	.00	.00
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	.00
C9740 PRINCIPAL ON CAP.NOTES						
C9740 6030 PRINCIPAL	.00	.00	.00	.00	.00	.00
C9740 7030 INTEREST O	.00	.00	.00	.00	.00	.00
TOTAL PRINCIPAL ON CAP.NOTES	.00	.00	.00	.00	.00	.00
TOTAL COMMUNITY ENVIRONMENT	8,867,623.55	8,873,339.42	8,873,339.42	7,893,998.01	8,838,680.58	8,838,680.58
GRAND TOTAL	8,867,623.55	8,873,339.42	8,873,339.42	7,893,998.01	8,838,680.58	8,838,680.58

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

Highway Fund

(D)



## TOWN OF AMHERST

**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

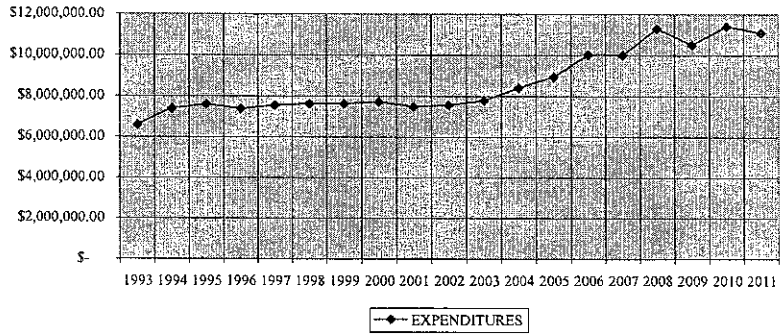
### Highway (D)

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

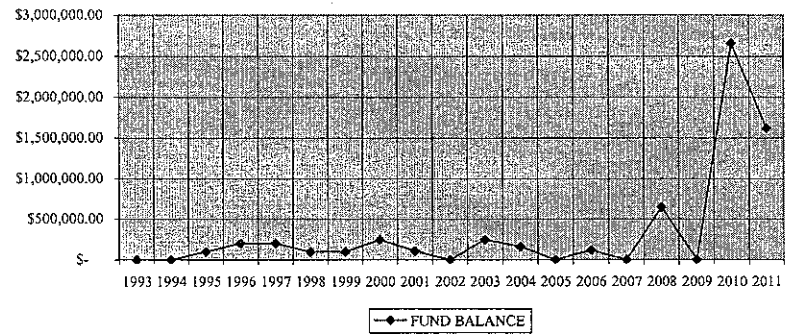
Appropriated equipment reserve is down over \$1,000,000. Expenses are down \$317,079 despite large increases attributed to health insurance, retiree health and NYS pension. With revenues and fund balance minimally changed there is a tax levy increase of \$687,094.

The work force is predominately the Amherst Highway Employees Association (AHEA) as well as Civil Services Employee Association (CSEA) for clerical and crew chiefs. The AHEA contract expires December 31, 2010. The typical AHEA employee with salary and benefits costs Amherst \$60,000-\$70,000 yearly.

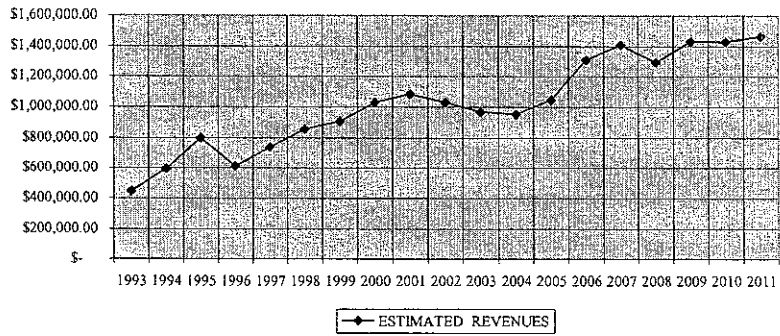
HIGHWAY (D)



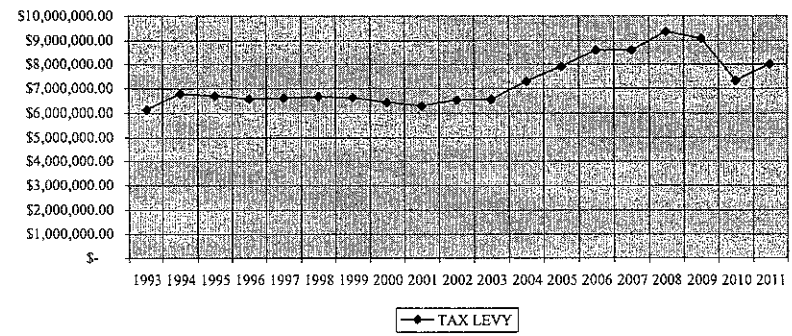
HIGHWAY (D)



HIGHWAY (D)



HIGHWAY (D)



**Town of Amherst  
Highway Fund  
2011 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2011</u>	<u>2010</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 11,083,604	\$ 11,400,683	\$ (317,079.37)	-2.78%
LESS: Estimated Revenues	(1,465,584)	(1,429,160)	\$ 36,424.45	2.55%
Appropriated Equipment Reserve	(734,952)	(1,765,550)	\$ (1,030,598.00)	
Appropriated Fund Balance	(880,000)	(890,000)	\$ (10,000.00)	
<b>AMOUNT TO RAISE IN TAXES:</b>	<b>\$ 8,003,067</b>	<b>\$ 7,315,973</b>	<b>\$ 687,094.18</b>	<b>9.39%</b>
<b>ASSESSED VALUE 100% 2010</b>	<b>\$ 7,816,290,424</b>	<b>\$ 7,850,220,295</b>	<b>\$ (33,929,871)</b>	<b>-0.43%</b>
<b>TAX RATE PER \$1000</b>	<b>1.0239</b>	<b>0.9319</b>	<b>\$ 0.0920</b>	<b>9.87%</b>

# TOWN OF AMHERST, NEW YORK



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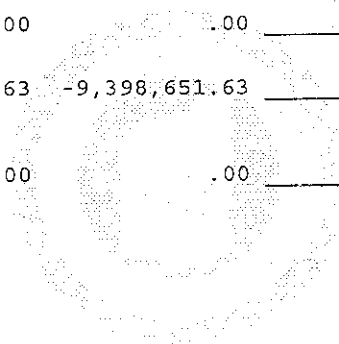
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT	
D0001	NON-DEPARTMENTAL REVENUES								
D0001	01001	REAL PROPE	-9,071,882.00	-7,315,973.31	-7,315,973.31	-7,315,973.31	-8,003,067.18	-8,003,067.18	_____
D0001	02300	SNOW REMOV	-287,562.82	-267,987.00	-267,987.00	-267,987.00	-301,940.96	-301,940.96	_____
D0001	02401	INTEREST &	-51,922.93	-72,750.49	-72,750.49	-72,750.49	-72,750.49	-72,750.49	_____
D0001	02501	ROAD CUTS	-14,275.00	.00	.00	.00	.00	.00	_____
D0001	02617	AUCTION RE	.00	.00	.00	.00	.00	.00	_____
D0001	02650	SALE OF SC	.00	.00	.00	.00	.00	.00	_____
D0001	02651	MILLINGS R	-3,528.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	_____
D0001	02680	INSURANCE	.00	.00	.00	.00	.00	.00	_____
D0001	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	_____
D0001	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	_____
D0001	02771	ENGINEERIN	.00	.00	.00	.00	.00	.00	_____
D0001	03089	STATE AID-	.00	.00	.00	.00	.00	.00	_____
D0001	03090	STATE AID	.00	.00	.00	.00	.00	.00	_____
D0001	03507	STATE AID	-458,422.55	-458,422.55	-458,422.55	-458,422.55	-460,893.00	-460,893.00	_____
D0001	03589	STATE EMER	.00	.00	.00	.00	.00	.00	_____
D0001	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	_____
D0001	05001	REFUND CUR	-528,296.53	-550,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	_____
D0001	05031	INTERFUND	.00	.00	.00	.00	.00	.00	_____
D0001	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	_____
	TOTAL NON-DEPARTMENTAL REVEN		-10,415,889.83	-8,675,133.35	-8,675,133.35	-8,675,133.35	-9,398,651.63	-9,398,651.63	_____
D5110	GENERAL REPAIRS								
D5110	02680	INSURANCE	-4,596.35	.00	.00	.00	.00	.00	_____



# TOWN OF AMHERST, NEW YORK



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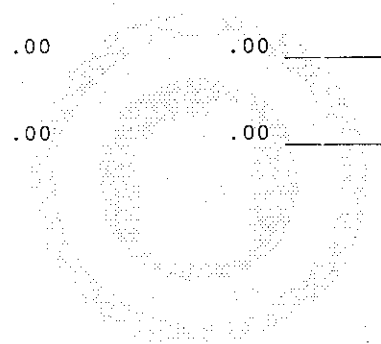
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NEXT YEAR BUDGET COMPARISON REPORT

PG 2  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
D5110	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
D5110	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
D5110	03092	STATE REIM	.00	.00	.00	.00	.00	.00	
D5110	05001	REFUND CUR	-110.00	.00	.00	.00	.00	.00	
D5110	05002	EM'EE HEAL	-8,852.06	.00	.00	.00	.00	.00	
TOTAL GENERAL REPAIRS			-13,558.41	.00	.00	.00	.00	.00	
D5130	MACHINERY								
D5130	02617	AUCTION RE	-22,030.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	
D5130	02680	INSURANCE	-50,000.00	.00	-850.00	.00	.00	.00	
D5130	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
D5130	03092	STATE REIM	.00	.00	.00	.00	.00	.00	
D5130	05002	EM'EE HEAL	-8,295.52	.00	.00	.00	.00	.00	
TOTAL MACHINERY			-80,325.52	-25,000.00	-25,850.00	-25,000.00	-25,000.00	-25,000.00	
D5140	BRUSH & WEED REMOVAL								
D5140	05002	EM'EE HEAL	-4,737.61	.00	.00	.00	.00	.00	
TOTAL BRUSH & WEED REMOVAL			-4,737.61	.00	.00	.00	.00	.00	
D5141	CUSTODIAN-NIGHT SERVICE								
D5141	05002	EM'EE HEAL	-3,448.28	.00	.00	.00	.00	.00	
TOTAL CUSTODIAN-NIGHT SERVIC			-3,448.28	.00	.00	.00	.00	.00	
D5142	SNOW REMOVAL								
D5142	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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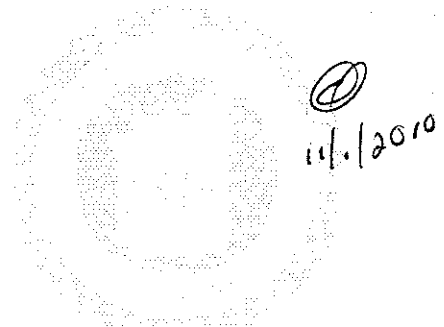
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2011			2011 BUDGET					FOR PERIOD 99	
ACCOUNTS FOR:	HIGHWAY FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
D5142	02772	SALE OF RO	-55,828.92	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	
D5142	03589	STATE EMER	.00	.00	.00	.00	.00	.00	
D5142	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	
D5142	05002	EM'EE HEAL	-10,240.96	.00	.00	.00	.00	.00	
TOTAL SNOW REMOVAL			-66,069.88	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	
D5143	ERIE COUNTY: HIGHWAY SNOW PLOW								
D5143	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	
TOTAL ERIE COUNTY: HIGHWAY S			.00	.00	.00	.00	.00	.00	
TOTAL HIGHWAY FUND			-10,584,029.53	-8,745,133.35	-8,745,983.35	-8,745,133.35	-9,468,651.63	-9,468,651.63	
GRAND TOTAL			-10,584,029.53	-8,745,133.35	-8,745,983.35	-8,745,133.35	-9,468,651.63	-9,468,651.63	

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

*EQPT Reserve < 734,952.00 >*  
*appropriated f/b < 880,000.00 >*  
< 11,083,603.63 >



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# TOWN OF AMHERST, NEW YORK



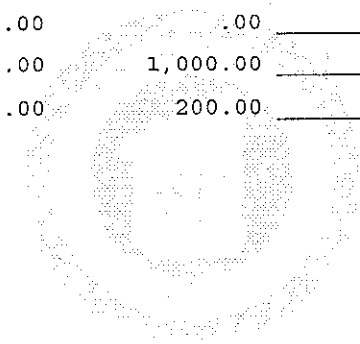
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
D1972    ERRONEOUS TAXES						
D1972    4190    TAX REFUND	9,363.49	85.49	85.49	.00	18,334.63	18,334.63
TOTAL ERRONEOUS TAXES	9,363.49	85.49	85.49	.00	18,334.63	18,334.63
D1990    CONTINGENT ACCOUNT						
D1990    4000    CONTRACTUA	.00	.00	.00	.00	.00	.00
D1990    4040    TRAVEL	.00	.00	.00	.00	.00	.00
TOTAL CONTINGENT ACCOUNT	.00	.00	.00	.00	.00	.00
D5110    GENERAL REPAIRS						
D5110    1000    PERSONAL S	916,592.36	940,889.98	878,661.26	1,491,305.00	1,378,526.04	1,378,526.04
D5110    1200    OVERTIME	11.26	.00	.00	.00	.00	.00
D5110    1300    LONGEVITY	24,410.00	.00	23,440.00	.00	.00	.00
D5110    1600    RETRO-PAY	9,232.13	.00	.00	.00	.00	.00
D5110    1800    CLOTHING	6,433.00	5,698.00	6,280.00	.00	.00	.00
D5110    1850    LUMP RETIR	6,060.00	.00	6,417.60	.00	.00	.00
D5110    1853    SICK INCEN	682.64	.00	1,573.12	.00	.00	.00
D5110    1880    RET INCENT	30,000.00	.00	30,000.00	.00	.00	.00
D5110    4021    CDL LIC	108.00	.00	432.00	.00	.00	.00
D5110    4040    TRAVEL	.00	.00	.00	.00	.00	.00
D5110    4050    MILEAGE	.00	.00	.00	.00	.00	.00
D5110    4060    TELEPHONE	663.64	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
D5110    4110    CONTRACTUA	44.75	200.00	200.00	200.00	200.00	200.00





# TOWN OF AMHERST, NEW YORK



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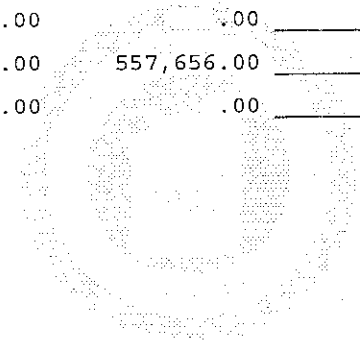
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NEXT YEAR BUDGET COMPARISON REPORT

PG 3  
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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
D5112	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
D5112	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	
D5112	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
D5112	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
D5112	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	
D5112	4000	CONTRACTUA	.00	2,000.00	2,000.00	.00	.00	.00	
D5112	4330	RESURFACIN	1,226,333.37	1,550,000.00	1,550,000.00	1,950,000.00	1,250,000.00	1,250,000.00	
D5112	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	
D5112	7010	INTEREST O	.00	.00	.00	.00	.00	.00	
D5112	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	
D5112	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL IMPROVEMENTS			1,226,333.37	1,552,000.00	1,552,000.00	1,950,000.00	1,250,000.00	1,250,000.00	
D5130	MACHINERY								
D5130	1000	PERSONAL S	878,471.00	825,676.52	811,153.52	1,241,097.00	1,147,447.60	1,147,447.60	
D5130	1200	OVERTIME	119.40	.00	.00	.00	.00	.00	
D5130	1300	LONGEVITY	18,820.00	.00	12,510.00	.00	.00	.00	
D5130	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
D5130	1800	CLOTHING	6,763.00	5,138.00	6,028.00	.00	.00	.00	
D5130	1850	LUMP RETIR	7,101.60	.00	.00	.00	.00	.00	
D5130	1853	SICK INCEN	1,185.32	.00	1,000.00	.00	.00	.00	
D5130	2600	OTHER EQUI	7,664.00	1,765,550.00	1,707,443.65	120,000.00	557,656.00	557,656.00	
D5130	4021	CDL LIC	486.00	.00	246.00	.00	.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
D5130	4040	TRAVEL	3.80	.00	.00	.00	.00	.00	
D5130	4050	MILEAGE	.00	.00	.00	.00	.00	.00	
D5130	4100	RENTALS	11,332.56	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
D5130	4240	TRUCKS, TR	221,517.65	200,000.00	200,850.00	200,000.00	200,000.00	200,000.00	
D5130	4420	UNIFORMS &	105.00	.00	.00	.00	.00	.00	
D5130	4430	RNGE, PHOTO	40,508.76	50,000.00	46,277.00	50,000.00	50,000.00	50,000.00	
D5130	4450	SMALL TOOL	561.37	500.00	4,100.00	500.00	500.00	500.00	
D5130	4930	LIABILITY	43,533.75	.00	.00	.00	.00	.00	
D5130	6000	INSTALL PR	.00	.00	94,158.13	.00	177,296.28	177,296.28	
D5130	7000	INSTAL INT	.00	.00	13,948.22	.00	51,915.12	51,915.12	
D5130	8010	ST. RETIRE	61,988.86	95,072.53	95,072.53	.00	160,913.49	160,913.49	
D5130	8030	SOCIAL SEC	69,046.88	63,557.31	63,557.31	.00	87,779.74	87,779.74	
D5130	8050	HOSPITAL &	153,805.30	132,243.46	132,243.46	.00	216,996.69	216,996.69	
D5130	8051	DENTAL	12,023.84	11,624.71	11,624.71	.00	19,000.00	19,000.00	
D5130	8052	VISION	1,888.47	1,541.54	1,541.54	.00	1,750.00	1,750.00	
D5130	8053	RET HEALTH	87,111.52	68,187.17	68,187.17	.00	200,192.00	200,192.00	
D5130	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL MACHINERY			1,624,038.08	3,229,091.24	3,279,941.24	1,621,597.00	2,881,446.92	2,881,446.92	
D5140	BRUSH & WEED REMOVAL								
D5140	1000	PERSONAL S	498,413.70	502,738.44	502,538.44	375,031.00	346,732.30	346,732.30	
D5140	1200	OVERTIME	1,670.95	.00	.00	.00	.00	.00	
D5140	1300	LONGEVITY	3,540.00	.00	.00	.00	.00	.00	

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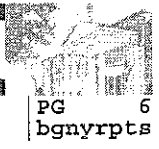
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
D5140	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
D5140	1800	CLOTHING	6,283.00	6,038.00	6,038.00	.00	.00	.00	
D5140	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
D5140	1853	SICK INCEN	.00	.00	200.00	.00	.00	.00	
D5140	4110	CONTRACTUA	115,220.00	.00	.00	.00	.00	.00	
D5140	4340	LANDSCAPIN	410.00	500.00	500.00	500.00	500.00	500.00	
D5140	4430	RNGE, PHOTO	407.89	500.00	500.00	500.00	500.00	500.00	
D5140	4930	LIABILITY	43,533.75	.00	.00	.00	.00	.00	
D5140	8010	ST. RETIRE	37,193.30	57,043.52	57,043.52	.00	48,676.89	48,676.89	
D5140	8030	SOCIAL SEC	38,542.58	38,921.40	38,921.40	.00	26,525.02	26,525.02	
D5140	8050	HOSPITAL &	87,263.74	80,983.25	80,983.25	.00	66,261.35	66,261.35	
D5140	8051	DENTAL	6,821.91	7,118.77	7,118.77	.00	5,700.00	5,700.00	
D5140	8052	VISION	1,071.45	944.01	944.01	.00	550.00	550.00	
D5140	8053	RET HEALTH	49,424.03	41,756.64	41,756.64	.00	60,558.77	60,558.77	
D5140	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL BRUSH & WEED REMOVAL			889,796.30	736,544.03	736,544.03	376,031.00	556,004.33	556,004.33	
D5141	CUSTODIAN-NIGHT SERVICE								
D5141	1000	PERSONAL S	343,347.00	360,096.99	355,923.72	329,488.00	304,625.84	304,625.84	
D5141	1200	OVERTIME	1,175.06	.00	1,079.27	.00	.00	.00	
D5141	1300	LONGEVITY	3,540.00	.00	2,500.00	.00	.00	.00	
D5141	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
D5141	1800	CLOTHING	6,027.00	5,782.00	5,782.00	.00	.00	.00	

# TOWN OF AMHERST, NEW YORK



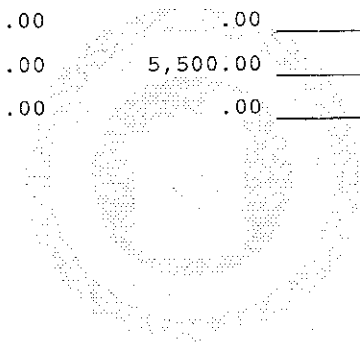
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
D5141	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
D5141	1853	SICK INCEN	657.44	.00	594.00	.00	.00	.00	
D5141	4520	DRUG AND A	100.00	100.00	100.00	100.00	100.00	100.00	
D5141	4930	LIABILITY	27,787.50	.00	.00	.00	.00	.00	
D5141	8010	ST. RETIRE	30,994.42	47,536.27	47,536.27	.00	42,746.14	42,746.14	
D5141	8030	SOCIAL SEC	26,836.22	27,989.74	27,989.74	.00	23,303.88	23,303.88	
D5141	8050	HOSPITAL &	54,020.35	58,237.90	58,237.90	.00	57,594.05	57,594.05	
D5141	8051	DENTAL	4,223.08	5,119.36	5,119.36	.00	5,000.00	5,000.00	
D5141	8052	VISION	663.28	678.87	678.87	.00	500.00	500.00	
D5141	8053	RET HEALTH	30,595.79	30,028.67	30,028.67	.00	53,180.35	53,180.35	
D5141	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL CUSTODIAN-NIGHT SERVIC			529,967.14	535,569.80	535,569.80	329,588.00	487,050.26	487,050.26	
D5142	SNOW REMOVAL								
D5142	1000	PERSONAL S	834,991.20	1,057,002.99	1,032,002.99	869,351.00	803,752.42	803,752.42	
D5142	1200	OVERTIME	26,848.97	.00	25,000.00	.00	.00	.00	
D5142	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	
D5142	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
D5142	1800	CLOTHING	6,803.00	6,558.00	6,558.00	.00	.00	.00	
D5142	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
D5142	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	
D5142	4070	UTILITIES	5,574.13	5,900.00	5,900.00	5,900.00	5,500.00	5,500.00	
D5142	4110	CONTRACTUA	44.75	4,000.00	4,000.00	4,000.00	.00	.00	



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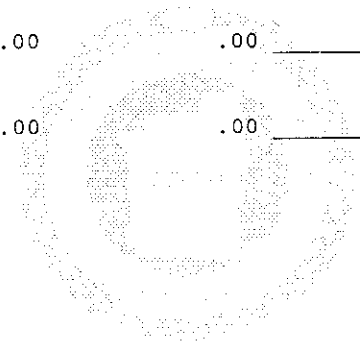
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
D5142	4240	TRUCKS, TR	.00	.00	.00	.00	.00	.00	
D5142	4310	GAS AND OI	332,235.34	430,000.00	430,000.00	623,000.00	430,000.00	430,000.00	
D5142	4340	LANDSCAPIN	4,525.85	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	
D5142	4350	CHEMICALS	960,282.49	990,000.00	990,000.00	990,000.00	990,000.00	990,000.00	
D5142	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
D5142	4430	RNGE, PHOTO	20,096.78	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
D5142	4930	LIABILITY	79,111.25	.00	.00	.00	.00	.00	
D5142	6010	PRINCIPAL	.00	6,044.72	6,044.72	.00	.00	.00	
D5142	7010	INTEREST O	.00	7,200.00	7,200.00	.00	7,475.00	7,475.00	
D5142	8010	ST. RETIRE	86,784.42	133,101.55	133,101.55	.00	112,684.20	112,684.20	
D5142	8030	SOCIAL SEC	65,861.51	81,362.42	81,362.42	.00	61,487.06	61,487.06	
D5142	8050	HOSPITAL &	126,656.85	169,291.00	169,291.00	.00	151,825.16	151,825.16	
D5142	8051	DENTAL	9,901.49	14,881.29	14,881.29	.00	13,500.00	13,500.00	
D5142	8052	VISION	1,555.13	1,973.39	1,973.39	.00	1,200.00	1,200.00	
D5142	8053	RET HEALTH	71,735.31	87,289.29	87,289.29	.00	140,190.08	140,190.08	
D5142	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL SNOW REMOVAL			2,633,008.47	3,018,604.65	3,018,604.65	2,517,251.00	2,742,613.92	2,742,613.92	
D5143	ERIE COUNTY: HIGHWAY SNOW PLOW								
D5143	2600	OTHER	.00	.00	.00	.00	.00	.00	
TOTAL ERIE COUNTY: HIGHWAY S			.00	.00	.00	.00	.00	.00	
D9010	STATE RETIREMENT								
D9010	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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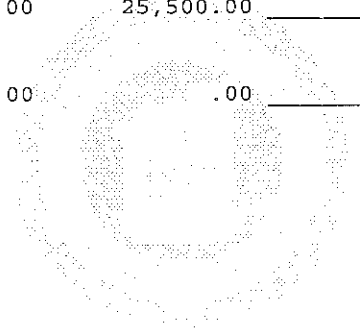
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL STATE RETIREMENT	.00	.00	.00	.00	.00	.00
D9030 SOCIAL SECURITY						
D9030 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
TOTAL SOCIAL SECURITY	.00	.00	.00	.00	.00	.00
D9040 WORKMEN'S COMPENSATION						
D9040 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00
TOTAL WORKMEN'S COMPENSATION	.00	.00	.00	.00	.00	.00
D9060 HOSPITAL & MEDICAL INSUR						
D9060 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
D9060 8050 HOSPITAL &	823.24	.00	.00	.00	.00	.00
D9060 8051 DENTAL	.00	.00	.00	.00	.00	.00
D9060 8052 VISION	.00	.00	.00	.00	.00	.00
D9060 8053 RET HEALTH	.00	.00	.00	.00	.00	.00
D9060 8054 MCR REIMB	.00	.00	.00	.00	.00	.00
TOTAL HOSPITAL & MEDICAL INS	823.24	.00	.00	.00	.00	.00
D9550 INTER FUND TRANSFERS						
D9550 9000 INTER-FUND	25,890.00	25,500.00	25,500.00	.00	25,500.00	25,500.00
TOTAL INTER FUND TRANSFERS	25,890.00	25,500.00	25,500.00	.00	25,500.00	25,500.00
D9710 BONDS						
D9710 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00





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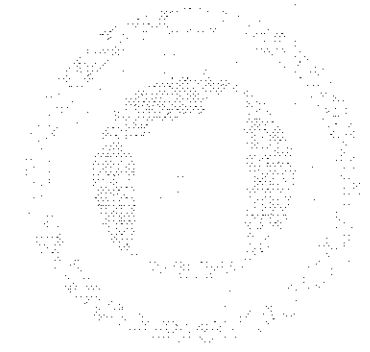
PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
D9710	6010	PRINCIPAL	292,269.00	327,243.06	327,243.06	.00	322,523.71	322,523.71	
D9710	6020	PRINCIPAL	.00	.00	.00	.00	.00	.00	
D9710	7010	INTEREST O	102,074.78	143,401.80	143,401.80	.00	85,082.74	85,082.74	
D9710	7020	INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL BONDS			394,343.78	470,644.86	470,644.86	.00	407,606.45	407,606.45	
D9730	B A N 'S								
D9730	6020	PRINCIPAL	.00	.00	.00	.00	.00	.00	
D9730	7020	INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL B A N 'S			.00	.00	.00	.00	.00	.00	
TOTAL HIGHWAY FUND			9,278,923.94	11,400,683.35	11,451,533.35	9,215,472.00	11,083,603.63	11,083,603.63	
GRAND TOTAL			9,278,923.94	11,400,683.35	11,451,533.35	9,215,472.00	11,083,603.63	11,083,603.63	

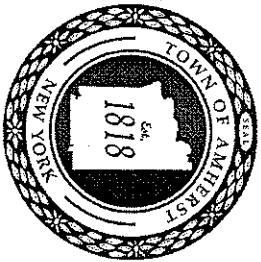
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Lighting Fund

(E)



## TOWN OF AMHERST

**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

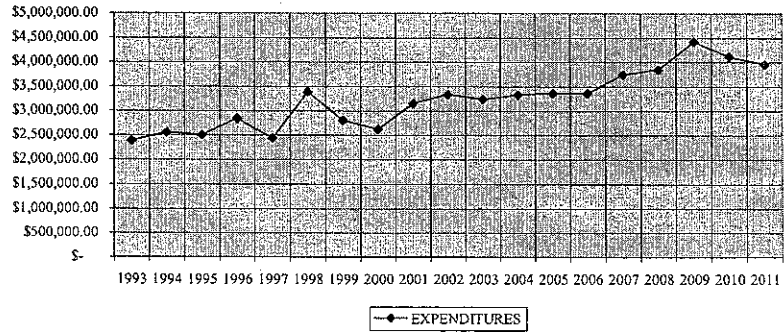
### **Lighting (E)**

The lighting (E) budget is mostly utility costs and two and one half employees. The town board consolidated hundreds of lighting districts into one fund several years ago. Amherst's street lights are ageing and replacement parts have become scarce. Natural gas lights are being converted to electric by National Grid, one neighborhood at a time.

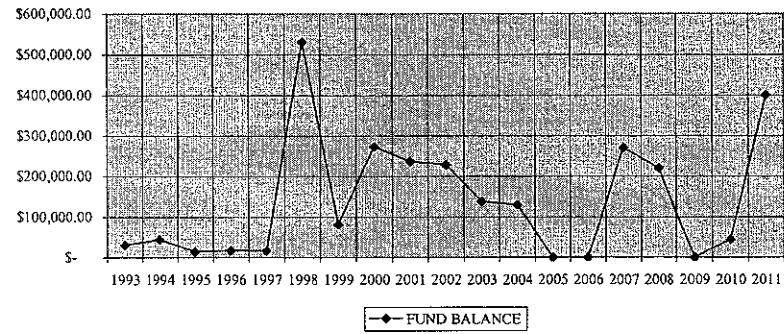
Utility costs are below average levels, and Amherst's costs have declined. We have taken advantage of these historically low prices to hedge our purchases through 12/31/2011 with the Amherst Utility Cooperative.

Amherst and other communities have jointly intervened before the Public Service Commission (PSC) in Niagara Mohawk Power Corporation's (National Grid) \$360,000,000 rate hike request. We are attempting to avoid our costs from increasing and by banding together, we are sharing the cost of the intervention. We are also trying to force an audit to compare bills with working lights. The budget uses \$400,000 of fund balance to lower the tax levy \$511,344.

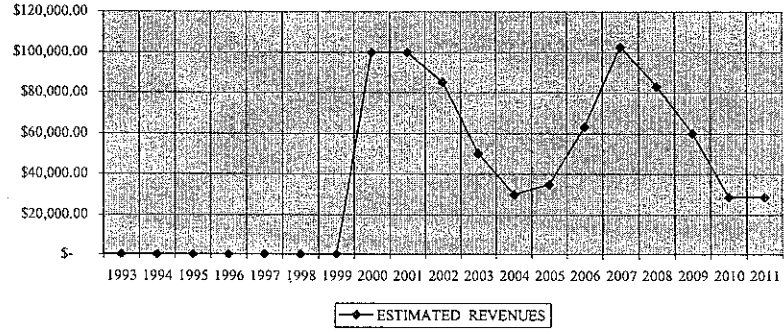
LIGHTING (E)



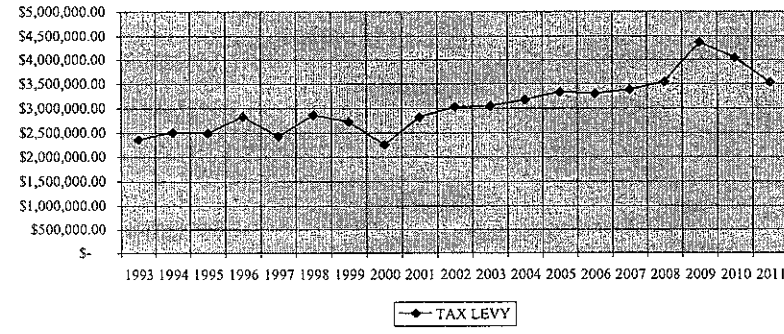
LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



**Town of Amherst  
Lighting Districts (Consolidated)  
2011 ADOPTED BUDGET**

<b><u>ADOPTED BUDGET</u></b>	<b><u>2011</u></b>	<b><u>2010</u></b>	<b><u>\$increase/ (decrease)</u></b>	<b><u>%increase/ (decrease)</u></b>
<b>Budget Appropriations</b>	\$ 3,956,623	\$ 4,111,305	\$ (154,682)	-3.76%
<b>LESS Estimated Revenues</b>	(28,745)	(28,745)	\$ 0	0.00%
<b>equipment Reserve</b>	-	(15,338)	\$ (15,338)	
<b>Appropriated Fund Balance</b>	(400,000)	(28,000)	\$ 372,000	
<b>AMOUNT TO RAISE IN TAXES:</b>	<u>\$ 3,527,878</u>	<u>\$ 4,039,222</u>	<u>\$ (511,344)</u>	-12.66%
<b>ASSESSED VALUE 100% 2010</b>	4,464,963,063	\$ 4,482,718,503	\$ (17,755,440)	-0.40%
<b>TAX RATE PER \$1000</b>	\$ 0.7901	\$ 0.9011	\$ (0.1109)	-12.31%

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PROJECTION: 2011 2011 BUDGET

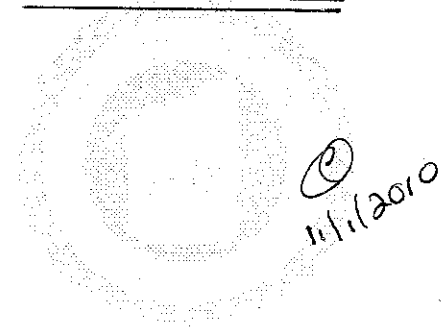
FOR PERIOD 99

ACCOUNTS FOR:		2009	2010	2010	2011	2011	2011
LIGHTING DISTRICTS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL COMMENT
E0001	NON-DEPARTMENTAL REVENUES						
E0001	01001 REAL PROPE	-4,364,550.00	-4,039,221.42	-4,039,221.42	-4,039,221.42	-3,527,878.03	-3,527,878.03
E0001	02401 INTEREST &	-20,776.62	-28,745.32	-28,745.32	-28,745.32	-28,745.32	-28,745.32
E0001	03589 STATE EMER	.00	.00	.00	.00	.00	.00
E0001	04589 FEDERAL EM	.00	.00	.00	.00	.00	.00
E0001	05031 INTERFUND	.00	.00	.00	.00	.00	.00
E0001	05789 OTHER DEBT	.00	.00	.00	.00	.00	.00
	TOTAL NON-DEPARTMENTAL REVEN	-4,385,326.62	-4,067,966.74	-4,067,966.74	-4,067,966.74	-3,556,623.35	-3,556,623.35
E9997	CONSOLIDATED DISTRICT ACCOUNT						
E9997	02680 INSURANCE	.00	.00	.00	.00	.00	.00
E9997	02770 OTHER UNCL	-575.00	.00	.00	.00	.00	.00
E9997	05002 EM'EE HEAL	-1,747.61	.00	.00	.00	.00	.00
	TOTAL CONSOLIDATED DISTRICT	-2,322.61	.00	.00	.00	.00	.00
	TOTAL LIGHTING DISTRICTS	-4,387,649.23	-4,067,966.74	-4,067,966.74	-4,067,966.74	-3,556,623.35	-3,556,623.35
	GRAND TOTAL	-4,387,649.23	-4,067,966.74	-4,067,966.74	-4,067,966.74	-3,556,623.35	-3,556,623.35

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

*appropriated f/b < 400,000.00 >*

< 3,956,623.35 >



# TOWN OF AMHERST, NEW YORK



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

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
E1990	CONTINGENT ACCOUNT						
E1990	4000    CONTRACTUA	.00	7,500.00	7,500.00	.00	.00	.00
	TOTAL CONTINGENT ACCOUNT	.00	7,500.00	7,500.00	.00	.00	.00
E9010	STATE RETIREMENT						
E9010	8010    ST. RETIRE	.00	.00	.00	.00	.00	.00
	TOTAL STATE RETIREMENT	.00	.00	.00	.00	.00	.00
E9997	CONSOLIDATED DISTRICT ACCOUNT						
E9997	1000    PERSONAL S	136,379.97	141,272.00	140,872.00	158,615.00	141,527.00	141,527.00
E9997	1200    OVERTIME	9,827.73	8,000.00	8,000.00	.00	8,000.00	8,000.00
E9997	1300    LONGEVITY	4,060.00	3,085.00	3,085.00	.00	3,285.00	3,285.00
E9997	1600    RETRO-PAY	.00	.00	.00	.00	.00	.00
E9997	1800    CLOTHING	1,380.00	980.00	1,380.00	.00	980.00	980.00
E9997	1853    SICK INCEN	266.33	534.00	534.00	.00	133.00	133.00
E9997	2130    COMPUTER E	.00	.00	.00	.00	1,400.00	1,400.00
E9997	2250    TRUCKS, TR	.00	15,338.00	15,338.00	.00	.00	.00
E9997	4010    OFFICE SUP	.00	.00	.00	.00	.00	.00
E9997	4050    MILEAGE	.00	.00	.00	.00	.00	.00
E9997	4070    UTILITIES	3,062,029.17	3,585,000.00	3,585,000.00	3,585,000.00	3,500,000.00	3,500,000.00
E9997	4090    PROFESSION	.00	.00	.00	.00	.00	.00
E9997	4110    CONTRACTUA	16,606.73	288,265.00	288,265.00	232,638.00	232,638.00	232,638.00
E9997	4190    TAX REFUND	245.26	74.94	74.94	.00	302.49	302.49



# TOWN OF AMHERST, NEW YORK



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

PG 2  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
E9997	4930	LIABILITY	4,750.00	.00	.00	.00	.00	.00	
E9997	8010	ST. RETIRE	14,173.55	23,843.66	23,843.66	.00	28,145.95	28,145.95	
E9997	8030	SOCIAL SEC	11,532.30	11,771.13	11,771.13	.00	11,775.26	11,775.26	
E9997	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	
E9997	8050	HOSPITAL &	13,806.00	15,991.01	15,991.01	.00	17,636.65	17,636.65	
E9997	8051	DENTAL	512.00	900.00	900.00	.00	2,000.00	2,000.00	
E9997	8052	VISION	234.72	250.00	250.00	.00	300.00	300.00	
E9997	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	
E9997	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	
E9997	9000	INTER-FUND	.00	8,500.00	8,500.00	.00	8,500.00	8,500.00	
TOTAL CONSOLIDATED DISTRICT			3,275,803.76	4,103,804.74	4,103,804.74	3,976,253.00	3,956,623.35	3,956,623.35	
TOTAL LIGHTING DISTRICTS			3,275,803.76	4,111,304.74	4,111,304.74	3,976,253.00	3,956,623.35	3,956,623.35	
GRAND TOTAL			3,275,803.76	4,111,304.74	4,111,304.74	3,976,253.00	3,956,623.35	3,956,623.35	

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

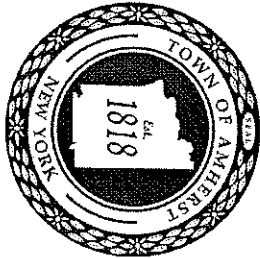
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Fire Districts

(F)

**TOWN OF AMHERST**

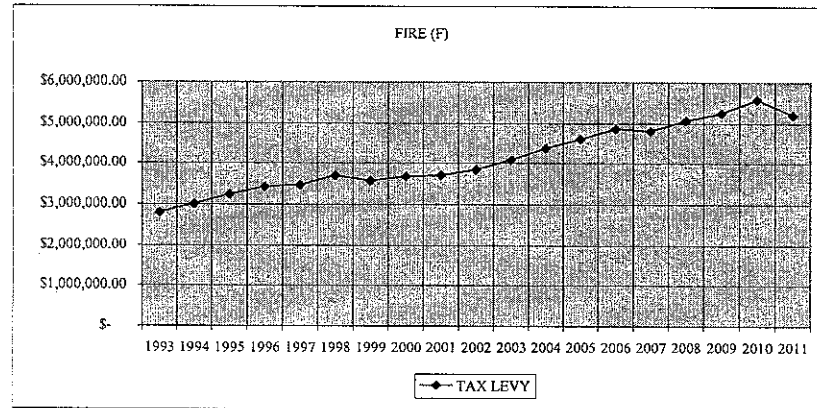
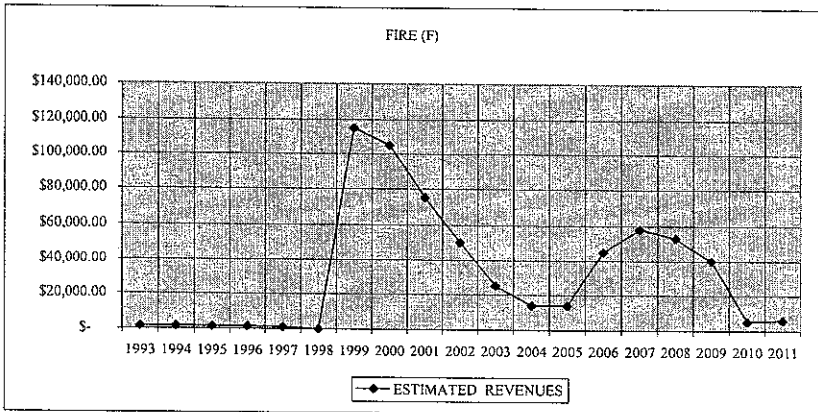
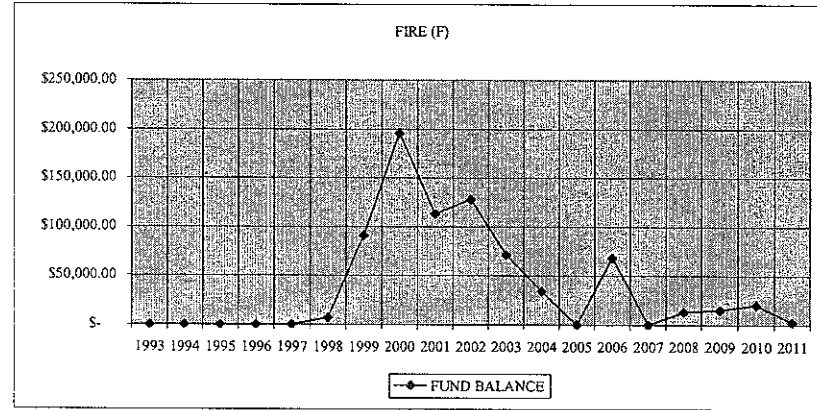
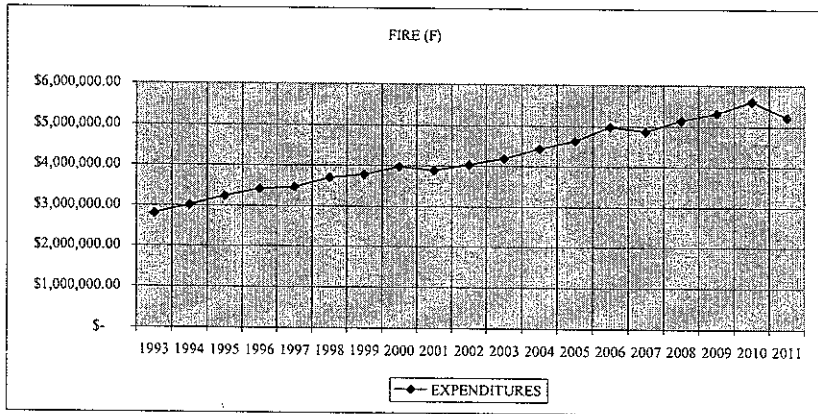


**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

**Fire (F)**

The fire service budget provides funding to seven companies: Elliccott Creek, North Amherst, Getzville, Swormville, East Amherst, Main Transit and North Bailey. The other three, Williamsville (Hutch Hose), Eggertsville and Snyder deal directly with their residents.

We were able to reduce the length of service award program (LOSAP) payments in order to maintain the same level of financial support and restore the fund balance despite lower assessments. The seven fire companies have been very cooperative in this process. Each fire company is receiving the same dollar amount as 2010.



Town of Amherst  
Fire Protection Districts & Fire Districts  
2011 ADOPTED BUDGET

<u>ADOPTED BUDGET</u>		RAISE IN	2011	2011 TAX RATE PER	100% valuation	\$increase/ (decrease)	%increase/ (decrease)
<u>Fire Protection</u>		TAXES	ASSESSED VALUATIONS	\$1000 ASSESSED VALUE	2010 TAX RATE PER \$1000 ASSESSED VALUE		
Autumn Harvest	F3001	\$ 38,800.81	\$ 54,385,193.00	\$ 0.7134	\$ 0.9740	\$ (0.2606)	-26.75%
Lamm Post	F3002	\$ 1,531.25	\$ 259.00	\$ -	\$ -	\$ -	#DIV/0!
Lehn-Spring	F3003	\$ 8,539.64	\$ 12,221,271.00	\$ 0.6988	\$ 0.9426	\$ (0.2438)	-25.87%
Mill	F3004	\$ 7,676.81	\$ 10,112,397.00	\$ 0.7591	\$ 1.0237	\$ (0.2646)	-25.84%
Elicott Creek	F3009	\$ 671,291.38	\$ 734,815,562.00	\$ 0.9136	\$ 0.9130	\$ 0.0006	0.06%
No. Amherst	F3010	\$ 276,376.78	\$ 77,451,280.00	\$ 3.5684	\$ 3.8482	\$ (0.2798)	-7.27%
Getzville	F3011	\$ 1,283,319.83	\$ 1,651,538,758.00	\$ 0.7770	\$ 0.7901	\$ (0.0131)	-1.65%
Swormville	F3012	\$ 517,594.23	\$ 390,891,170.00	\$ 1.3241	\$ 1.4550	\$ (0.1309)	-8.99%
East Amherst	F3013	\$ 839,033.92	\$ 1,377,022,587.00	\$ 0.6093	\$ 0.6710	\$ (0.0617)	-9.19%
Main-Transit	F3014	\$ 978,446.72	\$ 1,179,744,085.00	\$ 0.8294	\$ 0.8274	\$ 0.0020	0.24%
Park Club	F3015	\$ 25,520.46	\$ 31,874,052.00	\$ 0.8007	\$ 1.1136	\$ (0.3129)	-28.10%
Williamsville-Sherida	F3016	\$ 209,075.01	\$ 301,152,838.00	\$ 0.6942	\$ 1.0406	\$ (0.3464)	-33.28%
North Bailey	F3018	\$ 351,081.15	\$ 192,227,842.00	\$ 1.8264	\$ 1.8315	\$ (0.0051)	-0.28%
<b>Total Fire Protection</b>		<b>\$ 5,208,287.99</b>	<b>\$ 6,013,437,294.00</b>	<b>\$ 13.5145</b>	<b>\$ 15.4307</b>		
<u>FIRE DISTRICTS</u>							
Snyder	J1100	\$ 1,424,000.00	\$ 1,377,675,261.00	\$ 1.0336	\$ 1.192	\$ 0.0614	5.43%
Egbertsville	J1200	\$ 1,508,069.00	\$ 1,095,605,696.00	\$ 1.3765	\$ 1.555	\$ 0.0862	5.87%
<b>Total Fire Districts</b>		<b>\$ 2,932,069.00</b>	<b>\$ 2,473,280,957.00</b>				
<b>Grand Total</b>		<b>\$ 8,140,356.99</b>	<b>\$ 8,486,718,251.00</b>				

Town of Amherst  
Fire Protection & Fire Districts  
2011 ADOPTED BUDGET

	PHONE 4060	PHONE 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
<b>FIRE PROTECTION</b>											
Autumn Harvest F3001	2010 \$ 135.00		\$ 3,150.00	\$ 0	\$ 49,535.49	\$ 0	\$ 0	\$ 400.00	\$ -	\$ 50.50	\$ 53,169.99
	2011 \$ 143.00		\$ 3,150.00	\$ -	\$ 35,065.35	\$ -	\$ -	\$ 480.00	\$ -	\$ 37.54	\$ 38,800.81
	\$ 8.00		\$ -	\$ -	\$ (14,470.14)	\$ -	\$ -	\$ 80.00	\$ -	\$ (12.96)	\$ (14,369.18)
LAMM POST F3002	2010 \$ -		\$ 1,300.00	\$ 0	\$ 0.24	\$ 0	\$ 0	\$ -	\$ 200.00	\$ 4.10	\$ 1,096.14
	2011 \$ -		\$ 1,310.00	\$ -	\$ 0.17	\$ -	\$ -	\$ 222.00	\$ -	\$ 0.92	\$ 1,531.25
	\$ -		\$ 10.00	\$ -	\$ (0.07)	\$ -	\$ -	\$ 222.00	\$ (200.00)	\$ (3.18)	\$ 435.11
LEHN-SPRINGS F3003	2010 \$ 24.00		\$ 485.00	\$ 0	\$ 10,922.24	\$ 0	\$ 0	\$ 100.00	\$ -	\$ 11.14	\$ 11,520.10
	2011 \$ 24.00		\$ 495.00	\$ -	\$ 7,879.78	\$ -	\$ -	\$ 149.00	\$ -	\$ 8.14	\$ 8,539.64
	\$ -		\$ 10.00	\$ -	\$ (3,042.46)	\$ -	\$ -	\$ 49.00	\$ -	\$ (3.00)	\$ (2,980.46)
MILL F3004	2010 \$ 24.00		\$ 650.00	\$ 0	\$ 9,631.24	\$ 0	\$ 0	\$ -	\$ -	\$ 10.18	\$ 10,295.06
	2011 \$ 24.00		\$ 658.00	\$ -	\$ 6,520.06	\$ -	\$ -	\$ 482.00	\$ -	\$ 7.25	\$ 7,676.81
	\$ -		\$ 8.00	\$ -	\$ (3,111.18)	\$ -	\$ -	\$ 482.00	\$ -	\$ (2.93)	\$ (2,618.25)
ELLCOTT CRK F3009	2010 \$ 1,550.00		\$ 42,500.00	\$ 83,800.00	\$ 553,530.94	\$ 10,000.00	\$ 337.29	\$ -	\$ 12,000.00	\$ 693.32	\$ 679,024.91
	2011 \$ 1,550.00		\$ 42,300.00	\$ 65,893.00	\$ 553,530.94	\$ 10,000.00	\$ -	\$ -	\$ 1,500.00	\$ 482.56	\$ 671,291.38
	\$ -		\$ (200.00)	\$ (17,907.00)	\$ -	\$ -	\$ (337.29)	\$ -	\$ (10,500.00)	\$ (210.76)	\$ (7,733.53)
NO. AMHERST F3010	2010 \$ 525.00		\$ 33,500.00	\$ 102,300.00	\$ 134,203.85	\$ 7,500.00	\$ -	\$ 20,000.00	\$ -	\$ 285.99	\$ 297,742.86
	2011 \$ 550.00		\$ 33,500.00	\$ 100,866.00	\$ 134,203.85	\$ 7,500.00	\$ -	\$ -	\$ -	\$ 243.07	\$ 276,376.78
	\$ 25.00		\$ -	\$ (1,434.00)	\$ -	\$ -	\$ -	\$ (20,000.00)	\$ -	\$ (42.92)	\$ (21,366.08)
GETZVILLE F3011	2010 \$ 3,300.00		\$ 113,000.00	\$ 129,100.00	\$ 1,049,345.74	\$ 10,000.00	\$ 5,933.90	\$ 5,000.00	\$ -	\$ 1,251.20	\$ 1,314,428.44
	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
	\$ (100.00)		\$ 200.00	\$ (20,774.00)	\$ -	\$ -	\$ (5,759.93)	\$ (5,000.00)	\$ -	\$ (325.32)	\$ (31,108.61)
SWORMVILLE F3012	2010 \$ 750.00		\$ 39,100.00	\$ 128,512.00	\$ 378,448.49	\$ 14,000.00	\$ -	\$ 14,000.00	\$ -	\$ 475.83	\$ 574,334.66
	2011 \$ 1,100.00	\$ (550.00)	\$ 39,200.00	\$ 85,800.00	\$ 378,448.49	\$ 14,000.00	\$ -	\$ -	\$ -	\$ 404.26	\$ 517,594.23
	\$ 350.00	\$ (550.00)	\$ 100.00	\$ (42,712.00)	\$ -	\$ -	\$ -	\$ (14,000.00)	\$ -	\$ (71.57)	\$ (56,740.43)
EAST AMHERST F3013	2010 \$ 1,300.00		\$ 73,500.00	\$ 184,127.33	\$ 646,894.38	\$ 14,000.00	\$ -	\$ 11,000.00	\$ -	\$ 805.93	\$ 930,015.78
	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
	\$ 1,800.00	\$ (1,550.00)	\$ -	\$ (80,727.33)	\$ -	\$ -	\$ 347.16	\$ (11,000.00)	\$ -	\$ (148.31)	\$ (90,981.86)
MAIN-TRANSIT F3014	2010 \$ 2,700.00		\$ 73,000.00	\$ 159,000.00	\$ 750,798.93	\$ 15,000.00	\$ 1,434.22	\$ -	\$ 6,400.00	\$ 950.19	\$ 994,582.96
	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
	\$ -		\$ -	\$ (26,945.00)	\$ -	\$ -	\$ 5,164.47	\$ -	\$ (5,400.00)	\$ (244.29)	\$ (16,136.24)
PARK CLUB F3015	2010 \$ 95.00		\$ 5,200.00	\$ -	\$ 30,823.17	\$ -	\$ -	\$ -	\$ -	\$ 36.47	\$ 36,081.70
	2011 \$ 95.00		\$ 5,100.00	\$ -	\$ 20,551.08	\$ -	\$ -	\$ -	\$ 200.00	\$ 25.62	\$ 25,520.46
	\$ -		\$ (100.00)	\$ -	\$ (10,272.09)	\$ -	\$ -	\$ -	\$ 200.00	\$ (10.85)	\$ (10,561.24)
WMSVL-SHER F3016	2010 \$ 825.00		\$ 12,100.00	\$ -	\$ 298,042.32	\$ -	\$ -	\$ 3,100.00	\$ -	\$ 297.26	\$ 318,770.06
	2011 \$ 825.00		\$ 12,100.00	\$ -	\$ 194,171.03	\$ -	\$ 25.81	\$ 2,174.00	\$ -	\$ 220.83	\$ 209,075.01
	\$ -		\$ -	\$ -	\$ (103,871.29)	\$ -	\$ 25.81	\$ (926.00)	\$ -	\$ (76.43)	\$ (104,695.05)
NORTH BAILEY F3018	2010 \$ 2,200.00		\$ 7,900.00	\$ 133,700.00	\$ 222,232.03	\$ 11,000.00	\$ 444.12	\$ -	\$ 1,500.00	\$ 380.12	\$ 375,596.03
	2011 \$ 2,200.00		\$ 7,900.00	\$ 107,859.00	\$ 222,232.03	\$ 11,000.00	\$ 170.53	\$ -	\$ -	\$ 280.41	\$ 351,081.15
	\$ -		\$ -	\$ (25,841.00)	\$ -	\$ -	\$ (273.59)	\$ -	\$ (1,500.00)	\$ (99.71)	\$ (24,514.88)
TOTALS	2010 \$ 13,428.00		\$ 405,385.00	\$ 920,539.33	\$ 4,134,409.06	\$ 81,500.00	\$ 8,149.53	\$ 53,600.00	\$ 20,100.00	\$ 5,252.23	\$ 5,591,658.69
	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	\$ 5,208,287.99
	\$ 2,083.00	\$ (2,100.00)	\$ 28.00	\$ (216,340.33)	\$ (134,767.23)	\$ -	\$ (833.37)	\$ (50,093.00)	\$ (17,400.00)	\$ (1,252.23)	\$ (383,370.70)

Town of Amherst  
 Fire Protection & Fire Districts  
 2011 ADOPTED BUDGET

	PHONE 4060	PHONE REIMB	HYDRANT 4070	PENSION 4090	CONTRACT 4110	Workers Comp 8040	TAXES 4190	DEFICIT 4000	APPROPRIATED FUND BALANCE OR PLUS DEFICIT FB	LESS INTEREST INCOME	RAISE IN TAXES
<b>FIRE DISTRICTS</b>											
SNYDER											
2010	\$ -		\$ -	\$ -	\$ 1,486,850.00	\$ -	\$ -				\$ 1,486,850.00
J1100											
2011	\$ -		\$ -	\$ -	\$ 1,424,000.00	\$ -	\$ -				\$ 1,424,000.00
	\$ -		\$ -	\$ -	\$ (62,850.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (62,850.00)
EGGERTSVILLE											
J1200											
2010	\$ -		\$ -	\$ -	\$ 1,511,878.00	\$ -	\$ -				\$ 1,511,878.00
2011	\$ -		\$ -	\$ -	\$ 1,508,069.00	\$ -	\$ -				\$ 1,508,069.00
	\$ -		\$ -	\$ -	\$ (3,809.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,809.00)
<b>TOTALS</b>											
2010	\$ -		\$ -	\$ -	\$ 2,998,728.00	\$ -	\$ -	\$ -	\$ -		\$ 2,998,728.00
2011	\$ -		\$ -	\$ -	\$ 2,932,069.00	\$ -	\$ -	\$ -	\$ -		\$ 2,932,069.00
	\$ -		\$ -	\$ -	\$ (66,659.00)	\$ -	\$ -	\$ -	\$ -		\$ (66,659.00)
<b>GRAND TOTALS</b>											
2009	\$ 13,428.00		\$ 405,385.00	\$ 920,539.33	\$ 7,133,137.06	\$ 81,500.00	\$ 8,149.53	\$ 53,600.00	\$ 20,100.00	\$ 5,252.23	\$ 8,590,386.69
2010	\$ 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	\$ 8,140,356.99
	\$ 2,083.00		\$ 28.00	\$ (216,340.33)	\$ (201,426.23)	\$ -	\$ (833.37)	\$ (50,093.00)	\$ (17,400.00)	\$ (1,252.23)	\$ (450,029.70)

# 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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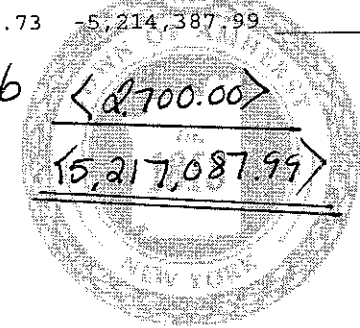
PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
F0001	NON-DEPARTMENTAL REVENUES							
F0001	01001	REAL PROPE	-5,255,487.00	-5,591,658.73	-5,591,658.73	-5,591,658.73	-5,591,658.73	-5,208,287.99
F0001	01009	REFUND OF	.00	.00	.00	.00	.00	.00
F0001	02401	INTEREST &	-2,511.47	-5,252.23	-5,252.23	-5,252.23	-4,000.00	-4,000.00
F0001	02701	REFUND PRI	.00	.00	.00	.00	.00	.00
F0001	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00
TOTAL NON-DEPARTMENTAL REVEN			-5,257,998.47	-5,596,910.96	-5,596,910.96	-5,596,910.96	-5,595,658.73	-5,212,287.99
F3009	ELLICOTT CREEK							
F3009	02770	OTHER UNCL	-6,106.00	.00	.00	.00	.00	.00
TOTAL ELLICOTT CREEK			-6,106.00	.00	.00	.00	.00	.00
F3012	SWORMVILLE							
F3012	02701	REFUND PRI	.00	.00	.00	.00	-550.00	-550.00
F3012	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00
TOTAL SWORMVILLE			.00	.00	.00	.00	-550.00	-550.00
F3013	EAST AMHERST							
F3013	02701	REFUND PRI	.00	.00	.00	.00	-1,550.00	-1,550.00
TOTAL EAST AMHERST			.00	.00	.00	.00	-1,550.00	-1,550.00
TOTAL FIRE DISTRICTS			-5,264,104.47	-5,596,910.96	-5,596,910.96	-5,596,910.96	-5,597,758.73	-5,214,387.99
GRAND TOTAL			-5,264,104.47	-5,596,910.96	-5,596,910.96	-5,596,910.96	-5,597,758.73	-5,214,387.99

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

*appropriated 6/16*



*11/1/2010*

# TOWN OF AMHERST, NEW YORK



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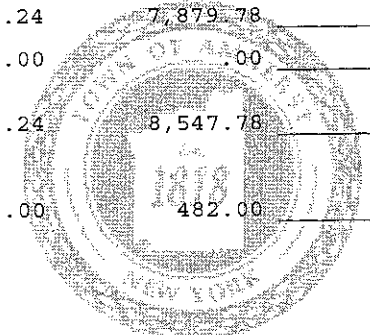
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 1  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL COMMENT
F3001	AUTUMN-HARVEST							
F3001	4000	CONTRACTUA	.00	400.00	400.00	.00	480.00	480.00
F3001	4060	TELEPHONE	148.80	135.00	135.00	.00	143.00	143.00
F3001	4070	HYDRANT CH	3,066.51	3,150.00	3,150.00	.00	3,150.00	3,150.00
F3001	4110	CONTRACTUA	48,092.71	49,535.49	49,535.49	.00	49,535.49	35,065.35
F3001	4190	TAX REFUND	.00	.00	.00	.00	.00	.00
F3001	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00
	TOTAL AUTUMN-HARVEST		51,308.02	53,220.49	53,220.49	.00	53,308.49	38,838.35
F3002	LAMM POST							
F3002	4000	CONTRACTUA	.00	.00	.00	.00	222.00	222.00
F3002	4070	HYDRANT CH	1,277.80	1,300.00	1,300.00	.00	1,310.00	1,310.00
F3002	4110	CONTRACTUA	.28	.28	.28	.00	.24	.17
F3002	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00
	TOTAL LAMM POST		1,278.08	1,300.28	1,300.28	.00	1,532.24	1,532.17
F3003	LEHN-SPRINGS							
F3003	4000	CONTRACTUA	.00	100.00	100.00	.00	149.00	149.00
F3003	4060	TELEPHONE	24.74	24.00	24.00	.00	24.00	24.00
F3003	4070	HYDRANT CH	464.74	485.00	485.00	.00	495.00	495.00
F3003	4110	CONTRACTUA	10,604.12	10,922.24	10,922.24	.00	10,922.24	7,879.78
F3003	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00
	TOTAL LEHN-SPRINGS		11,093.60	11,531.24	11,531.24	.00	11,590.24	8,547.78
F3004	MILL							
F3004	4000	CONTRACTUA	.00	.00	.00	.00	482.00	482.00





# TOWN OF AMHERST, NEW YORK



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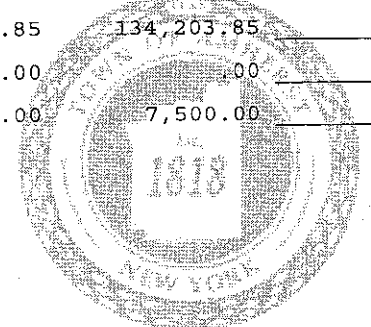
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NEXT YEAR BUDGET COMPARISON REPORT

PG 2  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
F3004	4060	TELEPHONE	24.75	24.00	24.00	.00	24.00	24.00	
F3004	4070	HYDRANT CH	627.35	650.00	650.00	.00	658.00	658.00	
F3004	4110	CONTRACTUA	9,350.72	9,631.24	9,631.24	.00	9,631.24	6,520.06	
F3004	4190	TAX REFUND	.00	.00	.00	.00	.00	.00	
F3004	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	
TOTAL MILL			10,002.82	10,305.24	10,305.24	.00	10,795.24	7,684.06	
F3009	ELLICOTT CREEK								
F3009	4060	TELEPHONE	1,624.99	1,550.00	1,550.00	.00	1,550.00	1,550.00	
F3009	4070	HYDRANT CH	42,011.60	42,500.00	42,500.00	.00	42,300.00	42,300.00	
F3009	4090	PENSION	96,649.00	83,800.00	83,800.00	.00	65,893.00	65,893.00	
F3009	4110	CONTRACTUA	537,408.68	553,530.94	553,530.94	.00	553,530.94	553,530.94	
F3009	4190	TAXES	330.08	337.29	337.29	.00	.00	.00	
F3009	8040	WORKMEN'S	18,132.54	10,000.00	10,000.00	.00	10,000.00	10,000.00	
TOTAL ELLICOTT CREEK			696,156.89	691,718.23	691,718.23	.00	673,273.94	673,273.94	
F3010	NORTH AMHERST								
F3010	4000	CONTRACTUA	.00	20,000.00	20,000.00	.00	.00	.00	
F3010	4060	TELEPHONE	576.99	525.00	525.00	.00	550.00	550.00	
F3010	4070	HYDRANT CH	33,230.66	33,500.00	33,500.00	.00	33,500.00	33,500.00	
F3010	4090	PENSION	107,625.00	102,300.00	102,300.00	.00	100,866.00	100,866.00	
F3010	4110	CONTRACTUA	130,295.00	134,203.85	134,203.85	.00	134,203.85	134,203.85	
F3010	4190	TAXES	.00	.00	.00	.00	.00	.00	
F3010	8040	WORKMEN'S	12,951.66	7,500.00	7,500.00	.00	7,500.00	7,500.00	



# TOWN OF AMHERST, NEW YORK



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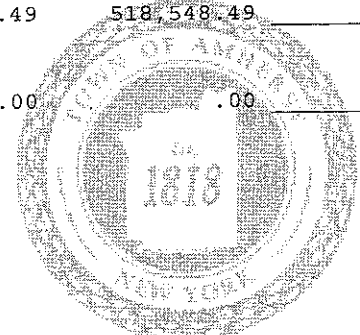
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 3  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL NORTH AMHERST	284,679.31	298,028.85	298,028.85	.00	276,619.85	276,619.85
F3011 GETZVILLE						
F3011 4000 CONTRACTUA	.00	5,000.00	5,000.00	.00	.00	.00
F3011 4060 TELEPHONE	3,175.21	3,300.00	3,300.00	.00	3,200.00	3,200.00
F3011 4070 HYDRANT CH	112,584.34	113,000.00	113,000.00	.00	113,200.00	113,200.00
F3011 4090 PENSION	118,625.00	129,100.00	129,100.00	.00	108,326.00	108,326.00
F3011 4110 CONTRACTUA	1,018,782.27	1,049,345.74	1,049,345.74	.00	1,049,345.74	1,049,345.74
F3011 4190 TAXES	41.57	5,933.90	5,933.90	.00	173.97	173.97
F3011 8040 WORKMEN'S	22,665.60	10,000.00	10,000.00	.00	10,000.00	10,000.00
TOTAL GETZVILLE	1,275,873.99	1,315,679.64	1,315,679.64	.00	1,284,245.71	1,284,245.71
F3012 SWORMVILLE						
F3012 4000 CONTRACTUA	.00	14,000.00	14,000.00	.00	.00	.00
F3012 4060 TELEPHONE	544.16	750.00	750.00	.00	1,100.00	1,100.00
F3012 4070 HYDRANT CH	38,922.03	39,100.00	39,100.00	.00	39,200.00	39,200.00
F3012 4090 PENSION	72,461.87	128,512.00	128,512.00	.00	85,800.00	85,800.00
F3012 4110 CONTRACTUA	367,425.72	378,448.49	378,448.49	.00	378,448.49	378,448.49
F3012 4190 TAX CANCEL	.00	.00	.00	.00	.00	.00
F3012 8040 WORKMEN'S	12,520.00	14,000.00	14,000.00	.00	14,000.00	14,000.00
TOTAL SWORMVILLE	491,873.78	574,810.49	574,810.49	.00	518,548.49	518,548.49
F3013 EAST AMHERST						
F3013 4000 DEFICIT	.00	11,000.00	11,000.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



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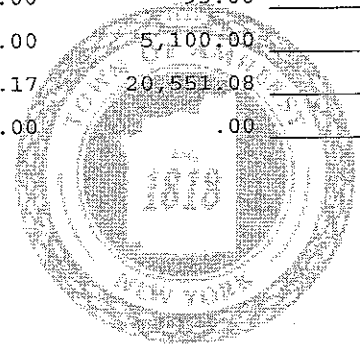
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 4  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
F3013	4060	TELEPHONE	1,510.51	1,300.00	1,300.00	.00	3,100.00	3,100.00	
F3013	4070	HYDRANT CH	73,420.66	73,500.00	73,500.00	.00	73,500.00	73,500.00	
F3013	4090	PENSION	90,930.49	184,127.33	184,127.33	.00	103,400.00	103,400.00	
F3013	4110	CONTRACTUA	628,052.80	646,894.38	646,894.38	.00	646,894.38	646,894.38	
F3013	4190	TAXES	844.94	.00	.00	.00	347.16	347.16	
F3013	8040	WORKMEN'S	12,304.00	14,000.00	14,000.00	.00	14,000.00	14,000.00	
TOTAL EAST AMHERST			807,063.40	930,821.71	930,821.71	.00	841,241.54	841,241.54	
F3014	MAIN-TRANSIT								
F3014	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
F3014	4060	TELEPHONE	2,747.58	2,700.00	2,700.00	.00	2,700.00	2,700.00	
F3014	4070	HYDRANT CH	72,501.02	73,000.00	73,000.00	.00	73,000.00	73,000.00	
F3014	4090	PENSION	153,774.00	159,000.00	159,000.00	.00	132,055.00	132,055.00	
F3014	4110	CONTRACTUA	728,931.00	750,798.93	750,798.93	.00	750,798.93	750,798.93	
F3014	4190	TAXES	2,703.34	1,434.22	1,434.22	.00	6,598.69	6,598.69	
F3014	8040	WORKMEN'S	32,163.24	15,000.00	15,000.00	.00	15,000.00	15,000.00	
TOTAL MAIN-TRANSIT			992,820.18	1,001,933.15	1,001,933.15	.00	980,152.62	980,152.62	
F3015	PARK CLUB								
F3015	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
F3015	4060	TELEPHONE	99.22	95.00	95.00	.00	95.00	95.00	
F3015	4070	HYDRANT CH	5,017.87	5,200.00	5,200.00	.00	5,100.00	5,100.00	
F3015	4110	CONTRACTUA	29,925.41	30,823.17	30,823.17	.00	30,823.17	20,551.08	
F3015	4190	TAXES	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

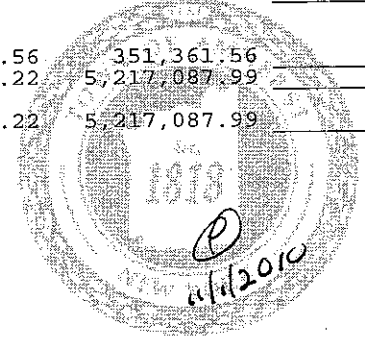
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

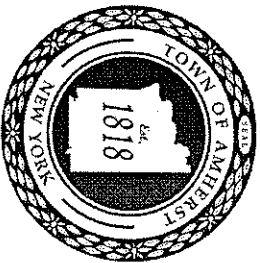
ACCOUNTS FOR: FIRE DISTRICTS		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
F3015	8040 WORKMEN'S	.00	.00	.00	.00	.00	.00	
TOTAL PARK CLUB		35,042.50	36,118.17	36,118.17	.00	36,018.17	25,746.08	
F3016	WILLIAMSVILLE-SHERIDAN							
F3016	4000 CONTRACTUA	.00	3,100.00	3,100.00	.00	2,174.00	2,174.00	
F3016	4060 TELEPHONE	862.74	825.00	825.00	.00	825.00	825.00	
F3016	4070 HYDRANT CH	11,922.80	12,100.00	12,100.00	.00	12,100.00	12,100.00	
F3016	4090 PENSION	.00	.00	.00	.00	.00	.00	
F3016	4110 CONTRACTUA	289,361.48	298,042.32	298,042.32	.00	298,042.32	194,171.03	
F3016	4190 TAX CANCEL	24.34	.00	.00	.00	25.81	25.81	
F3016	8040 WORKMEN'S	11,441.00	.00	.00	.00	.00	.00	
TOTAL WILLIAMSVILLE-SHERIDAN		313,612.36	314,067.32	314,067.32	.00	313,167.13	209,295.84	
F3018	NORTH BAILEY							
F3018	4000 CONTRACTUA	.00	.00	.00	.00	.00	.00	
F3018	4060 TELEPHONE	2,174.76	2,200.00	2,200.00	.00	2,200.00	2,200.00	
F3018	4070 HYDRANT CH	7,782.15	7,900.00	7,900.00	.00	7,900.00	7,900.00	
F3018	4090 PENSION	132,050.00	133,700.00	133,700.00	.00	107,859.00	107,859.00	
F3018	4110 CONTRACTUA	215,759.25	222,232.03	222,232.03	.00	222,232.03	222,232.03	
F3018	4190 TAXES	.00	444.12	444.12	.00	170.53	170.53	
F3018	8040 WORKMEN'S	20,938.00	11,000.00	11,000.00	.00	11,000.00	11,000.00	
TOTAL NORTH BAILEY		378,704.16	377,476.15	377,476.15	.00	351,361.56	351,361.56	
TOTAL FIRE DISTRICTS		5,349,509.09	5,617,010.96	5,617,010.96	.00	5,351,855.22	5,217,087.99	
GRAND TOTAL		5,349,509.09	5,617,010.96	5,617,010.96	.00	5,351,855.22	5,217,087.99	

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



Sewer Fund

(G)



**TOWN OF AMHERST**

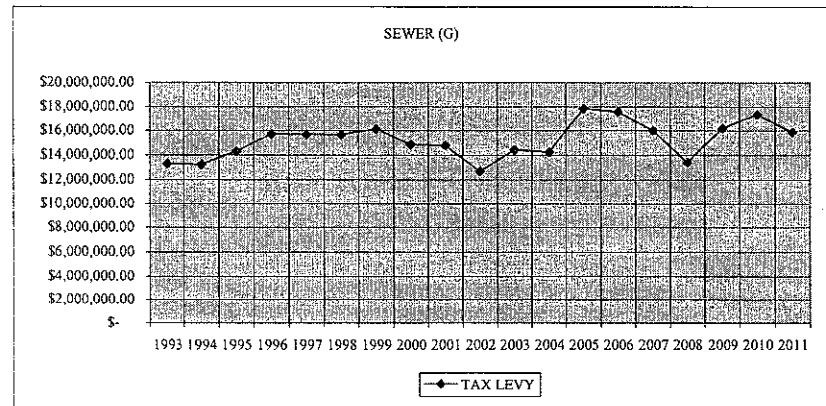
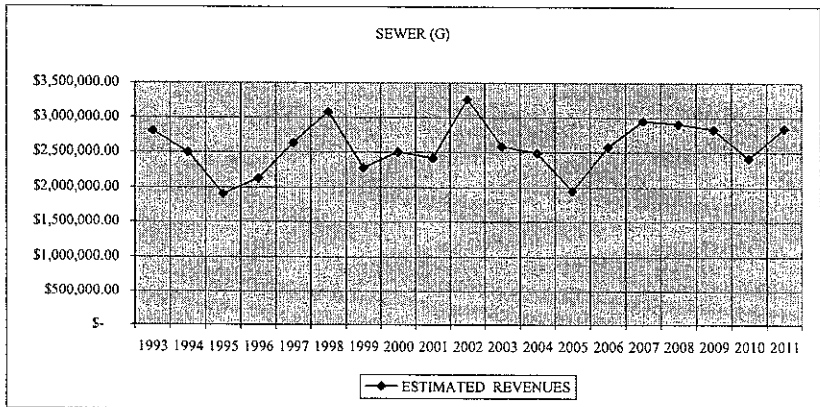
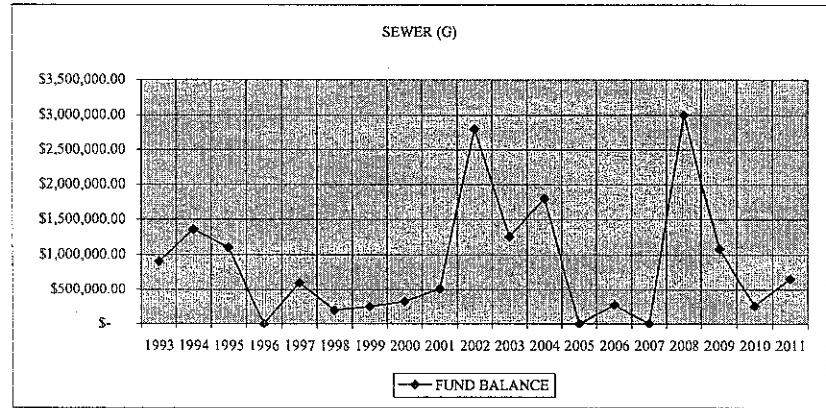
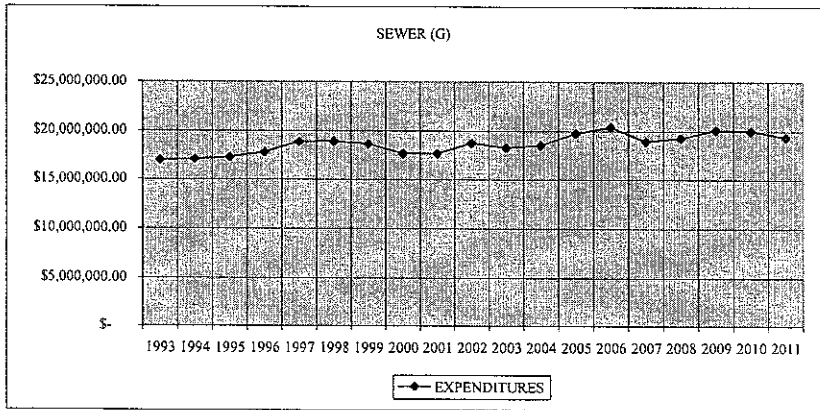
**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

**Sewer (G)**

The sewer budget is composed of sewer district #1, #16 and the plant. Revenues projected with the 2010 tax rate exceed expenses even before use of \$450,000 in fund balance.

The workforce is predominately the Amherst Employees Association (AEA). The AEA contract expired 12/31/2006 and the town of Amherst and the AEA are currently at impasse. The typical AEA employee with salary and benefits costs Amherst \$75,000 - \$85,000. While a reserve exists for possible employee wages retroactive to 2007, it was not increased for 2011.

A consultant recommendation to merge Amherst Sewer functions with Erie County sewer district #5 and Clarence has been rejected because it would raise taxes for Amherst residents. A proposal to merge Amherst sewer districts #1 and #16 might lower costs and simplify accounting and this will be pursued for the 2012 budget. The sewer fund tax levies decreased by \$1,471,652 or 8.5%



**TOWN OF AMHERST  
SANITARY SEWER FUND  
2011 ADOPTED BUDGET**

<b>ADOPTED BUDGET</b>	<b>Sanitary Sewer #1</b>	<b>Sanitary Sewer #16</b>	<b>Disposal Plant</b>	<b>Environmental Control</b>	<b>Erie County SS#5</b>	<b>Village of Williamsville</b>	<b>Town of Clarence</b>	<b>TOTAL</b>
Capital Debt	\$ 394,441	\$ 581,690	\$ 2,948,519	\$ -		\$ -		\$ 3,924,650
Water Pollution Debt (WWTP G9916)	\$ 546,419	\$ 1,639,257	\$ (2,923,012)	\$ -	\$ 399,084	\$ 234,084	\$ 104,168	\$ -
EBT RESERVE	\$ -	\$ (11,038)	\$ (25,506)					\$ (36,544)
Capital Revenues	\$ 2,940	\$ 17,662	\$ -	\$ -	\$ 399,084	\$ 234,084	\$ 104,168	\$ 757,938
<b>Total Capital Levy</b>	<b>\$ 937,920</b>	<b>\$ 2,192,248</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,130,168</b>
Maintenance Appropriation	\$ 1,949,698	\$ 2,237,004	\$ 10,953,583	\$ 301,459	\$ -	\$ -	\$ -	\$ 15,441,745
Disposal Plant O & M	\$ 2,560,094	\$ 7,680,283	\$ (10,953,583)	\$ (301,459)	\$ 339,916	\$ 519,916	\$ 154,832	\$ -
Maintenance Revenues	\$ 33,675	\$ 996,247	\$ -	\$ -	\$ 339,916	\$ 519,916	\$ 154,832	\$ 2,044,586
Appropriated Fund Balance	\$ (289,125)	\$ (366,723)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (655,848)
<b>Total Maintenance Levy</b>	<b>\$ 4,186,993</b>	<b>\$ 8,554,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,741,311</b>
<b>AMOUNT TO RAISE IN TAXES</b>	<b>\$ 5,124,913</b>	<b>\$ 10,746,565.55</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,871,479</b>
<b>RIOR YEAR - 2009</b>	<b>\$ 5,733,828</b>	<b>\$ 11,609,303</b>						<b>\$ 17,343,131</b>
<b>CHANGE</b>	<b>\$ (608,915)</b>	<b>\$ (862,738)</b>						<b>\$ (1,471,652)</b>
<b>% CHANGE</b>	<b>-10.6%</b>	<b>-7.4%</b>						<b>-8.5%</b>



# TOWN OF AMHERST, NEW YORK



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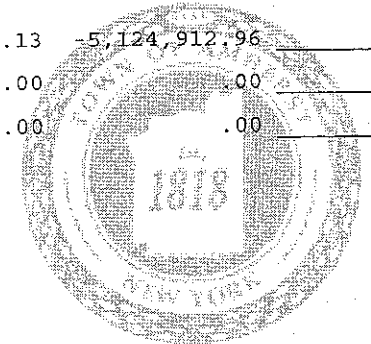
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:  
SANITARY SEWERS

			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
G0001	NON-DEPARTMENTAL REVENUES							
G0001	01001	REAL PROPE	.00	.00	.00	.00	.00	.00
G0001	01002	REAL PROPE	.00	.00	.00	.00	.00	.00
G0001	01003	REAL PROP-	.00	.00	.00	.00	.00	.00
G0001	02122	SWR CHARGE	.00	.00	.00	.00	.00	.00
G0001	02374	SWR SERVIC	.00	.00	.00	.00	.00	.00
G0001	02375	PRETREATME	.00	.00	.00	.00	.00	.00
G0001	02376	LAB FEES	.00	.00	.00	.00	.00	.00
G0001	02377	TELEVISIONG	.00	.00	.00	.00	.00	.00
G0001	02401	INTEREST &	-81.63	.00	.00	.00	.00	.00
G0001	02665	SALES OF E	.00	.00	.00	.00	.00	.00
G0001	02680	INSURANCE	.00	.00	.00	.00	.00	.00
G0001	02701	REFUND PRI	.00	.00	.00	.00	.00	.00
G0001	02770	OTHER UNCL	-16.00	.00	.00	.00	.00	.00
G0001	03089	STATE AID-	.00	.00	.00	.00	.00	.00
G0001	05031	INTERFUND	.00	.00	.00	.00	.00	.00
G0001	05720	PRO REF BD	.00	.00	.00	.00	.00	.00
	TOTAL NON-DEPARTMENTAL REVEN		-97.63	.00	.00	.00	.00	.00
G9001	SS#1 AND EXTENSION							
G9001	01001	REAL PROPE	-5,564,914.00	-5,733,828.03	-5,733,828.03	-5,733,828.03	-5,145,513.13	-5,124,912.96
G9001	01009	REFUND OF	.00	.00	.00	.00	.00	.00
G9001	02122	SWR CHARGE	-25.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



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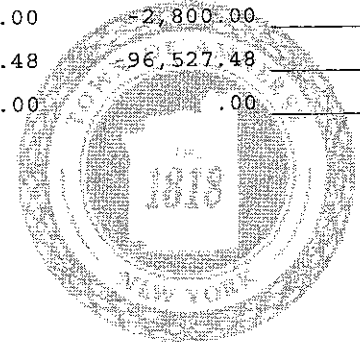
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 2  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
SANITARY SEWERS									
G9001	02377	TELEVISIONING	.00	.00	.00	.00	.00	.00	
G9001	02401	INTEREST &	-27,181.66	-17,034.26	-17,034.26	-17,034.26	-17,034.26	-17,034.26	
G9001	02617	AUCTION RE	.00	.00	.00	.00	.00	.00	
G9001	02650	SALES OF S	.00	-500.00	-500.00	-500.00	-500.00	-500.00	
G9001	02680	INSURANCE	-574.85	.00	.00	.00	.00	.00	
G9001	02701	REFUND PRI	-9,900.00	.00	.00	.00	.00	.00	
G9001	05002	EM'EE HEAL	-2,753.86	.00	.00	.00	.00	.00	
G9001	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	
G9001	05031	INTERFUND	-37,427.00	.00	.00	.00	.00	.00	
G9001	05715	DEBT RES R	.00	.00	.00	.00	.00	.00	
G9001	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	
TOTAL SS#1 AND EXTENSION			-5,642,776.37	-5,751,362.29	-5,751,362.29	-5,751,362.29	-5,163,047.39	-5,142,447.22	
G9016	SS#16								
G9016	01001	REAL PROPE	-10,624,403.00	-11,609,303.17	-11,609,303.17	-11,609,303.17	-10,725,966.62	-10,746,565.55	
G9016	01009	REFUND OF	.00	.00	.00	.00	.00	.00	
G9016	02122	SWR CHARGE	-2,125.65	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	
G9016	02374	SWR SERVIC	-2,366,014.03	-1,940,000.00	-1,940,000.00	-1,940,000.00	-2,428,000.00	-2,428,000.00	
G9016	02375	PRETREATME	-216,994.00	-217,000.00	-217,000.00	-217,000.00	-217,000.00	-217,000.00	
G9016	02376	LAB FEES	.00	.00	.00	.00	.00	.00	
G9016	02377	TELEVISIONING	.00	-2,800.00	-2,800.00	-2,800.00	-2,800.00	-2,800.00	
G9016	02401	INTEREST &	-52,952.97	-96,527.48	-96,527.48	-96,527.48	-96,527.48	-96,527.48	
G9016	02617	AUCTION RE	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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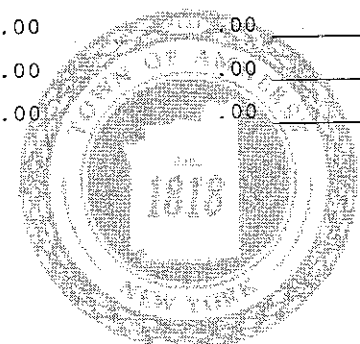
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 3  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
G9016 02650 SALES OF S	.00	.00	.00	.00	.00	.00	
G9016 02680 INSURANCE	-574.85	.00	.00	.00	.00	.00	
G9016 02701 REFUND PRI	-19,145.87	.00	.00	.00	.00	.00	
G9016 02770 OTHER UNCL	-508.12	.00	.00	.00	.00	.00	
G9016 03589 STATE EMER	.00	.00	.00	.00	.00	.00	
G9016 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	
G9016 05002 EM'EE HEAL	-2,753.86	.00	.00	.00	.00	.00	
G9016 05003 RETIREE HE	.00	.00	.00	.00	.00	.00	
G9016 05031 INTERFUND	-8,177.00	.00	.00	.00	.00	.00	
G9016 05715 DEBT RES R	.00	-10,282.50	-10,282.50	-10,282.50	-11,037.50	-11,037.50	
G9016 05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	
<b>TOTAL SS#16</b>	<b>-13,293,649.35</b>	<b>-13,878,413.15</b>	<b>-13,878,413.15</b>	<b>-13,878,413.15</b>	<b>-13,483,831.60</b>	<b>-13,504,430.53</b>	
G9916 DISPOSAL PLANT 16							
G9916 02376 LAB FEES	-41,949.27	-60,000.00	-60,000.00	-35,161.00	-35,161.00	-35,161.00	
G9916 02401 INTEREST &	.00	.00	.00	.00	.00	.00	
G9916 02617 AUCTION RE	.00	.00	.00	.00	.00	.00	
G9916 02650 SALES OF S	-521.85	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	
G9916 02655 SALE OF PE	-1,785.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	
G9916 02680 INSURANCE	.00	.00	.00	.00	.00	.00	
G9916 02701 REFUND PRI	-610.03	.00	.00	.00	.00	.00	
G9916 02770 OTHER UNCL	-1,219.50	.00	.00	.00	.00	.00	
G9916 03098 NYS ENRGY	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PG 4  
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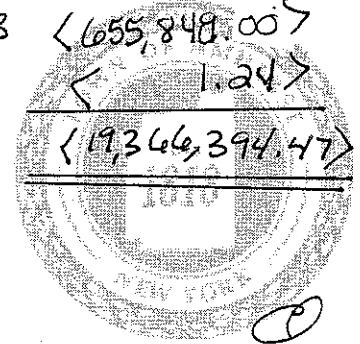
PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
G9916 03589 STATE EMER	.00	.00	.00	.00	.00	.00	
G9916 04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	
G9916 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
G9916 05002 EM'EE HEAL	-21,547.30	.00	.00	.00	.00	.00	
G9916 05003 RETIREE HE	.00	.00	.00	.00	.00	.00	
G9916 05031 INTERFUND	-100,720.00	.00	.00	.00	.00	.00	
G9916 05715 DEBT RES R	.00	-53,999.20	-53,999.20	-53,999.20	-25,506.48	-25,506.48	
G9916 05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	
<b>TOTAL DISPOSAL PLANT 16</b>	<b>-168,352.95</b>	<b>-126,499.20</b>	<b>-126,499.20</b>	<b>-101,660.20</b>	<b>-73,167.48</b>	<b>-63,167.48</b>	
G9999 ENVIRONMENTAL CONTROL							
G9999 02375 PRETREATME	-810.00	-500.00	-500.00	-500.00	-500.00	-500.00	
G9999 02376 LAB FEES	.00	.00	.00	.00	.00	.00	
G9999 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
G9999 05002 EM'EE HEAL	-4,389.50	.00	.00	.00	.00	.00	
G9999 05003 RETIREE HE	.00	.00	.00	.00	.00	.00	
G9999 05789 OTHER DEBT	.00	.00	.00	.00	.00	.00	
<b>TOTAL ENVIRONMENTAL CONTROL</b>	<b>-5,199.50</b>	<b>-500.00</b>	<b>-500.00</b>	<b>-500.00</b>	<b>-500.00</b>	<b>-500.00</b>	
<b>TOTAL SANITARY SEWERS</b>	<b>-19,110,075.80</b>	<b>-19,756,774.64</b>	<b>-19,756,774.64</b>	<b>-19,731,935.64</b>	<b>-18,720,546.47</b>	<b>-18,710,545.23</b>	
<b>GRAND TOTAL</b>	<b>-19,110,075.80</b>	<b>-19,756,774.64</b>	<b>-19,756,774.64</b>	<b>-19,731,935.64</b>	<b>-18,720,546.47</b>	<b>-18,710,545.23</b>	

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# TOWN OF AMHERST, NEW YORK



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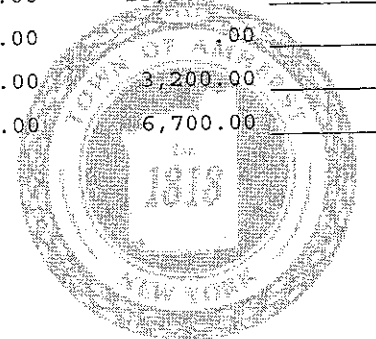
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 1  
bgnyrpts

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011
SANITARY SEWERS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL COMMENT
G1990	CONTINGENT ACCOUNT							
G1990	4040	TRAVEL	.00	.00	.00	.00	.00	.00
G1990	9001	CONTINGENT	.00	109,000.00	134,594.92	.00	.00	.00
G1990	9016	CONTINGENT	.00	109,000.00	134,594.92	.00	.00	.00
G1990	9916	CONTINGENT	.00	479,000.00	486,675.98	.00	.00	.00
G1990	9999	CONTINGENT	.00	20,500.00	20,500.00	.00	.00	.00
TOTAL CONTINGENT ACCOUNT			.00	717,500.00	776,365.82	.00	.00	.00
G9001	SS#1 AND EXTENSION							
G9001	1000	PERSONAL S	649,031.55	695,522.00	674,130.50	680,476.82	680,476.82	680,476.82
G9001	1200	OVERTIME	35,066.06	30,000.00	30,000.00	33,000.00	33,000.00	33,000.00
G9001	1300	LONGEVITY	14,550.00	13,975.00	13,975.00	13,650.00	13,650.00	13,650.00
G9001	1400	VAC BUYBAC	485.20	.00	.00	.00	811.05	811.05
G9001	1600	RETRO-PAY	63,009.50	.00	.00	.00	.00	.00
G9001	1800	CLOTHING	5,212.50	5,892.50	5,892.50	5,892.50	5,892.50	5,892.50
G9001	1850	LUMP RETIR	18,967.36	.00	.00	.00	.00	.00
G9001	1853	SICK INCEN	1,294.57	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
G9001	2100	FURNITURE-	.00	.00	.00	250.00	250.00	250.00
G9001	2130	COMPUTER E	.00	1,000.00	600.00	4,150.00	.00	4,500.00
G9001	2150	BUILDING I	.00	5,000.00	25,495.50	23,300.00	23,300.00	23,300.00
G9001	2250	TRUCKS, TR	35,112.28	.00	.00	37,950.00	.00	.00
G9001	2300	OTHER MOTO	5,294.00	3,200.00	4,200.00	3,200.00	3,200.00	3,200.00
G9001	2550	OTHER SPEC	10,753.91	8,000.00	12,348.25	6,700.00	6,700.00	6,700.00



# TOWN OF AMHERST, NEW YORK



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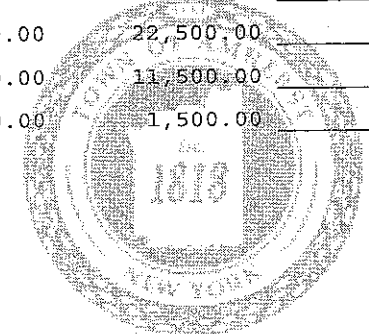
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 2  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
G9001	2600	OTHER EQUI	.00	3,500.00	2,351.75	6,300.00	6,300.00	6,300.00	
G9001	4010	OFFICE SUP	2,041.49	1,300.00	2,250.00	1,850.00	1,850.00	1,850.00	
G9001	4020	POSTAGE &	18.20	100.00	300.00	75.00	75.00	75.00	
G9001	4025	PRINT/ADV/	1,909.17	1,200.00	1,400.00	2,000.00	2,000.00	2,000.00	
G9001	4030	PRINTING &	.00	.00	.00	.00	.00	.00	
G9001	4040	TRAVEL	.00	200.00	200.00	250.00	250.00	250.00	
G9001	4050	MILEAGE &	.00	150.00	150.00	100.00	100.00	100.00	
G9001	4060	TELEPHONE	4,215.60	3,900.00	3,900.00	4,500.00	4,500.00	4,500.00	
G9001	4070	UTILITIES	19,839.31	15,650.00	15,650.00	20,000.00	19,500.00	19,500.00	
G9001	4080	DUES & SUB	73.50	85.00	85.00	95.00	95.00	95.00	
G9001	4090	PROFESSION	39,667.44	30,000.00	27,100.00	38,000.00	38,000.00	38,000.00	
G9001	4110	CONTRACTUA	252,449.46	270,000.00	252,650.00	290,000.00	290,000.00	290,000.00	
G9001	4120	TRAINING &	503.25	900.00	900.00	600.00	600.00	600.00	
G9001	4160	PHYSICAL E	806.50	750.00	750.00	850.00	850.00	850.00	
G9001	4190	TAX REFUND	1,840.95	15,985.63	15,985.63	.00	1,202.38	1,202.38	
G9001	4220	BUILDING A	15,369.97	12,000.00	14,500.00	16,000.00	16,000.00	16,000.00	
G9001	4230	PASSENGER	1,596.44	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	
G9001	4240	TRUCKS, TR	19,897.41	25,000.00	18,400.00	21,500.00	21,500.00	21,500.00	
G9001	4280	R&M PUB. S	2,881.11	1,900.00	3,000.00	2,900.00	2,900.00	2,900.00	
G9001	4300	SPECIALIZE	20,969.22	14,000.00	21,300.00	21,000.00	21,000.00	21,000.00	
G9001	4310	GAS AND OI	19,770.21	16,500.00	16,500.00	22,500.00	22,500.00	22,500.00	
G9001	4320	M&S AUTO P	10,494.36	9,700.00	14,200.00	11,500.00	11,500.00	11,500.00	
G9001	4330	RESURFACIN	750.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	



# TOWN OF AMHERST, NEW YORK



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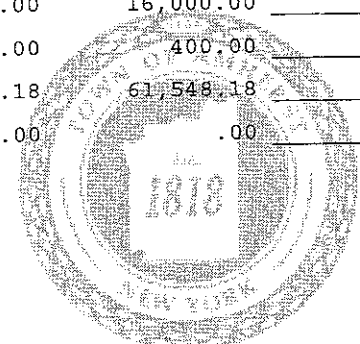
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 3  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
G9001	4340	LANDSCAPIN	1,707.38	2,000.00	3,200.00	2,000.00	2,000.00	2,000.00	
G9001	4350	CHEMICALS	507.24	500.00	1,250.00	650.00	650.00	650.00	
G9001	4410	PUBLIC SAF	2,123.67	2,400.00	3,600.00	2,500.00	2,500.00	2,500.00	
G9001	4420	UNIFORMS &	135.00	.00	350.00	.00	.00	.00	
G9001	4430	RNGE, PHOTO	35,432.81	37,000.00	39,450.00	39,000.00	39,000.00	39,000.00	
G9001	4450	SMALL TOOL	6,836.81	4,000.00	8,150.00	6,500.00	6,500.00	6,500.00	
G9001	4520	DRUG AND A	.00	.00	.00	.00	.00	.00	
G9001	4930	LIABILITY	85,975.00	.00	.00	.00	.00	.00	
G9001	5000	REFUND OF	.00	.00	.00	.00	.00	.00	
G9001	6010	PRINCIPAL	295,576.03	326,686.24	326,686.24	.00	256,171.48	256,171.48	
G9001	6020	PRINCIPAL	.00	.00	.00	.00	.00	.00	
G9001	6030	PRINCIPAL	.00	.00	.00	.00	.00	.00	
G9001	7010	INTEREST O	63,691.03	138,544.36	138,544.36	.00	138,269.37	138,269.37	
G9001	7020	INTEREST O	.00	.00	.00	.00	.00	.00	
G9001	7030	INTEREST O	.00	.00	.00	.00	.00	.00	
G9001	8010	ST. RETIRE	60,025.48	101,000.00	98,433.02	.00	104,993.49	104,993.49	
G9001	8030	SOCIAL SEC	59,482.28	57,167.64	55,531.20	.00	56,572.59	56,572.59	
G9001	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	
G9001	8050	HOSPITAL &	143,232.66	163,038.97	163,038.97	.00	145,031.40	145,031.40	
G9001	8051	DENTAL	15,284.94	21,500.00	21,500.00	.00	16,000.00	16,000.00	
G9001	8052	VISION	1,234.50	1,600.00	1,600.00	.00	400.00	400.00	
G9001	8053	RET HEALTH	210,837.82	240,317.56	240,317.56	.00	61,548.18	61,548.18	
G9001	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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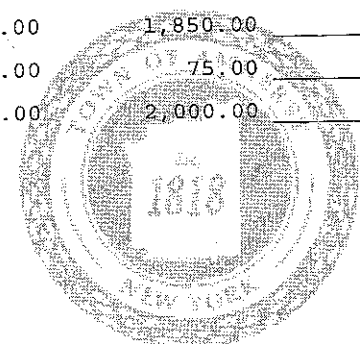
TOWN OF AMHERST - www.amherst.ny.us  
NEXT YEAR BUDGET COMPARISON REPORT

PG 4  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
G9001	9000	INTER-FUND	258,901.00	252,375.00	252,375.00	.00	252,375.00	252,375.00	
G9001	9100	CIP-TAXES	189,600.00	.00	.00	.00	.00	24,625.00	
TOTAL SS#1 AND EXTENSION			2,684,454.17	2,537,939.90	2,536,640.48	1,324,239.32	2,315,014.26	2,344,139.26	
G9016	SS#16								
G9016	1000	PERSONAL S	649,497.74	695,522.00	674,130.50	680,476.82	680,476.82	680,476.82	
G9016	1200	OVERTIME	34,522.49	30,000.00	30,000.00	33,000.00	33,000.00	33,000.00	
G9016	1300	LONGEVITY	14,000.00	13,975.00	13,975.00	13,650.00	13,650.00	13,650.00	
G9016	1400	VAC BUYBAC	485.20	.00	.00	.00	811.05	811.05	
G9016	1600	RETRO-PAY	61,124.00	.00	.00	.00	.00	.00	
G9016	1800	CLOTHING	4,812.50	5,892.50	5,892.50	5,892.50	5,892.50	5,892.50	
G9016	1850	LUMP RETIR	18,967.35	.00	.00	.00	.00	.00	
G9016	1853	SICK INCEN	1,197.52	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	
G9016	2100	FURNITURE-	.00	.00	.00	250.00	250.00	250.00	
G9016	2130	COMPUTER E	.00	1,000.00	600.00	4,150.00	.00	4,500.00	
G9016	2150	BUILDING I	.00	5,000.00	25,495.50	23,300.00	23,300.00	23,300.00	
G9016	2250	TRUCKS, TR	35,112.28	.00	.00	37,950.00	.00	.00	
G9016	2300	OTHER MOTO	5,294.00	3,200.00	4,200.00	3,200.00	3,200.00	3,200.00	
G9016	2550	OTHER SPEC	10,753.92	8,000.00	12,348.25	6,700.00	6,700.00	6,700.00	
G9016	2600	OTHER EQUI	.00	3,500.00	2,351.75	6,300.00	6,300.00	6,300.00	
G9016	4010	OFFICE SUP	2,041.50	1,300.00	2,250.00	1,850.00	1,850.00	1,850.00	
G9016	4020	POSTAGE &	18.20	100.00	300.00	75.00	75.00	75.00	
G9016	4025	PRINT/ADV/	1,909.13	1,200.00	1,400.00	2,000.00	2,000.00	2,000.00	





# TOWN OF AMHERST, NEW YORK



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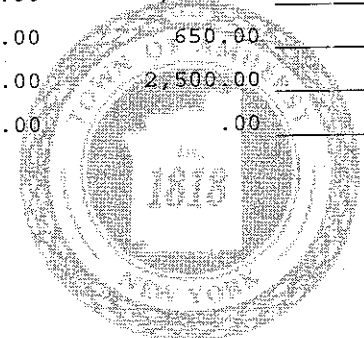
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NEXT YEAR BUDGET COMPARISON REPORT

PG 5  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
G9016	4030	PRINTING &	.00	.00	.00	.00	.00	.00
G9016	4040	EXPENSES/R	.00	200.00	200.00	250.00	250.00	250.00
G9016	4050	MILEAGE &	.00	150.00	150.00	100.00	100.00	100.00
G9016	4060	TELEPHONE	4,215.61	3,900.00	3,900.00	4,500.00	4,500.00	4,500.00
G9016	4070	UTILITIES	19,839.05	15,650.00	15,650.00	20,000.00	19,500.00	19,500.00
G9016	4080	DUES & SUB	73.50	85.00	85.00	95.00	95.00	95.00
G9016	4090	PROFESSION	4,153.36	24,000.00	21,100.00	25,000.00	25,000.00	25,000.00
G9016	4110	CONTRACTUA	246,701.24	270,000.00	259,150.00	270,000.00	270,000.00	270,000.00
G9016	4120	TRAINING &	504.25	900.00	900.00	600.00	600.00	600.00
G9016	4160	PHYSICAL E	806.50	750.00	750.00	850.00	850.00	850.00
G9016	4190	TAX REFUND	54,488.10	11,240.96	11,240.96	.00	124,115.72	124,115.72
G9016	4220	BUILDING A	15,370.00	12,000.00	14,500.00	16,000.00	16,000.00	16,000.00
G9016	4230	PASSENGER	1,596.46	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00
G9016	4240	TRUCKS, TR	19,897.40	25,000.00	18,400.00	21,500.00	21,500.00	21,500.00
G9016	4280	R&M PUB. S	2,881.12	1,900.00	3,000.00	2,900.00	2,900.00	2,900.00
G9016	4300	R & M OTHE	20,969.23	14,000.00	21,300.00	21,000.00	21,000.00	21,000.00
G9016	4310	GAS AND OI	19,770.28	16,500.00	16,500.00	22,500.00	22,500.00	22,500.00
G9016	4320	M&S AUTO P	10,494.52	9,700.00	13,965.00	11,500.00	11,500.00	11,500.00
G9016	4330	RESURFACIN	750.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
G9016	4340	LANDSCAPIN	1,736.36	2,000.00	2,635.00	2,000.00	2,000.00	2,000.00
G9016	4350	CHEMICALS	346.82	500.00	1,250.00	650.00	650.00	650.00
G9016	4410	PUBLIC SAF	2,123.69	2,400.00	3,600.00	2,500.00	2,500.00	2,500.00
G9016	4420	UNIFORMS &	135.00	.00	350.00	.00	.00	.00



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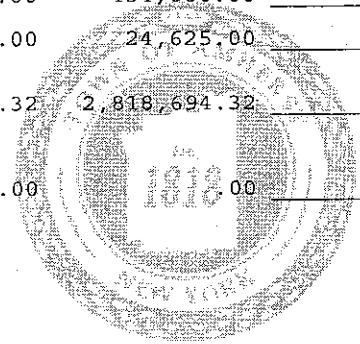
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NEXT YEAR BUDGET COMPARISON REPORT

PG 6  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
G9016	4430	RNGE, PHOTO	37,705.58	37,000.00	33,750.00	39,000.00	39,000.00	39,000.00	
G9016	4450	SMALL TOOL	6,836.81	4,000.00	8,150.00	6,500.00	6,500.00	6,500.00	
G9016	4520	DRUG AND A	.00	.00	.00	.00	.00	.00	
G9016	4710	UTILITIES-	.00	.00	.00	.00	.00	.00	
G9016	4930	LIABILITY	85,975.00	.00	.00	.00	.00	.00	
G9016	5000	NON-BUDGET	.00	.00	.00	.00	.00	.00	
G9016	6010	PRINCIPAL	498,540.97	517,072.12	517,072.12	.00	474,695.94	474,695.94	
G9016	6020	PRINCIPAL	.00	.00	.00	.00	.00	.00	
G9016	7010	INTEREST O	115,574.73	120,810.60	120,810.60	.00	106,993.90	106,993.90	
G9016	7020	INTEREST O	.00	.00	.00	.00	.00	.00	
G9016	7030	INTEREST O	.00	.00	.00	.00	.00	.00	
G9016	8010	ST. RETIRE	60,025.48	101,000.00	98,433.02	.00	104,993.49	104,993.49	
G9016	8030	SOCIAL SEC	59,257.11	57,177.21	55,540.77	.00	56,572.59	56,572.59	
G9016	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	
G9016	8050	HOSPITAL &	143,132.78	163,038.97	163,038.97	.00	140,798.86	140,798.86	
G9016	8051	DENTAL	15,284.96	21,500.00	21,500.00	.00	16,000.00	16,000.00	
G9016	8052	VISION	1,234.50	1,600.00	1,600.00	.00	400.00	400.00	
G9016	8053	RET HEALTH	210,837.82	240,317.56	240,317.56	.00	61,548.45	61,548.45	
G9016	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	
G9016	9000	INTER-FUND	440,132.00	454,000.00	454,000.00	.00	454,000.00	454,000.00	
G9016	9100	CIP-TAXES	.00	.00	.00	.00	.00	24,625.00	
TOTAL SS#16			2,941,126.06	2,901,481.92	2,900,182.50	1,291,239.32	2,789,569.32	2,818,694.32	
G9030	SOCIAL SECURITY								
G9030	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



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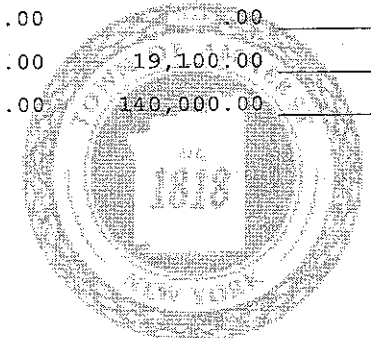
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NEXT YEAR BUDGET COMPARISON REPORT

PG 7  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL SOCIAL SECURITY	.00	.00	.00	.00	.00	.00
G9060 HOSPITAL & MEDICAL INSUR						
G9060 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00
G9060 8050 HOSPITAL &	.00	.00	.00	.00	.00	.00
TOTAL HOSPITAL & MEDICAL INS	.00	.00	.00	.00	.00	.00
G9720 PMT TO REF. BOND ESCROW AGENT						
G9720 4000 CONTRACTUA	.00	.00	.00	.00	.00	.00
G9720 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00
TOTAL PMT TO REF. BOND ESCRO	.00	.00	.00	.00	.00	.00
G9916 DISPOSAL PLANT 16						
G9916 1000 PERSONAL S	2,836,093.65	2,983,427.03	2,976,296.53	3,059,595.00	3,059,595.00	3,059,595.00
G9916 1200 OVERTIME	230,810.03	150,000.00	150,000.00	214,000.00	214,000.00	214,000.00
G9916 1300 LONGEVITY	56,015.00	57,500.00	57,500.00	59,750.00	59,750.00	59,750.00
G9916 1400 VAC BUYBAC	.00	1,105.36	1,105.36	2,210.00	2,191.00	2,191.00
G9916 1600 RETRO-PAY	296,977.12	.00	.00	.00	.00	.00
G9916 1800 CLOTHING	19,120.00	23,490.00	19,490.00	26,095.00	26,095.00	26,095.00
G9916 1850 LUMP RETIR	5,784.93	.00	.00	.00	.00	.00
G9916 1853 SICK INCEN	5,640.49	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
G9916 2100 FURNITURE-	.00	.00	.00	.00	.00	.00
G9916 2130 COMPUTER E	2,381.87	5,400.00	5,400.00	8,000.00	19,100.00	19,100.00
G9916 2150 BUILDING I	120,198.14	140,000.00	140,000.00	500,000.00	140,000.00	140,000.00



# TOWN OF AMHERST, NEW YORK



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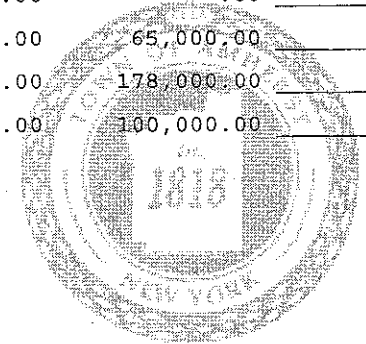
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NEXT YEAR BUDGET COMPARISON REPORT

PG 8  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
G9916 2250 TRUCKS, TR	16,356.52	.00	17,907.78	59,000.00	.00	.00	
G9916 2300 OTHER MOTO	.00	.00	.00	.00	.00	.00	
G9916 2600 OTHER EQUI	.00	4,800.00	4,800.00	5,000.00	.00	.00	
G9916 4010 OFFICE SUP	5,161.31	4,800.00	4,800.00	7,000.00	5,000.00	5,000.00	
G9916 4025 PRINT/ADV/	2,695.58	3,000.00	2,000.00	5,500.00	3,000.00	3,000.00	
G9916 4030 PRINTING &	.00	.00	.00	.00	.00	.00	
G9916 4040 TRAVEL	129.90	800.00	800.00	3,000.00	1,000.00	1,000.00	
G9916 4050 MILEAGE &	720.52	900.00	900.00	1,000.00	1,000.00	1,000.00	
G9916 4060 TELEPHONE	641.37	700.00	1,700.00	2,580.00	2,160.00	2,160.00	
G9916 4070 UTILITIES	.00	.00	.00	.00	.00	.00	
G9916 4090 PROFESSION	23,414.69	60,000.00	51,316.95	105,000.00	20,000.00	20,000.00	
G9916 4099 GRANT MATC	23,526.00	.00	.00	.00	.00	.00	
G9916 4110 CONTRACTUA	110,196.31	60,000.00	68,683.05	60,000.00	110,000.00	110,000.00	
G9916 4190 TAX CANCEL	.00	.00	.00	.00	.00	.00	
G9916 4240 TRUCKS, TR	.00	.00	.00	.00	.00	.00	
G9916 4420 UNIFORMS &	1,136.35	.00	4,000.00	.00	.00	.00	
G9916 4650 PROPERTY T	162,825.63	170,000.00	170,000.00	200,000.00	140,000.00	140,000.00	
G9916 4700 UTILITIES-	518,462.23	585,250.00	585,250.00	675,000.00	505,000.00	420,832.00	
G9916 4710 UTILITIES-	1,742,395.28	2,021,000.00	1,981,250.00	2,000,000.00	1,880,000.00	1,851,341.00	
G9916 4730 UTILITIES-	.00	.00	.00	.00	.00	.00	
G9916 4740 UTILITIES-	52,794.26	70,800.00	70,800.00	65,000.00	65,000.00	65,000.00	
G9916 4800 CHEMICALS-	244,669.00	237,037.00	237,037.00	325,083.07	240,000.00	178,000.00	
G9916 4810 CHEMICALS-	99,792.00	96,120.75	96,120.75	116,192.92	100,000.00	100,000.00	



# TOWN OF AMHERST, NEW YORK



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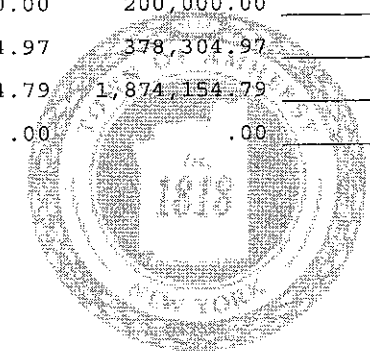
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NEXT YEAR BUDGET COMPARISON REPORT

PG 9  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
G9916 4820 CHEMICALS-	31,100.23	57,381.76	57,381.76	59,429.65	59,429.65	59,429.65	
G9916 4830 CHEMICALS-	18,707.49	24,640.00	24,640.00	12,600.00	12,600.00	12,600.00	
G9916 4850 OPERATOR T	15,446.22	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
G9916 4860 LAB. SUPPL	51,422.34	58,000.00	58,000.00	64,000.00	55,000.00	55,000.00	
G9916 4870 PLANT SAFE	15,543.76	20,000.00	20,000.00	27,450.00	20,000.00	20,000.00	
G9916 4880 SAFETY SHO	.00	.00	.00	.00	.00	.00	
G9916 4900 PLANT CONT	3,970.35	50,000.00	50,000.00	175,000.00	50,000.00	50,000.00	
G9916 4910 PLANT VEHI	33,809.00	34,000.00	30,752.70	35,500.00	35,500.00	35,500.00	
G9916 4920 REPAIR/REP	.00	.00	.00	.00	.00	.00	
G9916 4921 MECHANICAL	157,135.33	150,000.00	144,000.00	180,000.00	150,000.00	150,000.00	
G9916 4922 ELECTRICAL	100,775.58	90,000.00	90,000.00	148,000.00	100,000.00	100,000.00	
G9916 4923 HVAC	41,600.18	50,000.00	50,000.00	91,000.00	60,000.00	60,000.00	
G9916 4924 BUIL&GROUN	18,651.06	20,000.00	17,046.11	50,500.00	26,000.00	26,000.00	
G9916 4925 OFFICE	2,041.53	2,200.00	5,700.00	3,790.00	3,790.00	3,790.00	
G9916 4926 OPERATIONS	7,558.84	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	
G9916 4929 LIFT STAT	49,262.05	75,000.00	62,546.11	124,000.00	75,000.00	75,000.00	
G9916 4930 PLANT INSU	103,122.50	.00	.00	217,000.00	.00	.00	
G9916 4940 GAS & OIL	35,564.30	43,000.00	43,000.00	60,000.00	40,000.00	40,000.00	
G9916 4950 PLANT SLUD	299,877.22	275,661.00	315,411.00	572,481.64	350,000.00	662,425.00	
G9916 4960 PLANT SERV	164,655.31	200,000.00	200,000.00	228,824.00	200,000.00	200,000.00	
G9916 6000 INSTALL PR	344,868.96	361,200.19	361,200.19	.00	378,304.97	378,304.97	
G9916 6010 PRINCIPAL	1,896,664.00	1,859,800.94	1,859,800.94	.00	1,874,154.79	1,874,154.79	
G9916 6020 PRINCIPAL	.00	.00	.00	.00	.00	.00	



# TOWN OF AMHERST, NEW YORK



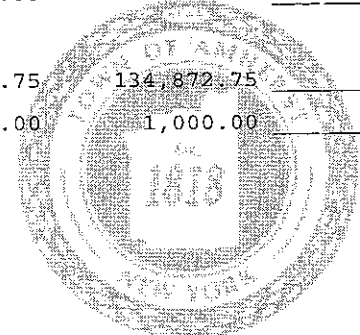
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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
SANITARY SEWERS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
G9916	7000	INSTAL INT	55,731.04	39,399.81	39,399.81	.00	22,295.03	22,295.03	
G9916	7010	INTEREST O	563,467.62	725,746.65	725,746.65	.00	673,764.18	673,764.18	
G9916	7020	INTEREST O	.00	.00	.00	.00	.00	.00	
G9916	8010	ST. RETIRE	215,448.56	445,000.00	445,000.00	.00	406,333.19	406,333.19	
G9916	8030	SOCIAL SEC	262,301.90	246,561.21	246,015.73	.00	257,615.60	257,615.60	
G9916	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	
G9916	8050	HOSPITAL &	515,497.39	584,301.52	584,301.52	.00	672,247.70	672,247.70	
G9916	8051	DENTAL	46,107.98	52,000.00	52,000.00	.00	47,000.00	47,000.00	
G9916	8052	VISION	5,917.04	6,500.00	6,500.00	.00	5,300.00	5,300.00	
G9916	8053	RET HEALTH	426,344.66	485,347.23	485,347.23	.00	613,777.38	613,777.38	
G9916	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	
G9916	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
G9916	9000	INTER-FUND	970,879.00	953,000.00	956,247.30	.00	953,000.00	953,000.00	
TOTAL DISPOSAL PLANT 16			13,031,409.62	13,615,370.45	13,607,694.47	9,581,081.28	13,764,503.49	13,902,101.49	
G9990	BONDS SERIAL-SPECIALS								
G9990	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
G9990	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	
G9990	7010	INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL BONDS SERIAL-SPECIALS			.00	.00	.00	.00	.00	.00	
G9999	ENVIRONMENTAL CONTROL								
G9999	1000	PERSONAL S	125,265.43	132,235.00	132,235.00	134,872.75	134,872.75	134,872.75	
G9999	1200	OVERTIME	-42.07	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	



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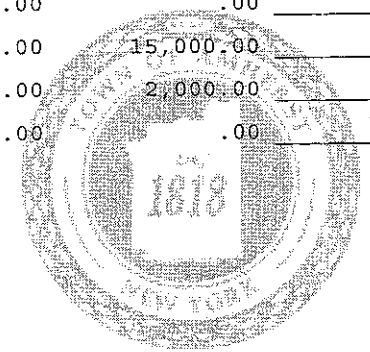
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NEXT YEAR BUDGET COMPARISON REPORT

PG 11  
bgnyrpts

PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
SANITARY SEWERS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
G9999	1300	LONGEVITY	3,345.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	
G9999	1400	VAC BUYBAC	.00	644.25	644.25	650.00	657.72	657.72	
G9999	1600	RETRO-PAY	15,056.93	.00	.00	.00	.00	.00	
G9999	1800	CLOTHING	1,133.34	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	
G9999	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
G9999	1853	SICK INCEN	958.13	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	
G9999	2100	FURNITURE-	.00	.00	.00	.00	.00	.00	
G9999	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
G9999	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	
G9999	2450	PUBLIC SAF	.00	.00	.00	.00	.00	.00	
G9999	2550	OTHER SPEC	.00	4,500.00	4,500.00	3,500.00	.00	.00	
G9999	4010	OFFICE SUP	999.71	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
G9999	4020	POSTAGE &	281.78	300.00	300.00	200.00	200.00	200.00	
G9999	4025	PRINT/ADV/	358.24	500.00	500.00	525.00	525.00	525.00	
G9999	4030	PRINTING &	11.99	.00	.00	.00	.00	.00	
G9999	4050	MILEAGE &	294.51	800.00	918.00	1,500.00	1,500.00	1,500.00	
G9999	4060	TELEPHONE	920.73	900.00	900.00	930.00	930.00	930.00	
G9999	4070	UTILITIES	.00	.00	.00	.00	.00	.00	
G9999	4080	DUES & SUB	411.00	500.00	480.17	631.00	631.00	631.00	
G9999	4090	PROFESSION	.00	.00	.00	.00	.00	.00	
G9999	4110	CONTRACTUA	12,993.71	19,000.00	18,950.00	15,000.00	15,000.00	15,000.00	
G9999	4120	TRAINING &	904.74	1,000.00	882.00	1,000.00	2,000.00	2,000.00	
G9999	4160	PHYSICAL E	.00	.00	69.83	.00	.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

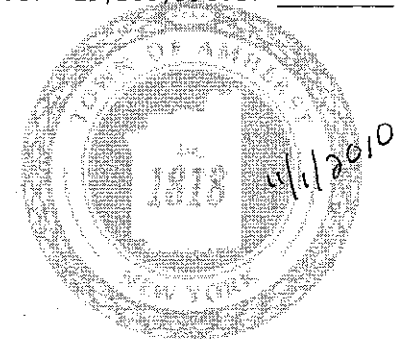
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
G9999 4230 PASSENGER	1,206.11	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
G9999 4240 TRUCKS, TR	.00	.00	.00	.00	.00	.00
G9999 4250 R&M OTHER	.00	.00	.00	.00	.00	.00
G9999 4300 SPECIALIZE	.00	.00	.00	.00	.00	.00
G9999 4310 GAS AND OI	500.00	300.00	300.00	500.00	500.00	500.00
G9999 4420 UNIFORMS &	.00	.00	.00	.00	.00	.00
G9999 4860 LAB. SUPPL	8,456.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9999 4930 LIABILITY	1,377.50	.00	.00	.00	.00	.00
G9999 8010 ST. RETIRE	21,541.71	19,000.00	19,000.00	.00	36,451.96	36,451.96
G9999 8030 SOCIAL SEC	11,124.89	10,736.34	10,736.34	.00	10,862.06	10,862.06
G9999 8040 WORKMEN'S	.00	.00	.00	.00	.00	.00
G9999 8050 HOSPITAL &	12,615.16	14,607.54	14,607.54	.00	59,964.43	59,964.43
G9999 8051 DENTAL	4,166.44	5,500.00	5,500.00	.00	4,000.00	4,000.00
G9999 8052 VISION	529.22	600.00	600.00	.00	650.00	650.00
G9999 8053 RET HEALTH	80.00	94.24	94.24	.00	249.48	249.48
G9999 8054 MCR REIMB	.00	.00	.00	.00	.00	.00
G9999 9000 INTER-FUND	.00	22,500.00	22,500.00	.00	22,500.00	22,500.00
TOTAL ENVIRONMENTAL CONTROL	224,491.06	244,482.37	244,482.37	169,273.75	301,459.40	301,459.40
TOTAL SANITARY SEWERS	18,881,480.91	20,016,774.64	20,065,365.64	12,365,833.67	19,170,546.47	19,366,394.47
GRAND TOTAL	18,881,480.91	20,016,774.64	20,065,365.64	12,365,833.67	19,170,546.47	19,366,394.47

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

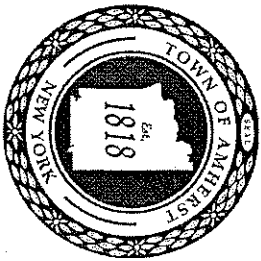




Drainage Fund

(H)

**TOWN OF AMHERST**



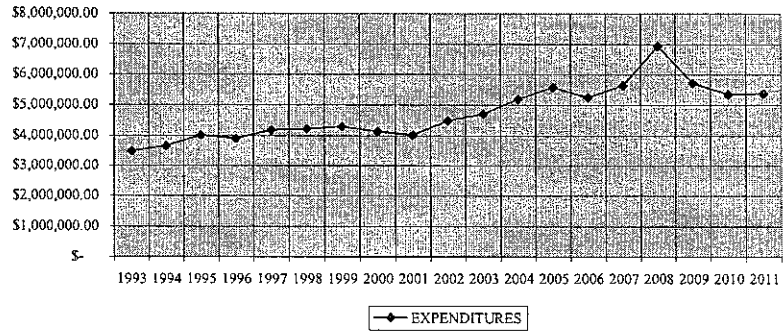
**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

**Drainage (H)**

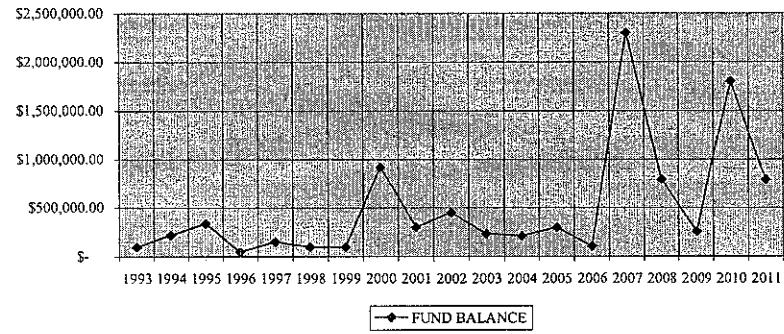
The drainage budget is composed of drainage districts #4, #16 and #26. Revenues projected with the 2010 tax rate fall short of expenses by two million dollars. Approximately \$785,000 of fund balance is available for 2011 versus \$1,800,000 used for 2010. Expenses projected for 2011 are approximately the same as 2010 with some reduction in positions, equipment, and supplies offset by increases in health insurance and NYS pension. Drainage costs are allocated at approximately 25% of highway expenses. The drainage fund tax levies are increasing by \$1,039,575 (30%).

The work force is predominately Amherst Highway Employees Association (AHEA). The collective bargaining agreement expires at the end of 2010. Without including funding for possible employee raises, the typical AHEA employee with salary and benefits currently costs Amherst \$75,000-85,000.

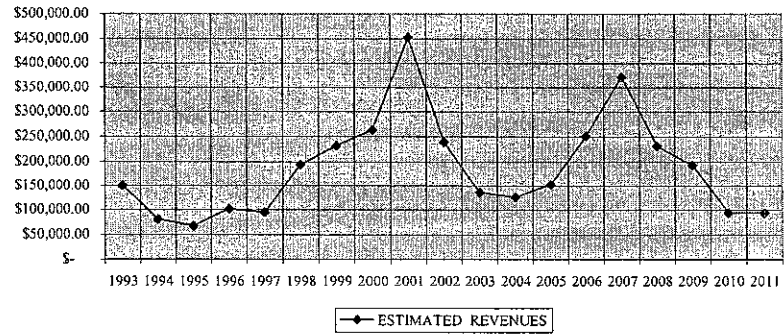
DRAINAGE (H)



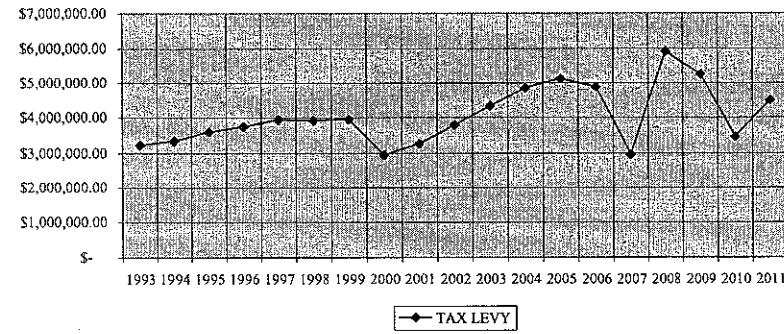
DRAINAGE (H)



DRAINAGE (H)



DRAINAGE (H)



**TOWN OF AMHERST  
2011 STORM WATER DRAINAGE  
ADOPTED BUDGET**

<b><u>ADOPTED BUDGET</u></b>	<b><u>Water Runoff 80004</u></b>	<b><u>Water Runoff 80016</u></b>	<b><u>Water Runoff 80026</u></b>	<b><u>TOTALS</u></b>
Debt Service	\$ 501,381	\$ 404,284	\$ 136,128	\$ 1,041,793
Improvement of Facility	\$ 398,618	\$ 611,786	\$ 363,794	\$ 1,374,198
<b>Total Capital Appropriations</b>	<b><u>\$ 899,999</u></b>	<b><u>\$ 1,016,070</u></b>	<b><u>\$ 499,922</u></b>	<b><u>\$ 2,415,991</u></b>
District Maintenance	\$ 935,793	\$ 931,978	\$ 613,086	\$ 2,480,856
Mosquito Control (Net of Rev)	\$ 23,895	\$ 334,530	\$ 119,475	\$ 477,901
Revenues (not including property taxes)	\$ (27,145)	\$ (43,288)	\$ (22,574)	\$ (93,008)
Appropriated Fund Balance	\$ (196,250)	\$ (353,250)	\$ (235,500)	\$ (785,000)
<b>Total Maintenance Appropriations</b>	<b><u>\$ 736,292</u></b>	<b><u>\$ 869,970</u></b>	<b><u>\$ 474,487</u></b>	<b><u>\$ 2,080,749</u></b>
<b>AMOUNT TO RAISE IN TAXES</b>	<b><u>\$ 1,636,292</u></b>	<b><u>\$ 1,886,039</u></b>	<b><u>\$ 974,409</u></b>	<b><u>\$ 4,496,740</u></b>
<b>2010 amt to raise in taxes</b>	<b>\$ 1,351,463</b>	<b>\$ 1,469,920</b>	<b>\$ 635,782</b>	<b>\$ 3,457,165</b>
<b>Change from p/y Increase/ (Decrease)</b>	<b>\$ 284,829</b>	<b>\$ 416,119</b>	<b>\$ 338,627</b>	<b>\$ 1,039,575</b>
<b>% CHANGE FROM PRIOR YEAR</b>	<b>21.08%</b>	<b>28.31%</b>	<b>53.26%</b>	<b>30.07%</b>

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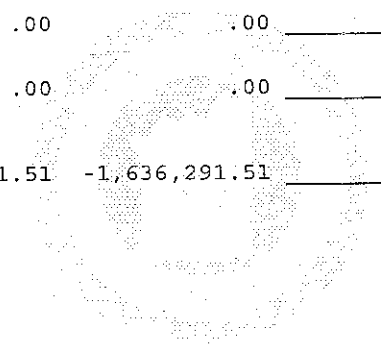
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NEXT YEAR BUDGET COMPARISON REPORT

PG 1  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2009	2010	2010	2011	2011	2011	
STORM DRAINAGE		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H0001	NON-DEPARTMENTAL REVENUES							
H0001	01001 REAL PROPE	.00	.00	.00	.00	.00	.00	
H0001	01003 REAL PROP-	.00	.00	.00	.00	.00	.00	
H0001	02123 SWR CONNEC	.00	.00	.00	.00	.00	.00	
H0001	02401 INTEREST &	-23.80	.00	.00	.00	.00	.00	
H0001	03468 MOSQUITO C	.00	.00	.00	.00	.00	.00	
H0001	03589 STATE EMER	.00	.00	.00	.00	.00	.00	
H0001	04589 FEDERAL EM	.00	.00	.00	.00	.00	.00	
H0001	05031 INTERFUND	.00	.00	.00	.00	.00	.00	
H0001	05720 PRO REF BD	.00	.00	.00	.00	.00	.00	
	TOTAL NON-DEPARTMENTAL REVEN	-23.80	.00	.00	.00	.00	.00	
H4068	INSECT CONTROL							
H4068	02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
H4068	03468 MOSQUITO C	.00	.00	.00	.00	.00	.00	
H4068	05002 EM'EE HEAL	-2,631.87	.00	.00	.00	.00	.00	
H4068	05003 RETIREE HE	.00	.00	.00	.00	.00	.00	
	TOTAL INSECT CONTROL	-2,631.87	.00	.00	.00	.00	.00	
H4069	INSECT CONTROL EQUIPMENT GRANT							
H4069	03089 STATE AID-	.00	.00	.00	.00	.00	.00	
	TOTAL INSECT CONTROL EQUIPME	.00	.00	.00	.00	.00	.00	
H8004	DISTRICT #4							
H8004	01001 REAL PROPE	-1,844,281.00	-1,351,462.56	-1,351,462.56	-1,351,462.56	-1,636,291.51	-1,636,291.51	



# TOWN OF AMHERST, NEW YORK



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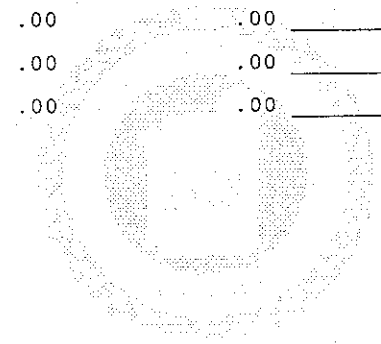
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NEXT YEAR BUDGET COMPARISON REPORT

PG 2  
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8004	02123	SWR CONNEC	-1,191.83	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
H8004	02401	INTEREST &	-17,825.92	-25,145.41	-25,145.41	-25,145.41	-25,145.41	-25,145.41	
H8004	02680	INSURANCE	.00	.00	.00	.00	.00	.00	
H8004	02701	REFUND PRI	-2,070.88	.00	.00	.00	.00	.00	
H8004	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	
H8004	05001	REFUND CUR	.00	.00	.00	.00	.00	.00	
H8004	05002	EM'EE HEAL	-3,824.43	.00	.00	.00	.00	.00	
H8004	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	
H8004	05031	INTERFUND	.00	.00	.00	.00	.00	.00	
H8004	05715	DEBT RES R	.00	.00	.00	.00	.00	.00	
H8004	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	
TOTAL DISTRICT #4			-1,869,194.06	-1,378,607.97	-1,378,607.97	-1,378,607.97	-1,663,436.92	-1,663,436.92	
H8016	DISTRICT #16								
H8016	01001	REAL PROPE	-2,256,407.00	-1,469,920.12	-1,469,920.12	-1,469,920.12	-1,886,039.42	-1,886,039.42	
H8016	02123	SWR CONNEC	-8,891.35	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	
H8016	02377	TELEVISIONG	.00	.00	.00	.00	.00	.00	
H8016	02401	INTEREST &	-21,812.63	-28,288.23	-28,288.23	-28,288.23	-28,288.23	-28,288.23	
H8016	02680	INSURANCE	.00	.00	.00	.00	.00	.00	
H8016	02701	REFUND PRI	-67,803.00	.00	.00	.00	.00	.00	
H8016	02770	OTHER UNCL	-3,342.23	.00	.00	.00	.00	.00	
H8016	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	
H8016	05002	EM'EE HEAL	-2,899.18	.00	.00	.00	.00	.00	



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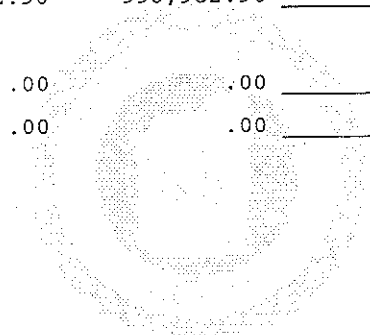
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NEXT YEAR BUDGET COMPARISON REPORT

PG 3  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8016	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	
H8016	05031	INTERFUND	.00	.00	.00	.00	.00	.00	
H8016	05715	DEBT RES R	.00	.00	.00	.00	.00	.00	
H8016	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	
TOTAL DISTRICT #16			-2,361,155.39	-1,513,208.35	-1,513,208.35	-1,513,208.35	-1,929,327.65	-1,929,327.65	
H8026	DISTRICT #26								
H8026	01001	REAL PROPE	-1,153,500.00	-635,781.67	-635,781.67	-635,781.67	-974,408.78	-974,408.78	
H8026	02123	SWR CONNEC	-17,931.47	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
H8026	02401	INTEREST &	-11,147.58	-12,574.12	-12,574.12	-12,574.12	-12,574.12	-12,574.12	
H8026	02650	SALES OF S	.00	.00	.00	.00	.00	.00	
H8026	02680	INSURANCE	.00	.00	.00	.00	.00	.00	
H8026	02701	REFUND PRI	-4,141.68	.00	.00	.00	.00	.00	
H8026	03589	STATE EMER	.00	.00	.00	.00	.00	.00	
H8026	04000	E.C. GRANT	.00	.00	.00	.00	.00	.00	
H8026	04589	FEDERAL EM	.00	.00	.00	.00	.00	.00	
H8026	05002	EM'EE HEAL	-2,631.87	.00	.00	.00	.00	.00	
H8026	05003	RETIREE HE	.00	.00	.00	.00	.00	.00	
H8026	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	
TOTAL DISTRICT #26			-1,189,352.60	-658,355.79	-658,355.79	-658,355.79	-996,982.90	-996,982.90	
H8204	IMPROVEMT OF FACLTY SD 4								
H8204	05002	EM'EE HEAL	-2,508.50	.00	.00	.00	.00	.00	
H8204	05003	RETIREE HE	.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: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL IMPROVMT OF FACLT Y SD	-2,508.50	.00	.00	.00	.00	.00
H8216 IMPROVMT OF FACLT Y SD 16						
H8216 05002 EM'EE HEAL	-3,721.63	.00	.00	.00	.00	.00
H8216 05003 RETIREE HE	.00	.00	.00	.00	.00	.00
TOTAL IMPROVMT OF FACLT Y SD	-3,721.63	.00	.00	.00	.00	.00
H8226 IMPROVMT OF FACLT Y SD26						
H8226 05002 EM'EE HEAL	-2,344.01	.00	.00	.00	.00	.00
H8226 05003 RETIREE HE	.00	.00	.00	.00	.00	.00
TOTAL IMPROVMT OF FACLT Y SD	-2,344.01	.00	.00	.00	.00	.00
TOTAL STORM DRAINAGE	-5,430,931.86	-3,550,172.11	-3,550,172.11	-3,550,172.11	-4,589,747.47	-4,589,747.47
GRAND TOTAL	-5,430,931.86	-3,550,172.11	-3,550,172.11	-3,550,172.11	-4,589,747.47	-4,589,747.47

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

*appropriated \$B <785,000.00>*

*<5,374,747.47>*





# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1  
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL COMMENT
H1990	CONTINGENT ACCOUNT							
H1990	4040	TRAVEL	.00	.00	.00	.00	.00	.00
H1990	4068	MOSQUITO C	.00	.00	.00	.00	.00	.00
H1990	8004	DISTRICT #	.00	.00	.00	.00	.00	.00
H1990	8016	DISTRICT #	.00	.00	.00	.00	.00	.00
H1990	8026	DISTRICT #	.00	.00	.00	.00	.00	.00
H1990	9800	CONTINGENT	.00	.00	.00	.00	.00	.00
H1990	9804	CONTINGENT	.00	.00	.00	.00	.00	.00
H1990	9816	CONTINGENT	.00	.00	.00	.00	.00	.00
H1990	9826	CONTINGENT	.00	.00	.00	.00	.00	.00
	TOTAL CONTINGENT ACCOUNT		.00	.00	.00	.00	.00	.00
H4068	INSECT CONTROL							
H4068	1000	PERSONAL S	264,655.12	262,741.33	254,877.33	268,244.00	248,782.07	248,782.07
H4068	1200	OVERTIME	.00	.00	.00	.00	.00	.00
H4068	1300	LONGEVITY	4,270.00	.00	3,430.00	.00	.00	.00
H4068	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00
H4068	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00
H4068	1850	LUMP RETIR	9,296.00	.00	.00	.00	.00	.00
H4068	1853	SICK INCEN	303.04	.00	934.00	.00	.00	.00
H4068	1870	PESTICIDE	5,500.00	.00	3,500.00	.00	.00	.00
H4068	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
H4068	2150	BUILDING I	.00	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL COMMENT
H4068	2250	TRUCKS, TR	.00	.00	.00	12,000.00	.00	.00
H4068	2600	OTHER EQUI	.00	.00	.00	.00	.00	.00
H4068	4000	CONTRACTUA	61,439.51	65,000.00	66,499.85	73,300.00	65,000.00	65,000.00
H4068	4010	OFFICE SUP	.00	.00	.00	.00	.00	.00
H4068	4020	POSTAGE &	.00	.00	20.90	.00	.00	.00
H4068	4021	CDL LIC	108.00	.00	.00	.00	.00	.00
H4068	4025	PRINT/ADV/	10,342.00	8,000.00	7,924.00	8,800.00	8,800.00	8,800.00
H4068	4040	TRAVEL	.00	1,500.00	5.25	1,500.00	500.00	500.00
H4068	4050	MILEAGE	.00	.00	.00	.00	.00	.00
H4068	4090	PROFESSION	.00	.00	.00	.00	.00	.00
H4068	4110	CONTRACTUA	5,000.00	.00	.00	.00	.00	.00
H4068	4120	TRAINING &	585.00	600.00	650.00	800.00	800.00	800.00
H4068	4160	PHYSICAL E	424.00	.00	.00	.00	.00	.00
H4068	4310	GAS AND OI	5,193.72	5,100.00	5,100.00	12,500.00	5,500.00	5,500.00
H4068	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00
H4068	4430	MISCELLANE	.00	.00	.00	.00	.00	.00
H4068	4930	LIABILITY	19,323.00	.00	.00	.00	.00	.00
H4068	8010	ST. RETIRE	19,836.42	32,500.00	32,500.00	.00	34,801.18	34,801.18
H4068	8030	SOCIAL SEC	21,507.51	20,099.71	20,099.71	.00	19,031.83	19,031.83
H4068	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00
H4068	8050	HOSPITAL &	46,336.60	39,581.72	39,581.72	.00	46,889.40	46,889.40
H4068	8051	DENTAL	3,622.40	3,700.00	3,700.00	.00	4,100.00	4,100.00
H4068	8052	VISION	568.94	500.00	500.00	.00	400.00	400.00

# TOWN OF AMHERST, NEW YORK

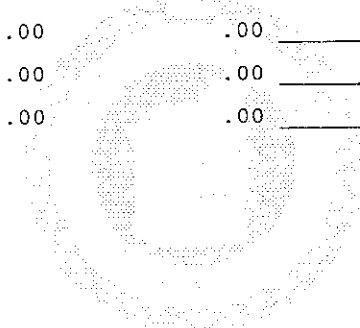


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NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2011			2011 BUDGET						
ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H4068	8053	RET HEALTH	26,243.90	29,215.08	29,215.08	.00	43,296.04	43,296.04	
H4068	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	
H4068	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	
TOTAL INSECT CONTROL			504,555.16	468,537.84	468,537.84	377,144.00	477,900.52	477,900.52	
H4069	INSECT CONTROL EQUIPMENT GRANT								
H4069	4000	CONTRACTUA	.00	.00	.00	.00	.00	.00	
H4069	8010	ST. RETIRE	.00	.00	.00	.00	.00	.00	
H4069	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	
H4069	8051	DENTAL	.00	.00	.00	.00	.00	.00	
H4069	8052	VISION	.00	.00	.00	.00	.00	.00	
TOTAL INSECT CONTROL EQUIPME			.00	.00	.00	.00	.00	.00	
H8004	DISTRICT #4								
H8004	1000	PERSONAL S	392,962.83	381,795.93	346,022.93	389,792.00	361,511.45	361,511.45	
H8004	1200	OVERTIME	543.14	.00	.00	.00	.00	.00	
H8004	1300	LONGEVITY	16,090.00	.00	19,180.00	.00	.00	.00	
H8004	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
H8004	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
H8004	1800	CLOTHING	3,086.00	.00	600.00	.00	.00	.00	
H8004	1850	LUMP RETIR	6,060.00	.00	.00	.00	.00	.00	
H8004	1853	SICK INCEN	288.80	.00	885.00	.00	.00	.00	
H8004	1880	RET INCENT	15,000.00	.00	15,000.00	.00	.00	.00	
H8004	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	



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ACCOUNTS FOR: STORM DRAINAGE			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
H8004	2250	TRUCKS, TR	.00	.00	.00	302,250.00	.00	.00	
H8004	2300	OTHER MOTO	.00	.00	.00	.00	.00	.00	
H8004	2600	OTHER	.00	.00	.00	.00	.00	.00	
H8004	4021	CDL LIC	108.00	.00	216.00	.00	.00	.00	
H8004	4040	TRAVEL	.00	.00	.00	.00	.00	.00	
H8004	4050	MILEAGE	.00	.00	.00	.00	.00	.00	
H8004	4090	PROFESSION	1,888.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	
H8004	4110	CONTRACTUA	357.25	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
H8004	4120	TRAINING &	417.00	1,000.00	1,450.00	1,000.00	1,000.00	1,000.00	
H8004	4190	TAX REFUND	766.36	37.45	37.45	.00	873.11	873.11	
H8004	4240	TRUCKS, TR	27,979.67	32,000.00	28,550.00	28,800.00	28,800.00	28,800.00	
H8004	4310	GAS AND OI	12,071.21	11,100.00	11,100.00	28,700.00	28,700.00	28,700.00	
H8004	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
H8004	4430	RNGE, PHOTO	38,377.25	30,000.00	32,892.00	32,000.00	32,000.00	32,000.00	
H8004	4450	SMALL TOOL	516.46	1,000.00	1,000.00	750.00	750.00	750.00	
H8004	4520	DRUG AND A	800.00	800.00	800.00	800.00	800.00	800.00	
H8004	4930	LIABILITY	27,580.88	.00	.00	.00	.00	.00	
H8004	6010	PRINCIPAL	412,937.95	425,162.97	425,162.97	.00	402,634.42	402,634.42	
H8004	6020	PRINCIPAL	.00	.00	.00	.00	.00	.00	
H8004	7010	INTEREST O	121,482.36	114,227.83	114,227.83	.00	98,746.24	98,746.24	
H8004	7020	INTEREST O	3,327.73	.00	.00	.00	.00	.00	
H8004	8010	ST. RETIRE	28,824.79	17,100.00	17,100.00	.00	50,579.21	50,579.21	
H8004	8030	SOCIAL SEC	32,734.49	29,207.39	29,207.39	.00	27,655.63	27,655.63	

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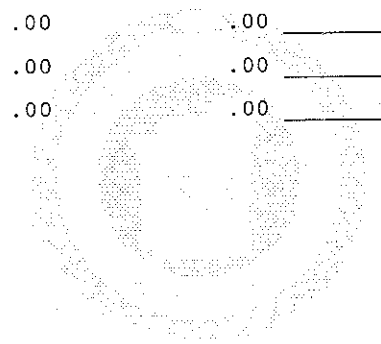


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PROJECTION: 2011		2011 BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:		2009	2010	2010	2011	2011	2011	
STORM DRAINAGE		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8004	8040	WORKMEN'S	.00	.00	.00	.00	.00	
H8004	8050	HOSPITAL &	64,581.47	57,487.73	57,487.73	.00	68,147.94	68,147.94
H8004	8051	DENTAL	5,048.70	5,500.00	5,500.00	.00	6,000.00	6,000.00
H8004	8052	VISION	792.95	750.00	750.00	.00	550.00	550.00
H8004	8053	RET HEALTH	36,577.35	42,408.98	42,408.98	.00	62,925.44	62,925.44
H8004	8054	MCR REIMB	.00	.00	.00	.00	.00	.00
H8004	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00
H8004	9000	INTER-FUND	258,901.00	253,000.00	253,000.00	.00	253,000.00	253,000.00
TOTAL DISTRICT #4			1,510,101.64	1,414,578.28	1,414,578.28	796,592.00	1,437,173.44	1,437,173.44
H8016	DISTRICT #16							
H8016	1000	PERSONAL S	310,753.83	289,426.52	288,546.52	295,488.00	274,049.00	274,049.00
H8016	1200	OVERTIME	.00	.00	.00	.00	.00	.00
H8016	1300	LONGEVITY	.00	.00	880.00	.00	.00	.00
H8016	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00
H8016	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00
H8016	1800	CLOTHING	.00	.00	.00	.00	.00	.00
H8016	1850	LUMP RETIR	3,781.76	.00	.00	.00	.00	.00
H8016	1853	SICK INCEN	389.16	.00	.00	.00	.00	.00
H8016	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
H8016	2150	BUILDING I	.00	.00	.00	.00	.00	.00
H8016	2250	TRUCKS, TR	.00	.00	.00	139,500.00	.00	.00
H8016	2300	OTHER MOTO	.00	.00	.00	.00	.00	.00



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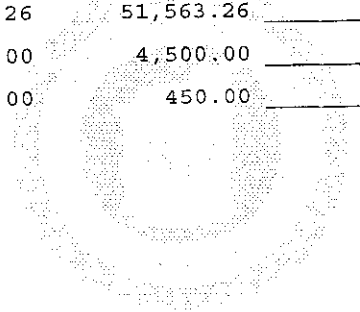
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NEXT YEAR BUDGET COMPARISON REPORT

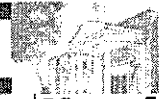
FOR PERIOD 99

PROJECTION: 2011 2011 BUDGET

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8016	2600	OTHER	.00	.00	.00	.00	.00	.00	
H8016	4050	MILEAGE	.00	.00	.00	.00	.00	.00	
H8016	4090	PROFESSION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
H8016	4110	CONTRACTUA	15,600.40	40,000.00	24,500.00	40,000.00	24,000.00	24,000.00	
H8016	4120	TRAINING &	.00	500.00	.00	500.00	500.00	500.00	
H8016	4190	TAX REFUND	559.85	907.47	907.47	.00	1,018.77	1,018.77	
H8016	4240	TRUCKS, TR	20,833.81	30,000.00	23,303.22	28,000.00	28,000.00	28,000.00	
H8016	4310	GAS AND OI	12,071.24	11,100.00	11,100.00	26,700.00	20,000.00	20,000.00	
H8016	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
H8016	4430	RNGE, PHOTO	22,250.74	20,000.00	27,196.78	24,350.00	24,350.00	24,350.00	
H8016	4450	SMALL TOOL	169.75	250.00	250.00	200.00	200.00	200.00	
H8016	4520	DRUG AND A	500.00	500.00	500.00	500.00	500.00	500.00	
H8016	4930	LIABILITY	27,580.88	.00	.00	.00	.00	.00	
H8016	6010	PRINCIPAL	252,455.82	310,529.82	310,529.82	.00	286,831.89	286,831.89	
H8016	6020	PRINCIPAL	.00	.00	.00	.00	.00	.00	
H8016	7010	INTEREST O	49,742.14	183,321.41	183,321.41	.00	117,452.24	117,452.24	
H8016	7020	INTEREST O	21,583.37	.00	.00	.00	.00	.00	
H8016	8010	ST. RETIRE	21,851.10	36,000.00	36,000.00	.00	38,270.11	38,270.11	
H8016	8030	SOCIAL SEC	23,841.37	22,141.13	22,141.13	.00	20,964.75	20,964.75	
H8016	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	
H8016	8050	HOSPITAL &	47,706.40	43,445.65	43,445.65	.00	51,563.26	51,563.26	
H8016	8051	DENTAL	3,729.48	4,100.00	4,100.00	.00	4,500.00	4,500.00	
H8016	8052	VISION	585.75	600.00	600.00	.00	450.00	450.00	



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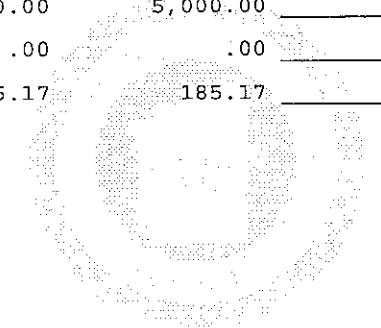
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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8016	8053	RET HEALTH	27,019.73	32,042.34	32,042.34	.00	47,611.73	47,611.73	
H8016	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	
H8016	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
H8016	9000	INTER-FUND	388,352.00	378,500.00	394,000.00	.00	394,000.00	394,000.00	
TOTAL DISTRICT #16			1,253,358.58	1,405,364.34	1,405,364.34	557,238.00	1,336,261.75	1,336,261.75	
H8026	DISTRICT #26								
H8026	1000	PERSONAL S	253,448.74	262,741.33	262,041.33	268,244.00	248,782.07	248,782.07	
H8026	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
H8026	1300	LONGEVITY	5,200.00	.00	.00	.00	.00	.00	
H8026	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
H8026	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
H8026	1800	CLOTHING	.00	.00	700.00	.00	.00	.00	
H8026	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
H8026	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	
H8026	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
H8026	2250	TRUCKS, TR	.00	.00	.00	23,250.00	.00	.00	
H8026	2300	OTHER MOTO	.00	.00	.00	.00	.00	.00	
H8026	2600	OTHER	.00	.00	.00	.00	.00	.00	
H8026	4090	PROFESSION	1,557.00	500.00	800.00	1,000.00	1,000.00	1,000.00	
H8026	4110	CONTRACTUA	357.25	5,000.00	9,000.00	5,000.00	5,000.00	5,000.00	
H8026	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
H8026	4190	TAX REFUND	5.87	368.51	368.51	.00	185.17	185.17	







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PROJECTION: 2011    2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8104	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	
H8104	7010	INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL SD #4			.00	.00	.00	.00	.00	.00	
H8117 SD #17									
H8117	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	
H8117	7010	INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL SD #17			.00	.00	.00	.00	.00	.00	
H8204 IMPROVEMT OF FACLTY SD 4									
H8204	1000	PERSONAL S	135,729.30	250,425.71	250,425.71	255,670.00	237,120.41	237,120.41	
H8204	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
H8204	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	
H8204	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
H8204	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
H8204	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
H8204	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
H8204	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	
H8204	2130	COMPUTER E	.00	.00	.00	.00	.00	.00	
H8204	4430	RNGE, PHOTO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
H8204	8010	ST. RETIRE	18,906.60	31,000.00	31,000.00	.00	33,122.67	33,122.67	
H8204	8030	SOCIAL SEC	10,245.67	19,157.57	19,157.57	.00	18,139.71	18,139.71	
H8204	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	
H8204	8050	HOSPITAL &	18,917.34	37,696.87	37,696.87	.00	44,627.85	44,627.85	

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H8204	8051	DENTAL	1,478.88	3,550.00	3,550.00	.00	4,000.00	4,000.00	
H8204	8052	VISION	232.27	500.00	500.00	.00	400.00	400.00	
H8204	8053	RET HEALTH	10,714.31	28,272.65	28,272.65	.00	41,207.81	41,207.81	
TOTAL IMPROVEMT OF FACLTY SD			216,224.37	390,602.80	390,602.80	275,670.00	398,618.45	398,618.45	
H8216 IMPROVEMT OF FACLTY SD 16									
H8216	1000	PERSONAL S	324,443.57	371,533.35	371,533.35	379,314.00	351,793.40	351,793.40	
H8216	1200	OVERTIME	.00	.00	.00	.00	.00	.00	
H8216	1300	LONGEVITY	.00	.00	.00	.00	.00	.00	
H8216	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00	
H8216	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	
H8216	1800	CLOTHING	.00	.00	.00	.00	.00	.00	
H8216	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	
H8216	1853	SICK INCEN	.00	.00	.00	.00	.00	.00	
H8216	4430	RNGE, PHOTO	39,965.54	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	
H8216	8010	ST. RETIRE	28,049.97	46,000.00	46,000.00	.00	49,236.39	49,236.39	
H8216	8030	SOCIAL SEC	24,497.49	28,422.30	28,422.30	.00	26,912.20	26,912.20	
H8216	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00	
H8216	8050	HOSPITAL &	50,520.27	56,545.31	56,545.31	.00	66,338.70	66,338.70	
H8216	8051	DENTAL	3,949.46	5,200.00	5,200.00	.00	5,700.00	5,700.00	
H8216	8052	VISION	620.30	700.00	700.00	.00	550.00	550.00	
H8216	8053	RET HEALTH	28,613.43	41,466.56	41,466.56	.00	61,254.85	61,254.85	
TOTAL IMPROVEMT OF FACLTY SD			500,660.03	589,867.52	589,867.52	429,314.00	611,785.54	611,785.54	
H8226 IMPROVEMT OF FACLTY SD26									
H8226	1000	PERSONAL S	151,441.91	234,003.98	234,003.98	238,905.00	221,571.53	221,571.53	

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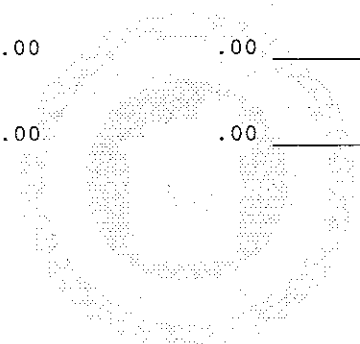
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PROJECTION: 2011      2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL COMMENT
H8226	1200	OVERTIME	.00	.00	.00	.00	.00	.00
H8226	1300	LONGEVITY	.00	.00	.00	.00	.00	.00
H8226	1400	VAC BUYBAC	.00	.00	.00	.00	.00	.00
H8226	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00
H8226	1800	CLOTHING	.00	.00	.00	.00	.00	.00
H8226	1850	LUMP RETIR.	.00	.00	.00	.00	.00	.00
H8226	1853	SICK INCEN	.00	.00	.00	.00	.00	.00
H8226	2130	COMPUTER E	.00	.00	.00	.00	.00	.00
H8226	4430	RNGE, PHOTO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
H8226	8010	ST. RETIRE	17,666.81	29,000.00	29,000.00	.00	30,996.55	30,996.55
H8226	8030	SOCIAL SEC	11,439.89	17,901.30	17,901.30	.00	16,950.22	16,950.22
H8226	8040	WORKMEN'S	.00	.00	.00	.00	.00	.00
H8226	8050	HOSPITAL &	2,192.27	35,340.82	35,340.82	.00	41,763.23	41,763.23
H8226	8051	DENTAL	171.38	3,300.00	3,300.00	.00	3,600.00	3,600.00
H8226	8052	VISION	26.92	500.00	500.00	.00	350.00	350.00
H8226	8053	RET HEALTH	1,241.65	26,387.81	26,387.81	.00	38,562.71	38,562.71
TOTAL IMPROVEMT OF FACLTY SD			194,180.83	356,433.91	356,433.91	248,905.00	363,794.24	363,794.24
H9030	SOCIAL SECURITY							
H9030	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00
TOTAL SOCIAL SECURITY			.00	.00	.00	.00	.00	.00
H9720	PMT TO REF. BOND ESCROW AGENT							
H9720	4000	REF BD ISS	.00	.00	.00	.00	.00	.00



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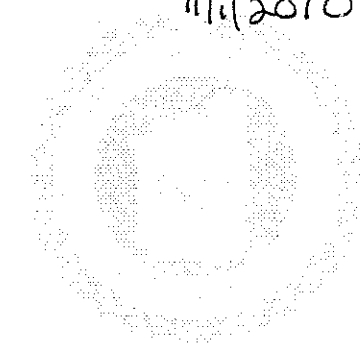
PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2011	2011	2011	
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
H9720	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	
TOTAL PMT TO REF. BOND ESCRO			.00	.00	.00	.00	.00	.00	
H9990 BONDS SERIAL-SPECIALS									
H9990	4110	CONTRACTUA	.00	.00	.00	.00	.00	.00	
H9990	6010	PRINCIPAL	.00	.00	.00	.00	.00	.00	
H9990	7010	INTEREST O	.00	.00	.00	.00	.00	.00	
TOTAL BONDS SERIAL-SPECIALS			.00	.00	.00	.00	.00	.00	
TOTAL STORM DRAINAGE			4,787,055.49	5,350,172.11	5,350,172.11	3,065,957.00	5,374,747.47	5,374,747.47	
GRAND TOTAL			4,787,055.49	5,350,172.11	5,350,172.11	3,065,957.00	5,374,747.47	5,374,747.47	

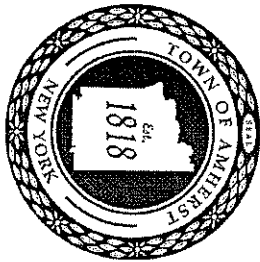
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11/1/2010



# Water Fund

(I)



## TOWN OF AMHERST

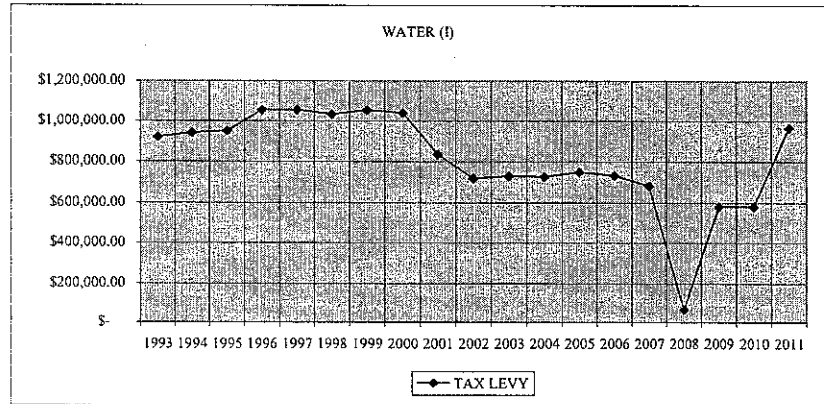
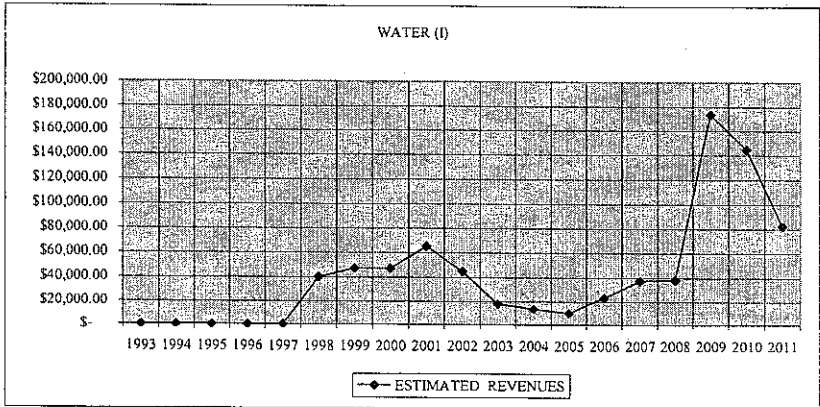
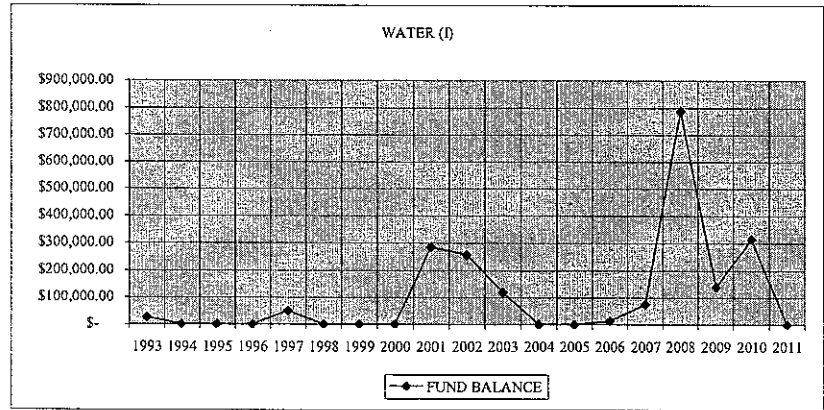
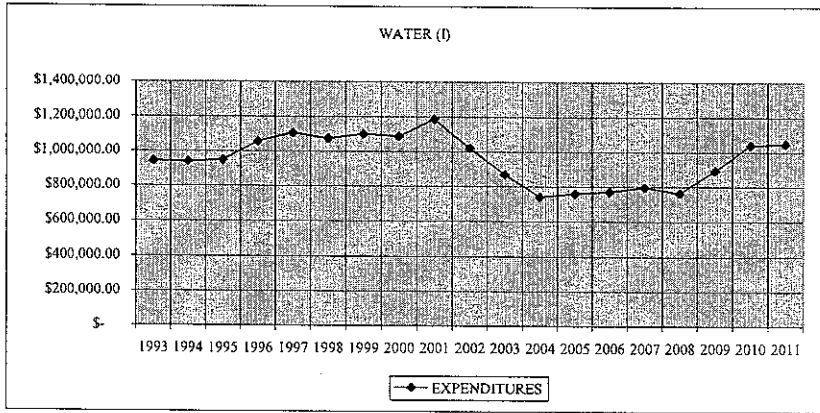
**BARRY A. WEINSTEIN, M.D.**  
SUPERVISOR

### **Water (I)**

The Water budget is composed of the costs associated with water line replacement and repairs. Amherst is responsible for the water lines outside of Eggertsville-Snyder 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.

Revenues projected with 2010 tax rates fall short of expenses by \$385,000. Expenses are approximately the same. A Fund balance of \$315,000 was used for 2010 and none is available for 2011. Revenues from reserves of completed projects in 2010 versus 2011 produce a \$62,000 shortfall. Closer scrutiny of the justification for expensive waterline projects is underway.



**TOWN OF AMHERST  
WATER DISTRICT FUND  
2011 ADOPTED BUDGET**

<b><u>ADOPTED BUDGET</u></b>	<b><u>2011</u></b>	<b><u>2010</u></b>	<b><u>\$</u></b> <b><u>CHANGE</u></b>	<b><u>%</u></b> <b><u>CHANGE</u></b>
<b>CAPITAL:</b>				
Bond Principal	\$ 366,095.74	\$ 344,534.08	\$ 21,561.66	6%
Bond Interest	\$ 302,789.23	\$ 300,704.69	\$ 2,084.54	1%
refunds	\$ 7,231.32	\$ 847.72	\$ 6,383.60	753%
Interfund transfers	\$ 61,000.00	\$ 61,000.00	\$ -	0%
Contractual/Other	\$ 232,685.00	\$ 253,000.00	\$ (20,315.00)	-8%
<b>OPERATING:</b>				
Personal Services	\$ 40,392.80	\$ 32,012.00	\$ 8,380.80	26%
Fringe Benefits	\$ 2,975.30	\$ 12,662.83	\$ (9,687.53)	-77%
Professional Services	\$ 35,000.00	\$ 35,000.00	\$ -	0%
LESS: Estimated Revenues	\$ (8,659.08)	\$ (8,659.08)	\$ -	0%
LESS: DEBT RESERVE REVENUE	\$ (73,694.29)	\$ (135,850.45)	\$ 62,156.16	-20%
LESS: Appropriated fund balance	\$ -	\$ (315,000.00)	\$ 315,000.00	54%
<b>AMOUNT TO RAISE</b>	<b><u>\$ 965,816.02</u></b>	<b><u>\$ 580,251.79</u></b>	<b><u>\$ 385,564.23</u></b>	<b>66%</b>



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

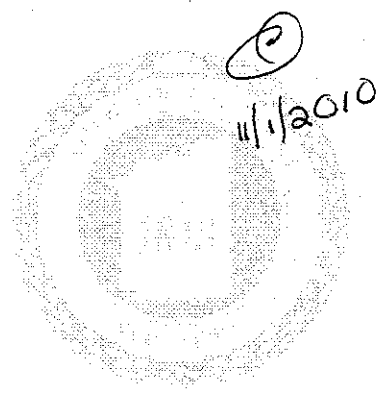
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICTS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT	
I0001	NON-DEPARTMENTAL REVENUES								
I0001	01001	REAL PROPE	-579,508.00	-580,251.79	-580,251.79	.00	-965,816.02	-965,816.02	_____
I0001	01003	REAL PROP-	.00	.00	.00	.00	.00	.00	_____
I0001	02401	INTEREST &	-6,292.33	-8,659.08	-8,659.08	-8,659.08	-8,659.08	-8,659.08	_____
I0001	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	_____
I0001	05031	INTERFUND	.00	.00	.00	.00	.00	.00	_____
I0001	05789	OTHER DEBT	.00	.00	.00	.00	.00	.00	_____
TOTAL NON-DEPARTMENTAL REVEN			-585,800.33	-588,910.87	-588,910.87	-8,659.08	-974,475.10	-974,475.10	_____
I7015	WATER DISTRICT 15								
I7015	02770	OTHER UNCL	-52.52	.00	.00	.00	.00	.00	_____
I7015	05031	INTERFUND	-189,305.00	.00	.00	.00	.00	.00	_____
I7015	05715	DEBT RES R	.00	-135,850.45	-135,850.45	-135,850.45	-73,694.29	-73,694.29	_____
TOTAL WATER DISTRICT 15			-189,357.52	-135,850.45	-135,850.45	-135,850.45	-73,694.29	-73,694.29	_____
TOTAL WATER DISTRICTS			-775,157.85	-724,761.32	-724,761.32	-144,509.53	-1,048,169.39	-1,048,169.39	_____
GRAND TOTAL			-775,157.85	-724,761.32	-724,761.32	-144,509.53	-1,048,169.39	-1,048,169.39	_____

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# TOWN OF AMHERST, NEW YORK



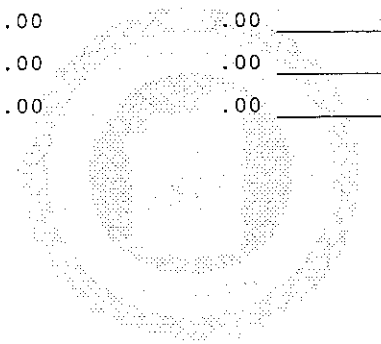
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICTS		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
I1990	CONTINGENT ACCOUNT						
I1990	9715 CONTINGENT	.00	.00	.00	.00	82,500.00	82,500.00
	TOTAL CONTINGENT ACCOUNT	.00	.00	.00	.00	82,500.00	82,500.00
I7001	WATER DISTRICT 1						
I7001	4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
I7001	4190 TAX REFUND	.00	.00	.00	.00	.00	.00
	TOTAL WATER DISTRICT 1	.00	.00	.00	.00	.00	.00
I7015	WATER DISTRICT 15						
I7015	1000 PERSONAL S	29,465.01	32,012.00	30,512.00	38,892.80	38,892.80	38,892.80
I7015	1200 OVERTIME	1,385.12	.00	1,500.00	1,500.00	1,500.00	1,500.00
I7015	1300 LONGEVITY	.00	.00	.00	.00	.00	.00
I7015	1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00
I7015	1600 RETRO-PAY	.00	.00	.00	.00	.00	.00
I7015	1800 CLOTHING	.00	.00	.00	.00	.00	.00
I7015	1850 LUMP RETIR	.00	.00	.00	.00	.00	.00
I7015	1853 SICK INCEN	.00	.00	.00	.00	.00	.00
I7015	2130 COMPUTER E	.00	.00	.00	.00	.00	.00
I7015	2450 PUBLIC SAF	.00	.00	.00	.00	.00	.00
I7015	4030 PRINTING &	.00	.00	.00	.00	.00	.00
I7015	4050 MILEAGE	.00	.00	.00	.00	.00	.00
I7015	4060 TELEPHONE	.00	.00	.00	.00	.00	.00



# TOWN OF AMHERST, NEW YORK



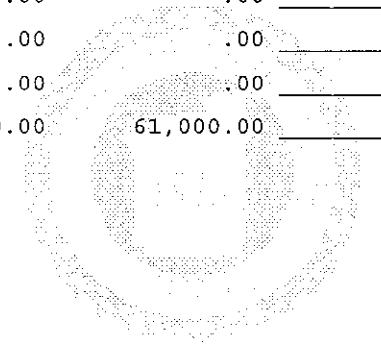
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICTS			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL	COMMENT
I7015	4080	DUES & SUB	185.00	.00	.00	185.00	185.00	185.00	
I7015	4090	PROFESSION	42,959.00	35,000.00	33,318.00	35,000.00	35,000.00	35,000.00	
I7015	4110	CONTRACTUA	395,908.91	250,000.00	249,705.00	225,000.00	150,000.00	150,000.00	
I7015	4120	TRAINING &	.00	.00	.00	.00	.00	.00	
I7015	4140	RECORDING	.00	.00	295.00	.00	.00	.00	
I7015	4190	TAX REFUND	203.70	847.72	847.72	.00	7,231.32	7,231.32	
I7015	4420	UNIFORMS &	.00	.00	.00	.00	.00	.00	
I7015	4930	LIABILITY	3,000.00	3,000.00	3,000.00	.00	.00	.00	
I7015	6000	DEBT SERVI	.00	.00	.00	.00	.00	.00	
I7015	6010	PRINCIPAL	166,355.00	344,534.08	344,534.08	.00	366,095.74	366,095.74	
I7015	6030	PRINCIPAL	.00	.00	.00	.00	.00	.00	
I7015	7010	INTEREST O	102,977.44	300,704.69	300,704.69	.00	302,789.23	302,789.23	
I7015	7020	INTEREST O	37,964.25	.00	.00	.00	.00	.00	
I7015	7030	INTEREST O	.00	.00	.00	.00	.00	.00	
I7015	8010	ST. RETIRE	.00	4,801.80	4,801.80	.00	.00	.00	
I7015	8030	SOCIAL SEC	2,360.00	2,448.92	2,448.92	2,975.30	2,975.30	2,975.30	
I7015	8040	WORKMEN'S	.00	500.00	500.00	.00	.00	.00	
I7015	8050	HOSPITAL &	.00	4,712.11	4,712.11	.00	.00	.00	
I7015	8051	DENTAL	.00	100.00	100.00	.00	.00	.00	
I7015	8052	VISION	.00	100.00	100.00	.00	.00	.00	
I7015	8053	RET HEALTH	.00	.00	.00	.00	.00	.00	
I7015	8054	MCR REIMB	.00	.00	.00	.00	.00	.00	
I7015	9000	INTER-FUND	64,725.00	61,000.00	61,000.00	.00	61,000.00	61,000.00	



# TOWN OF AMHERST, NEW YORK



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICTS	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 REQUESTED	2011 BUDG OFFIC	2011 FINAL COMMENT
TOTAL WATER DISTRICT 15	847,488.43	1,039,761.32	1,038,079.32	303,553.10	965,669.39	965,669.39
I9010 STATE RETIREMENT						
I9010 8010 ST. RETIRE	.00	.00	.00	.00	.00	.00
TOTAL STATE RETIREMENT	.00	.00	.00	.00	.00	.00
I9990 BONDS SERIAL-SPECIALS						
I9990 4110 CONTRACTUA	.00	.00	.00	.00	.00	.00
I9990 6010 PRINCIPAL	.00	.00	.00	.00	.00	.00
I9990 7010 INTEREST O	.00	.00	.00	.00	.00	.00
TOTAL BONDS SERIAL-SPECIALS	.00	.00	.00	.00	.00	.00
TOTAL WATER DISTRICTS	847,488.43	1,039,761.32	1,038,079.32	303,553.10	1,048,169.39	1,048,169.39
GRAND TOTAL	847,488.43	1,039,761.32	1,038,079.32	303,553.10	1,048,169.39	1,048,169.39

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11/1/2010

# CELEBRATIONS DETAIL

Town of Amherst  
 Celebrations  
 Budget for Year 2011  
 ADOPTED BUDGET

A/C 7550-4150

	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ADOPTED BUDGET	2011 REQUESTED	2011 SUPERVISOR'S	2011 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	\$ 10,000.00	\$ 8,500.00	\$ 9,500.00
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		\$ 4,300.00	\$ 4,300.00
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	\$ 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	\$ 225.00
AMVETS			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 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	\$ 1,200.00
MusicFare			\$ 1,000.00	\$ 1,000.00		\$ 1,000.00		\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 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	\$ 650.00
Configuration Inc.									\$ 1,500.00	\$ 1,500.00	\$ 2,000.00			
O'Connell & Co												\$ 2,000.00	\$ -	
Friends of Harmony												\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
veterans committee											\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
UNDESIGNATED											\$ 2,000.00			
Amherst Garden Walk													\$ 500.00	\$ 1,000.00
Arts & Culture Board							\$ 263.50	\$ 2,036.99	\$ 1,984.30	\$ 3,275.00	\$ 3,275.00	\$ 3,500.00	\$ 3,500.00	\$ 2,000.00
Arts & Culture Board								\$ (85.50)						
Arts & Culture Board								\$ (1,951.49)						
<b>TOTAL</b>	<b>\$ 15,405.00</b>	<b>\$ 16,121.85</b>	<b>\$ 17,572.64</b>	<b>\$ 15,863.00</b>	<b>\$ 15,225.00</b>	<b>\$ 17,570.10</b>	<b>\$ 17,688.50</b>	<b>\$ 15,225.00</b>	<b>\$ 30,259.30</b>	<b>\$ 30,500.00</b>	<b>\$ 32,000.00</b>	<b>\$ 31,375.00</b>	<b>\$ 27,375.00</b>	<b>\$ 27,375.00</b>

# 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	3	461,700	2,424,600	2,424,600	2,424,600	2,424,600	2,424,600
21600	PARSONAGE	2	36,600	266,600	266,600	266,600	266,600	266,600
25110	RELIGIOUS	11	1,330,400	14,455,800	14,455,800	14,455,800	14,455,800	14,455,800
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	61	1,589,000	9,419,500	3,632,883	3,632,883	0	3,632,883
41121	War Veteran	104	2,406,100	16,375,700	1,752,345	2,349,450	0	1,734,345
41131	Combat Veteran	101	2,328,300	14,932,200	2,787,875	3,546,325	0	2,787,750
41141	Disabled Veteran	17	514,900	2,773,300	567,790	645,240	0	567,790
41153	Cold War Town	9	165,500	1,135,900	0	65,400	0	0
41162	Cold War County	9	165,500	1,135,900	98,100	0	0	0
41171	Cold War Disability	1	18,600	161,400	40,000	40,000	0	0
41400	Clergy	5	71,300	447,200	7,500	7,500	7,500	6,000
41657	Volunteer Fireman	25	555,200	3,599,800	0	0	0	42,000
41683	Volunteer Fireman	30	753,300	4,540,600	0	88,963	0	0
41800	Senior C/T/S	97	1,920,500	11,611,800	4,055,370	4,011,954	4,701,690	317,750
41807	Senior Village	16	293,200	1,841,700	0	0	0	467,465
41834	Enhanced/Sr Star	306	6,367,400	40,223,600	0	0	17,237,660	0
41854	Basic Star	1118	26,913,200	180,379,100	0	0	33,532,750	0
41900	Physically Adapted	2	55,000	345,100	37,000	37,000	37,000	37,000
41930	Disability C/T/S	6	110,900	559,100	278,800	278,800	278,800	76,900
41931	Disability C/T	1	27,400	111,000	5,550	5,550	0	0
41937	Disability Village	2	45,000	238,100	0	0	0	78,665
47611	Bus Im CT	4	1,373,500	6,554,300	789,889	789,889	0	789,889
Total Exemptions Exclusive Of System Exemptions:		1,966	51,322,500	325,215,900	41,786,548	43,232,400	83,519,800	38,271,883
Total System Exemptions:		0	0	0	0	0	0	0
Totals:		1,966	51,322,500	325,215,900	41,786,548	43,232,400	83,519,800	38,271,883



Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
12100	NY STATE	55	117,435,400	1,391,153,600	1,391,153,600	1,391,153,600	1,391,153,600	0
12350	PUB AUT ST	2	64,800	153,700	153,700	153,700	153,700	0
13100	COUN OWN	35	1,223,350	1,659,350	1,659,350	1,659,350	1,659,350	0
13500	TOWN OWN	165	25,715,500	145,984,800	145,984,800	145,984,800	145,984,800	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	15	1,221,400	7,232,900	7,232,900	7,232,900	7,232,900	178,700
14200	FOREIGN GO	2	121,400	662,400	662,400	662,400	662,400	0
18020	IND DEVEL	161	50,684,500	426,536,900	426,536,900	426,536,900	426,536,900	0
18080	IND LA CIV	8	1,176,800	16,420,000	16,420,000	16,420,000	16,420,000	0
18100	Government Housing	1	11,100	50,000	50,000	50,000	50,000	0
21600	PARSONAGE	12	386,300	2,678,600	2,678,600	2,678,600	2,678,600	0
25110	RELIGIOUS	103	21,550,230	154,514,304	154,514,304	154,514,304	154,514,304	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	9,605,900	9,605,900	9,605,900	9,605,900	0
25210	HOSPITAL	2	1,212,800	39,580,600	39,580,600	39,580,600	39,580,600	0
25230	MENTL IMPR	49	3,576,300	19,011,500	19,011,500	19,011,500	19,011,500	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	20	3,488,900	10,198,900	10,198,900	10,198,900	10,198,900	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	173	4,504,600	27,314,600	250,046	250,046	0	0
41111	Pro Rata Veterans	979	25,239,100	153,991,950	55,738,782	55,738,782	0	0
41121	War Veteran	2393	66,831,200	392,007,700	40,405,178	56,287,643	0	0
41131	Combat Veteran	1998	52,654,500	311,010,100	55,109,205	74,482,242	0	0
41141	Disabled Veteran	458	12,198,700	72,519,400	14,606,314	16,939,369	0	0
41153	Cold War Town	213	6,034,000	35,181,700	0	1,684,960	0	0
41162	Cold War County	213	6,034,000	35,181,700	2,527,440	0	0	0
41171	Cold War Disability	12	244,000	1,712,800	364,985	364,985	0	0
41300	Paraplegic	14	504,700	2,685,000	2,685,000	2,685,000	2,685,000	0
41400	Clergy	65	1,650,200	10,936,700	97,500	97,500	97,500	0
41683	Volunteer Fireman	314	9,215,900	47,981,600	0	942,000	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	1091	25,973,800	138,808,300	53,032,839	52,147,680	60,031,085	0
41801	Senior C/T	783	13,997,500	90,770,100	30,133,339	29,879,682	0	0

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
41804	Senior School	360	6,663,400	41,738,600	0	0	11,553,410	0
41834	Enhanced/Sr Star	5888	140,271,900	817,978,700	0	0	342,647,700	0
41854	Basic Star	24911	748,562,500	4,565,725,497	0	0	747,248,950	0
41900	Physically Adapted	29	1,145,700	7,198,100	963,970	963,970	963,970	0
41930	Disability C/T/S	35	787,900	4,458,400	2,197,650	2,194,628	2,229,200	0
41931	Disability C/T	46	1,065,600	6,002,100	2,235,946	2,234,054	0	0
41934	Disability School	26	597,100	3,336,300	0	0	886,255	0
41960	Historic Prop CTS	1	124,000	150,000	26,000	26,000	26,000	0
47611	Bus Im CT	65	8,782,739	45,967,968	7,802,436	7,802,436	0	0
47612	Bus Im C	35	43,139,400	177,931,500	15,385,589	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	4,365,700	4,365,700	4,365,700	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:		40,841	1,441,367,119	9,442,697,869	2,734,214,866	2,755,373,624	3,619,021,717	178,700
Total System Exemptions:		517	4,726,400	49,193,200	16,614,700	16,614,700	0	0
Totals:		41,358	1,446,093,519	9,491,891,069	2,750,829,566	2,771,988,324	3,619,021,717	178,700

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
12100	NY STATE	57	117,707,200	1,391,425,400	1,391,425,400	1,391,425,400	1,391,425,400	271,800
12350	PUB AUT ST	4	88,400	177,300	177,300	177,300	177,300	23,600
13100	COUN OWN	35	1,223,350	1,659,350	1,659,350	1,659,350	1,659,350	0
13500	TOWN OWN	166	26,148,200	147,961,500	147,961,500	147,961,500	147,961,500	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	15	1,221,400	7,232,900	7,232,900	7,232,900	7,232,900	178,700
14200	FOREIGN GO	2	121,400	662,400	662,400	662,400	662,400	0
18020	IND DEVEL	164	51,146,200	428,961,500	428,961,500	428,961,500	428,961,500	2,424,600
18080	IND LA CIV	8	1,176,800	16,420,000	16,420,000	16,420,000	16,420,000	0
18100	Government Housing	1	11,100	50,000	50,000	50,000	50,000	0
21600	PARSONAGE	14	422,900	2,945,200	2,945,200	2,945,200	2,945,200	266,600
25110	RELIGIOUS	114	22,880,630	168,970,104	168,970,104	168,970,104	168,970,104	14,455,800
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	9,605,900	9,605,900	9,605,900	9,605,900	0
25210	HOSPITAL	2	1,212,800	39,580,600	39,580,600	39,580,600	39,580,600	0
25230	MENTL IMPR	52	3,654,400	19,542,400	19,542,400	19,542,400	19,542,400	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	20	3,488,900	10,198,900	10,198,900	10,198,900	10,198,900	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	181	4,686,600	28,420,800	259,092	259,092	0	9,046
41111	Pro Rata Veterans	1,040	26,828,100	163,411,450	59,371,665	59,371,665	0	3,632,883
41121	War Veteran	2,497	69,237,300	408,383,400	42,157,523	58,637,093	0	1,734,345
41131	Combat Veteran	2,099	54,982,800	325,942,300	57,897,080	78,028,567	0	2,787,750
41141	Disabled Veteran	475	12,713,600	75,292,700	15,174,104	17,584,609	0	567,790
41153	Cold War Town	222	6,199,500	36,317,600	0	1,750,360	0	0
41162	Cold War County	222	6,199,500	36,317,600	2,625,540	0	0	0
41171	Cold War Disability	13	262,600	1,874,200	404,985	404,985	0	0
41300	Paraplegic	14	504,700	2,685,000	2,685,000	2,685,000	2,685,000	0
41400	Clergy	70	1,721,500	11,383,900	105,000	105,000	105,000	6,000
41657	Volunteer Fireman	25	555,200	3,599,800	0	0	0	42,000
41683	Volunteer Fireman	344	9,969,200	52,522,200	0	1,030,963	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	1,188	27,894,300	150,420,100	57,088,209	56,159,634	64,732,775	317,750
41801	Senior C/T	783	13,997,500	90,770,100	30,133,339	29,879,682	0	0
41804	Senior School	360	6,663,400	41,738,600	0	0	11,553,410	0
41807	Senior Village	16	293,200	1,841,700	0	0	0	467,465
41834	Enhanced/Sr Star	6,194	146,639,300	858,202,300	0	0	359,885,360	0

Exemption Code	Exemption Name	Exemption Count	Land		Exemption Amounts			
			Assessed Value	Total Assessed Value	County	City/Town	School	Village
41854	Basic Star	26,029	775,475,700	4,746,104,597	0	0	780,781,700	0
41900	Physically Adapted	31	1,200,700	7,543,200	1,000,970	1,000,970	1,000,970	37,000
41930	Disability C/T/S	41	898,800	5,017,500	2,476,450	2,473,428	2,508,000	76,900
41931	Disability C/T	47	1,093,000	6,113,100	2,241,496	2,239,604	0	0
41934	Disability School	26	597,100	3,336,300	0	0	886,255	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	69	10,156,239	52,522,268	8,592,325	8,592,325	0	789,889
47612	Bus Im C	35	43,139,400	177,931,500	15,385,589	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	4,365,700	4,365,700	4,365,700	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:		42,807	1,492,689,619	9,767,913,769	2,776,001,414	2,798,606,024	3,702,541,517	38,450,583
Total System Exemptions:		517	4,726,400	49,193,200	16,614,700	16,614,700	0	0
Town Totals:		43,324	1,497,416,019	9,817,106,969	2,792,616,114	2,815,220,724	3,702,541,517	38,450,583

# 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 2010 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](mailto:dcarroll@amherst.ny.us)  
716-631-7008

## TOWN OF AMHERST-ORGANIZATION (DEPARTMENT) CODES

### GENERAL FUND

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

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



A7113 OAKWOOD GOLF COURSE  
A7140 AMHERST REC COMPLEX  
A7141 RECREATION-CLEARFIELD  
A7142 RECREATION-BASSETT  
A7143 NORTH AMHERST COMM.  
A7145 RECREATION JOINT PROJECT  
A7146 NORTH FOREST PARK  
A7147 CANTALICIAN CENTER PLAYGROUND  
A7250 GOLF-AUBUDON  
A7251 GOLF-OAKWOOD  
A7252 GOLF-PAR3  
A7310 YOUTH PROGRAM  
A7311 YOUTH CENTERS  
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

D1910 UNALLOCATED INSURANCE  
D1972 ERRONEOUS TAXES  
D1990 CONTINGENT ACCOUNT  
D5110 GENERAL REPAIRS  
D5112 IMPROVEMENTS  
D5120 INSPECTION-BRIDGES  
D5130 MACHINERY  
D5140 BRUSH & WEED REMOVAL

D5141 CUSTODIAN-NIGHT SERVICE  
D5142 SNOW REMOVAL  
D5143 ERIE COUNTY: HIGHWAY SNOW PLOW

**LIGHTING FUND**

E9997 CONSOLIDATED DISTRICT ACCOUNT

**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  
G9001 SS#1 AND EXTENSION  
G9016 SS#16  
G9720 PMT TO REF. BOND ESCROW AGENT  
G9916 DISPOSAL PLANT 16  
G9999 ENVIRONMENTAL CONTROL

**DRAINAGE FUND**

H1990 CONTINGENT ACCOUNT  
H4068 INSECT CONTROL  
H8004 DISTRICT #4  
H8016 DISTRICT #16  
H8026 DISTRICT #26  
H8204 IMPROVMT OF FACLTY SD 4  
H8216 IMPROVMT OF FACLTY SD 16  
H8226 IMPROVMT OF FACLTY SD26

**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 PROCEEDS 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
170-01	OT SNOW REMOVAL
170-02	OT DEBRIS - TOWN COSTS
170-05	OT SHELTER
170-06	OT LIFT STATIONS
170-07	OT BASEMENT FLOODING
170-08	OT POWER OUTAGE-SIGNALS/GENERA
170-09	OT-EOC EMERGENCY OPER. CENTER
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
1900	COMPTROLLER (ALLOCATED)
1901	PURCHASING (ALLOCATED)
1902	TOWN CLERK (ALLOCATED)
1903	ATTORNEY (ALLOCATED)
1904	DATA PROCESSING (ALLOCATED)
1905	ENGINEERING (ALLOCATED)
1906	BULIDING MAINT. (ALLOCATED)
1907	RECREATION (ALLOCATED)
1910	COMPENSATED ABESENCES

## 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
496-01	SNOW REMOVAL
496-02	DEBRIS - TOWN COSTS
496-03	DEBRIS - CONTRACT TREES
496-04	DEBRIS - HOUSEHOLD GARBAGE
496-05	SHELTER
496-06	LIFT STATIONS
496-07	BASEMENT FLOODING
496-08	POWER OUTAGE-SIGNALS/GENERATOR
496-09	EOC EMERGENCY OPER. CENTER
496-10	INSURANCE REIMB. OCT STORM
496-11	TREE REMOVAL OCT STORM
4960	PLANT SERVICE AGREEMENT
4980	U.B. REGIONALISM
4990	CAPITAL FUND EXPENSES
4995	CIP-MAINTENANCE ITEMS

MISC

5000	REFUND OF REVENUES
5500	DEPRECIATION EXPENSE
5600	LOSS ON SALES OF ASSETS

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

# PERSONNEL SHEETS

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A1010

DEPT = COUNCILMEN

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
NCIPAL CLERK TYPIST	\$ 50,279.00		50,279.00	(50,279.00)		\$ -	\$ 42,524.00	\$ 42,524.00
NCIPAL CLERK TYPIST	\$ 42,524.00		42,524.00			\$ 43,696.00	\$ 43,696.00	\$ 43,696.00
NCIPAL CLERK TYPIST	\$ -		-	43,696.00		\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
JNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
JNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
JNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
JNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
JNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
JNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
JNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
JNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
	\$ -		-			\$ -	\$ -	\$ -
PUTY SUPERV-ADD'L	\$ 3,000.00		3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
FI-LUMP SUM	\$ 15,000.00		15,000.00			\$ -	\$ -	\$ -
			-			\$ -	\$ -	\$ -
TOTAL PERS SVC	\$ 263,803.00	-	263,803.00	(6,583.00)	-	\$ 242,220.00	\$ 242,220.00	\$ 242,220.00
			-			\$ -	\$ -	\$ -
LONGEVITY	\$ 3,700.00		3,700.00	(1,500.00)	-	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
WORK INCENTIVE	\$ 800.00		800.00			\$ 800.00	\$ 800.00	\$ 800.00
TOTAL	\$ 268,303.00	-	268,303.00	(8,083.00)	-	\$ 245,220.00	\$ 245,220.00	\$ 245,220.00
			-			\$ -	\$ -	\$ -
CA	\$ 20,525.18		20,525.18	(618.35)	-	\$ 18,759.33	\$ 18,759.33	\$ 18,759.33
			-			\$ -	\$ -	\$ -
TOTAL	\$ 288,828.18	-	288,828.18	(8,701.35)	-	\$ 263,979.33	\$ 263,979.33	\$ 263,979.33

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = TOWN JUSTICE

DEPT NO. A1110

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENT	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2010
CLERK TO TOWN JUSTICES	88,993.58		88,993.58			88,894.00	88,894.00	88,894.00
TOWN JUSTICE	74,712.50		74,712.50			74,713.00	96,700.00	96,700.00
TOWN JUSTICE	74,712.50		74,712.50			74,713.00	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	46,133.00		46,133.00			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
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			9,143.38	9,143.38	9,143.38
DRUG COURT COORDINATOR	50,279.33		50,279.33			50,279.33	50,279.33	50,279.33
SECURITY								
ROUNDING								
	993,404.00	\$ -	993,404.00	\$ -	\$ -	993,150.18	1,037,124.18	1,037,124.18
LONGEVITY	19,700.00		19,700.00			19,900.00	19,900.00	19,900.00
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	25,000.00	25,000.00
SICK INCENTIVE	2,000.00		2,000.00			2,000.00	2,000.00	2,000.00
VACATION BUYBACK	902.41		902.41			880.40	880.40	880.40
TOTAL PERS SVC	\$ 1,047,406.41	\$ -	1,047,406.41	\$ -	\$ -	\$ 1,047,330.58	\$ 1,091,304.58	\$ 1,091,304.58
FICA	\$ 80,126.59		80,126.59			\$ 80,120.79	\$ 83,484.80	\$ 83,484.80
TOTAL	\$ 1,127,532.99	\$ -	1,127,532.99	\$ -	\$ -	\$ 1,127,451.37	\$ 1,174,789.38	\$ 1,174,789.38

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SUPERVISOR

DEPT NO. A1220

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	FINAL BUDGET 2010	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
SUPERVISOR	\$ 75,100.00		\$ 75,100.00			\$ 75,100.00	\$ 75,100.00	\$ 75,100.00
			\$ -			\$ -	\$ -	\$ -
ASST TO SUPR.	\$ 50,279.00		\$ 50,279.00			\$ 47,883.84	\$ 47,883.84	\$ 47,883.84
			\$ -			\$ -	\$ -	\$ -
SECR TO SUPR.	\$ 43,696.00		\$ 43,696.00			\$ 43,696.36	\$ 43,696.36	\$ 43,696.36
			\$ -			\$ -	\$ -	\$ -
CLERK - PT (SEASONAL)	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
			\$ -			\$ -	\$ -	\$ -
<b>TOTAL PERS SVC</b>	<b>\$ 179,075.00</b>	<b>\$ -</b>	<b>\$ 179,075.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 176,680.20</b>	<b>\$ 176,680.20</b>	<b>\$ 176,680.20</b>
			\$ -			\$ -	\$ -	\$ -
SICK INCENTIVE	\$ 800.00		\$ 800.00			\$ 800.00	\$ 800.00	\$ 800.00
vacation sell back	\$ 858.02		\$ 858.02			\$ 858.02		
LONGEVITY			\$ -			\$ -		
<b>SUBTOTAL</b>	<b>\$ 180,733.02</b>	<b>\$ -</b>	<b>\$ 180,733.02</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 178,338.22</b>	<b>\$ 177,480.20</b>	<b>\$ 177,480.20</b>
FICA	\$ 13,826.08		\$ 13,826.08			\$ 13,642.87	\$ 13,577.24	\$ 13,577.24
<b>TOTAL</b>	<b>\$ 194,559.10</b>	<b>\$ -</b>	<b>\$ 194,559.10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 191,981.09</b>	<b>\$ 191,057.44</b>	<b>\$ 191,057.44</b>



# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPTROLLER

DEPT NO. A1310

JOB CLASSIFICATION	ADOPTED budget 2010	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	increment due or new hire	2011 COST OF LIVING	PROPOSED budget 2011	SUPERVISOR'S BUDGET 2011	ADOPTED budget 2011
COMPTROLLER	\$ 98,575.00		\$ -	\$ -		\$ -	\$ 101,458.00	\$ 101,458.00
ACCOUNTANT	\$ 46,472.48	\$ -	\$ 46,472.48			\$ 46,472.48	\$ 46,472.48	\$ 46,472.48
SUPERVISING ACCOUNTANT	\$ 59,409.50		\$ 59,409.50			\$ 62,169.50	\$ 62,169.50	\$ 62,169.50
ASSISTANT ACCOUNTANT	\$ 40,736.00		\$ 40,736.00			\$ 40,736.00	\$ 40,736.00	\$ 40,736.00
ASSISTANT ACCOUNTANT	\$ 40,736.00		\$ 40,736.00			\$ 40,736.00	\$ 40,736.00	\$ 40,736.00
SUPERVISING ACCOUNTANT	\$ 63,579.73	\$ -	\$ 63,579.73			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
SR. CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
CLERK PT	\$ 11,994.00		\$ 12,330.24			\$ 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)
<b>TOTAL PERS SVC</b>	<b>\$ 408,873.18</b>		<b>\$ 406,941.42</b>	<b>\$ -</b>		<b>\$ 409,365.45</b>	<b>\$ 411,540.01</b>	<b>\$ 411,540.01</b>
OVERTIME	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
LONGEVITY	\$ 6,900.00		\$ 6,900.00	\$ 250.00		\$ 7,150.00	\$ 7,150.00	\$ 7,150.00
VAC BUY BACK	\$ 3,827.32		\$ 3,827.32			\$ 3,733.98	\$ 3,733.98	\$ 3,733.98
CLOTHING	\$ 2,400.00		\$ 2,400.00			\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
SICK INCENTIVE	\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	\$ 426,500.50	\$ -	\$ 424,568.74	\$ 250.00		\$ 427,149.43	\$ 429,323.99	\$ 429,323.99
FICA	\$ 32,627.29		\$ 32,479.51			\$ 32,676.93	\$ 32,843.29	\$ 32,843.29
<b>TOTAL</b>	<b>\$ 459,127.78</b>	<b>\$ -</b>	<b>\$ 457,048.24</b>	<b>\$ 250.00</b>		<b>\$ 459,826.36</b>	<b>\$ 462,167.28</b>	<b>\$ 462,167.28</b>

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = PURCHASING

DEPT NO. A1345

JOB	ADOPTED BUDGET	2010 BUDGET	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET	SUPERVISOR'S BUDGET	ADOPTED BUDGET
CLASSIFICATION	2010	ADJUSTMENTS				2011	2011	2011
PURCHASING DIRECTOR	\$ 81,166.00		\$ 81,166.00		\$ -	\$ 77,184.00	\$ 77,537.20	\$ 77,537.20
	\$ (1,166.00)		\$ (1,166.00)	\$ 1,166.00		\$ -		
C LERICAL SUPPORT	\$ 42,524.00		\$ 42,524.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
			\$ -			\$ -	\$ -	
			\$ -			\$ -	\$ -	
TOTAL PERS SVC	\$ 122,524.00	\$ -	\$ 122,524.00	\$ 1,166.00	\$ -	\$ 114,554.00	\$ 114,907.20	\$ 114,907.20
SOLD VACATION	\$ 872.70		\$ 872.70			\$ 872.70	\$ -	
LONGEVITY	\$ 1,150.00		\$ 1,150.00			\$ 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	\$ 1,276.00	\$ 1,276.00
	\$ 126,222.70		\$ 126,222.70			\$ 118,152.70	\$ 117,633.20	\$ 117,633.20
FICA	\$ 9,656.04	\$ -	\$ 9,656.04	\$ -	\$ -	\$ 9,038.68	\$ 8,998.94	\$ 8,998.94
TOTAL	\$ 135,878.74	\$ -	\$ 135,878.74	\$ 1,166.00	\$ -	\$ 127,191.38	\$ 126,632.14	\$ 126,632.14

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ASSESSOR

DEPT NO. A1355

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 Budget Adjustments	2010 Final Salary	Increment Due or New Hire	2011 Cost of Living	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
						\$ -	\$ -	
SR. REAL PROP. APPRAIS.	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
			\$ -			\$ -	\$ -	\$ -
SR. REAL PROP. APPRAIS.	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ -	\$ -
PROMOTIONS								\$ 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 APPRAIS	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
			\$ -			\$ -	\$ -	\$ -
ASSESSMENT CLERK	\$ 35,789.00		\$ 35,789.00			\$ 35,789.00	\$ 35,789.00	\$ 35,789.00
			\$ -			\$ -	\$ -	\$ -
REAL Property Appraiser	\$ 58,060.00		\$ 58,060.00			\$ 58,060.00	\$ 58,060.00	\$ 58,060.00
			\$ -			\$ -	\$ -	\$ -
ACCOUNT CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
			\$ -			\$ -	\$ -	\$ -
REAL PROP APPR TECH	\$ 50,748.00		\$ 50,748.00			\$ 50,748.00	\$ 50,748.00	\$ 50,748.00
	\$ 500,852.00		\$ 500,852.00			\$ 500,852.00	\$ 437,272.00	\$ 458,055.00
						\$ -		
LONGEVITY	\$ 12,050.00		\$ 12,050.00			\$ 12,050.00	\$ 10,200.00	\$ 10,200.00
						\$ -	\$ -	
CLOTHING	\$ 3,600.00		\$ 3,600.00			\$ 3,200.00	\$ 2,800.00	\$ 3,600.00
						\$ -	\$ -	
VACATION BUY BACK	\$ 3,029.64		\$ 3,011.63			\$ 3,117.29	\$ 3,757.15	\$ 3,757.15
SICK INCENTIVE	\$ 3,000.00		\$ 3,000.00			\$ 3,000.00	\$ 1,000.00	\$ 1,000.00
OVERTIME	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL PERS SVC	\$ 532,531.64		\$ 532,513.63			\$ 532,219.29	\$ 465,029.15	\$ 486,612.15
FICA	\$ 40,738.67		\$ 40,737.29			\$ 40,714.78	\$ 35,574.73	\$ 37,225.83
TOTAL	\$ 573,270.31		\$ 573,250.92			\$ 572,934.07	\$ 500,603.88	\$ 523,837.98

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = TOWN CLERK

DEPT NO. A1410

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENT	FINAL BUDGET 2010	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
TOWN CLERK	65,000.00		\$ 65,000.00			65,000.00	65,000.00	65,000.00
			\$ -			-		
			\$ -			-		
DEPUTY TOWN CLERK	44,713.50		\$ 45,731.00			46,807.50	43,694.53	43,694.53
			\$ -			-		
PRINC ACCT CLERK	44,444.00		\$ 44,444.00			44,444.00	44,444.00	44,444.00
			\$ -			-	\$ (44,444.00)	\$ (44,444.00)
TRANSFER	-		\$ -			-	38,293.00	38,293.00
DEPUTY TOWN CLERK	44,713.50		\$ 45,731.00			46,807.50	43,694.53	43,694.53
			\$ -			-		
SENIOR CLERK TYPIST	39,047.48		\$ 39,047.48			39,047.48	39,047.48	37,370.00
			\$ -			-		
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	12,000.00	12,000.00
seasonal	13,000.00		\$ 13,000.00			13,000.00	13,000.00	13,000.00
BINGO INSP. -PT	4,000.00		\$ 4,000.00			4,000.00	4,000.00	4,000.00
			\$ -			-		
ROUNDING			\$ -			-		
<b>TOTAL PERS SVC</b>	<b>\$ 379,169.88</b>	<b>\$ -</b>	<b>\$ 381,204.88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 383,357.88</b>	<b>\$ 370,980.94</b>	<b>\$ 369,303.46</b>
			\$ -			-		
LONGEVITY	5,450.00		\$ 5,450.00			5,450.00	5,250.00	5,250.00
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	1,704.00	1,704.00
SUBTOTAL	\$ 388,323.88	\$ -	\$ 390,358.88	\$ -	\$ -	\$ 392,511.88	\$ 379,934.94	\$ 378,257.46
			\$ -			-		
FICA	\$ 29,706.78		\$ 29,862.45			\$ 30,027.16	\$ 29,065.02	\$ 28,936.70
<b>TOTAL</b>	<b>\$ 418,030.66</b>	<b>\$ -</b>	<b>\$ 420,221.33</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 422,539.04</b>	<b>\$ 408,999.96</b>	<b>\$ 407,194.16</b>

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = LAW

DEPT NO. A1420

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENT	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
TOWN ATTORNEY	\$ 95,175.00		\$ 95,175.00			\$ 95,175.00	\$ 98,306.51	\$ 98,306.51
DEPUTY TOWN ATTY.	\$ 47,843.00		\$ 47,843.00			\$ 47,843.00	\$ 58,519.00	\$ 58,519.00
DEPUTY TOWN ATTY.	\$ 42,360.00		\$ 42,360.00			\$ 41,327.00	\$ 49,470.00	\$ 49,470.00
DEPUTY TOWN ATTY.	\$ 44,479.00		\$ 44,479.00			\$ 44,478.00	\$ 51,963.00	\$ 51,963.00
PARALEGAL	\$ 50,279.00		\$ 50,279.00			\$ 50,279.00	\$ 50,279.00	\$ 50,279.00
PT POSITION-PROMOTE TO F	\$ 12,350.00		\$ 12,350.00	\$ 31,346.00		\$ 12,330.24	\$ 43,696.00	\$ 43,696.00
							\$ -	\$ -
UNKNOWN			\$ -			\$ -	\$ 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	\$ 212,486.00	\$ -	\$ 212,486.00	\$ 31,346.00	\$ -	\$ 211,432.24	\$ 277,449.37	\$ 277,449.37
							\$ -	
LONGEVITY	\$ 3,000.00		\$ 3,000.00			\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
SICK INCENTIVE	\$ 3,200.00		\$ 3,200.00			\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
SUBTOTAL	\$ 218,686.00	\$ -	\$ 218,686.00	\$ 31,346.00	\$ -	\$ 217,932.24	\$ 283,949.37	\$ 283,949.37
FICA	\$ 16,729.48		\$ 16,729.48			\$ 16,671.82	\$ 21,722.13	\$ 21,722.13
TOTAL	\$ 235,415.48	\$ -	\$ 235,415.48	\$ 31,346.00	\$ -	\$ 234,604.06	\$ 305,671.50	\$ 305,671.50
*CHARGED TO G9916								

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = PERSONNEL

DEPT NO. A1430

	ADOPTED	2010	2010	INCREMENT	2011	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	BUDGET	BUDGET	FINAL	DUE	COST OF	BUDGET	BUDGET	BUDGET
CLASSIFICATION	2010	ADJUSTMENTS	SALARY	OR NEW HIRE	LIVING	2011	2011	2011
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	\$ 5,200.00		\$ 5,200.00			\$ 5,300.00	\$ 5,300.00	\$ 5,300.00
VACATION BUY-BACK	\$ 3,841.50		\$ 3,841.50			\$ 4,711.35	\$ 3,747.80	\$ 3,747.80
SICK INCENTIVE	\$ 3,500.00		\$ 3,500.00			\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
	\$ 258,457.95	\$ -	\$ 258,457.95			\$ 259,427.80	\$ 258,464.25	\$ 258,464.25
FICA	\$ 19,772.03		\$ 19,772.03			\$ 19,846.23	\$ 19,772.52	\$ 19,772.52
TOTAL	\$ 278,229.98	\$ -	\$ 278,229.98			\$ 279,274.03	\$ 278,236.77	\$ 278,236.77

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ENG.

DEPT NO.A1440

JOB	ADOPTED BUDGET	2010 BUDGET	2010 FINAL	INCREMENT DUE	2011 COST OF LIVING	PROPOSED BUDGET	SUPERVISOR'S BUDGET	ADOPTED BUDGET
CLASSIFICATION	2010	ADJUSTMENTS	SALARY	OR NEW HIRE	LIVING	2011	2011	2011
Town Engineer	\$ 91,472.00	\$ (23,075.28)	\$ 68,396.72			\$ 68,396.72	\$ 68,396.72	\$ 68,396.72
							\$ -	\$ -
Promoted to Asst. Municipal Engineer	\$ 63,580.00	\$ 3,758.00	\$ 67,338.00			\$ 67,338.00	\$ 67,338.00	\$ 67,338.00
Mid-year step (Increment due 7/1/2011)							\$ -	\$ -
Promoted to Asst. Municipal Engineer	\$ 53,103.00	\$ 11,243.00	\$ 64,346.00			\$ 64,346.00	\$ 64,346.00	\$ 64,346.00
Mid-year step (Increment due 7/1/2011)							\$ -	\$ -
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	\$ 49,682.00		\$ 49,682.00	\$ 2,243.50		\$ 51,925.50	\$ 51,925.50	\$ 51,925.50
Mid-year step (Increment due 7/1/2011)							\$ -	\$ -
Promoted to Senior Engineer Asst.	\$ 40,736.00	\$ 5,736.00	\$ 46,472.00	\$ 2,144.00		\$ 48,616.00	\$ 48,616.00	\$ 48,616.00
Allocation From Water District	\$ (32,011.57)		\$ (32,011.57)	\$ (9,856.53)		\$ (41,868.10)	\$ (38,892.00)	\$ (38,892.00)
							\$ -	\$ -
Principal Clerk Typist	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
							\$ (42,524.18)	\$ (42,524.18)
							\$ 32,797.50	\$ 32,797.50
Senior Clerk Typist	\$ 37,370.48		\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
							\$ -	\$ -
new hire							\$ 35,789.00	\$ 35,789.00
	\$ 4,500.00		\$ 4,500.00			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
							\$ -	\$ -
<b>TOTAL PERS SVC</b>	<b>\$ 484,181.08</b>	<b>\$ (2,338.28)</b>	<b>\$ 481,842.80</b>	<b>\$ (5,469.03)</b>		<b>\$ 476,873.77</b>	<b>\$ 505,912.19</b>	<b>\$ 505,912.19</b>
							\$ -	\$ -
OVERTIME	\$ 10,000.00		\$ 10,000.00			\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 7,750.00		\$ 7,750.00			\$ 7,850.00	\$ 6,600.00	\$ 6,600.00
VACATION SELLBACK	\$ 1,042.71		\$ 1,042.71			\$ 1,233.00	\$ 1,519.06	\$ 1,519.06
CLOTHING	\$ 4,145.00		\$ 4,145.00			\$ 3,240.00	\$ 3,240.00	\$ 3,240.00
SICK INCENTIVE	\$ 3,200.00		\$ 3,200.00			\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
<b>SUBTOTAL</b>	<b>\$ 510,318.79</b>	<b>\$ (2,338.28)</b>	<b>\$ 507,980.51</b>	<b>\$ (5,469.03)</b>		<b>\$ 507,396.77</b>	<b>\$ 530,471.25</b>	<b>\$ 530,471.25</b>
							\$ -	\$ -
FICA	\$ 39,039.39		\$ 38,860.51			\$ 38,815.85	\$ 40,581.05	\$ 40,581.05
<b>TOTAL</b>	<b>\$ 549,358.18</b>	<b>\$ (2,338.28)</b>	<b>\$ 546,841.02</b>	<b>\$ (5,469.03)</b>		<b>\$ 546,212.62</b>	<b>\$ 571,052.30</b>	<b>\$ 571,052.30</b>
							\$ -	\$ -

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = BUILDING

DEPT NO. A1620

MAINTENANCE	ADOPTED	2011	2011	2011	PROPOSED	SUPERVISOR'S	ADOPTED
JOB CLASSIFICATION	BUDGET 2010	HOURLY RATE	HOURS	INCREMENT DUE	BUDGET 2011	BUDGET 2011	BUDGET 2011
GENERAL CREW CHIEF	\$ 73,970.30	\$ 33.35	2210		\$ 73,703.50	\$ 73,703.50	\$ 73,703.50
WORKING CREW CHIEF	\$ 48,546.00	\$ 23.25	2080		\$ 48,360.00	\$ 48,360.00	\$ 48,360.00
SR. MAINT. WORKER	\$ 45,956.88	\$ 22.01	2080		\$ 45,780.80	\$ 45,780.80	\$ 45,780.80
MAINTENANCE WORKER(Charged to G9916 WTP)	\$ 44,098.56	\$ 21.12	2080		\$ 43,929.60	\$ -	\$ -
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2080		\$ 43,929.60	\$ 43,929.60	\$ 43,929.60
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2080		\$ 43,929.60	\$ 43,929.60	\$ 43,929.60
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2080		\$ 43,929.60	\$ 43,929.60	\$ 43,929.60
LABORER	\$ 41,613.84	\$ 19.93	2080		\$ 41,454.40	\$ 41,454.40	\$ 41,454.40
LABORER	\$ 41,613.84	\$ 19.93	2080		\$ 41,454.40	\$ 41,454.40	\$ 41,454.40
LABORER	\$ 41,613.84	\$ 19.93	2080		\$ 41,454.40	\$ 41,454.40	\$ 41,454.40
LABORER	\$ 41,613.84	\$ 19.93	2080		\$ 41,454.40	\$ 41,454.40	\$ 41,454.40
LABORER	\$ 41,613.84	\$ 19.93	2080		\$ 41,454.40	\$ 41,454.40	\$ 41,454.40
LABORER	\$ 41,613.84	\$ 19.93	2080		\$ 41,454.40	\$ 41,454.40	\$ 41,454.40
LABORER	\$ 41,613.84	\$ 19.93	2080		\$ 41,454.40	\$ 41,454.40	\$ 41,454.40
CLEANER - PT	\$ 11,954.80	\$ 12.10	988		\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
CLEANER - PT	\$ 11,954.80	\$ 12.10	988		\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
CLEANER - PT	\$ 11,954.80	\$ 12.10	988		\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
CLEANER- PT	\$ 10,462.92	\$ 11.45	988	\$ 276.64	\$ 11,035.96	\$ 11,035.96	\$ 11,035.96
CLEANER - PT	\$ 11,954.80	\$ 12.10	988		\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
CLEANER - PT	\$ 11,954.80				\$ -	\$ -	\$ -
CLEANER - PT		\$ 10.89	988		\$ 10,759.32	\$ 10,759.32	\$ 10,759.32
CLERK - PT	\$ 12,330.24				\$ -	\$ -	\$ -
CLERK - PT		\$ 11.14	988	\$ 326.04	\$ 11,006.32	\$ 11,006.32	\$ 11,006.32
NIGHT SHIFT	\$ 12,528.00				\$ 10,962.00	\$ 10,962.00	\$ 10,962.00
						\$ 44,268.00	\$ 44,268.00
tb adjustment to tentative budget							
Deduction for Maintenance Worker charged to G9916 V	\$ (44,098.56)				\$ (43,929.60)	\$ (44,098.56)	\$ (44,098.56)
ROUNDING							
TOTAL PERS SVC	\$ 687,160.90				\$ 681,396.70	\$ 681,566.14	\$ 681,566.14
OVERTIME	\$ 10,000.00				\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 15,850.00				\$ 15,850.00	\$ 15,850.00	\$ 15,850.00
CLOTHING	\$ 6,400.00				\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
HAZARD PAY/CONFINED SPACE	\$ 500.00				\$ 500.00	\$ 500.00	\$ 500.00
VACATION SELL BACK	\$ 1,212.29						
SHOES	\$ -				\$ -	\$ -	\$ -
SICK LEAVE INCENTIVE	\$ 5,528.64				\$ 4,841.60	\$ 4,841.60	\$ 4,841.60
SUBTOTAL	\$ 726,651.83	\$ -	0		\$ 723,188.30	\$ 718,357.74	\$ 718,357.74
FICA	\$ 55,588.86				\$ 55,323.90	\$ 54,954.37	\$ 54,954.37
TOTAL	\$ 782,240.69	\$ -	0		\$ 778,512.20	\$ 773,312.11	\$ 773,312.11



# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPUTER  
SERVICES

DEPT NO. A1681

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
Computer Services Manager	\$ 84,051.00	\$ -	84,051.00			\$ 84,051.00	\$ 84,051.00	\$ 84,051.00
Web Developer	\$ 60,759.00		60,759.00	2,821.00		\$ 63,580.00	\$ 63,580.00	\$ 63,580.00
Computer Support Technician	\$ 48,616.00	\$ -	48,616.00			\$ 48,616.00	\$ 48,616.00	\$ 48,616.00
Computer Support Technician	\$ 42,525.00		42,525.00	1,920.00		\$ 44,444.00	\$ 44,444.00	\$ 44,444.00
Clerk - Part Time	\$ 12,330.24	\$ -	12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
<b>Total Personel Services</b>	<b>\$ 248,281.24</b>	<b>\$ -</b>	<b>\$ 248,281.24</b>	<b>\$ 4,741.00</b>	<b>\$ -</b>	<b>\$ 253,021.24</b>	<b>\$ 253,021.24</b>	<b>\$ 253,021.24</b>
Longevity	\$ 3,950.00		3,950.00		-	\$ 3,950.00	\$ 3,950.00	\$ 3,950.00
Vacation Sell Back	\$ 6,350.05		6,350.05			\$ 6,350.05	\$ 3,220.28	\$ 3,220.28
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	\$ 262,153.12	\$ -	\$ 262,153.12	\$ 4,741.00	\$ -	\$ 266,893.12	\$ 263,763.35	\$ 263,763.35
FICA	\$ 20,054.71	\$ -	\$ 20,054.71			\$ 20,417.32	\$ 20,177.90	\$ 20,177.90
<b>TOTAL</b>	<b>\$ 282,207.83</b>	<b>\$ -</b>	<b>\$ 282,207.83</b>	<b>\$ 4,741.00</b>	<b>\$ -</b>	<b>\$ 287,310.44</b>	<b>\$ 283,941.25</b>	<b>\$ 283,941.25</b>

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A3020

DEPT = CENTRAL  
ALARM

	ADOPTED	2010	FINAL	2011	PROMOTION	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	BUDGET	SALARY	2010	COST OF	REQUEST	BUDGET	BUDGET	BUDGET
CLASSIFICATION	2010	ADJUSTMENT	SALARY	LIVING	(attach memo)	2011	2011	2011
SR. FIRE DISPATCHER 1132	\$ 81,579.00	EXEMPT COLA	\$ 81,579.00			\$ 81,579.00	\$ 81,579.00	\$ 81,579.00
FIRE DISPATCHER 6850	\$ 53,827.00	\$ -	\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER 6851	\$ 53,827.00	\$ -	\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER 1691			\$ -			\$ -	\$ -	\$ -
FIRE DISPATCHER 3713	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER 3554	\$ -		\$ -			\$ -	\$ -	\$ -
FIRE DISPATCHER 2304	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER 5137	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER 4934	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER 3220	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER 7705	\$ 44,762.00		\$ 44,762.00			\$ 51,301.00	\$ 51,301.00	\$ 51,301.00
FIRE DISPATCHER 2205	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER 2902	\$ 53,827.00		\$ 53,827.00			\$ 53,827.00	\$ 53,827.00	\$ 53,827.00
FIRE DISPATCHER 5491	\$ 44,762.00		\$ 44,762.00			\$ 51,301.00	\$ 51,301.00	\$ 51,301.00
SHIFT DIFF.	\$ 9,164.00	\$ -	\$ 9,164.00			\$ 9,836.00	\$ 9,836.00	\$ 9,836.00
TOTAL PERS SVC	\$ 664,710.00	\$ -	\$ 664,710.00		\$ -	\$ 678,460.00	\$ 678,460.00	\$ 678,460.00
EMD STIPEND	3,300.00		3,300.00			\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
OVERTIME	\$ 40,000.00		40,000.00			\$ 95,768.00	\$ 40,000.00	\$ 40,000.00
LONGEVITY	\$ 13,900.00		13,900.00			\$ 14,600.00	\$ 14,600.00	\$ 14,600.00
BRIEFING	\$ 25,633.00		25,633.00			\$ 25,160.00	\$ 25,160.00	\$ 25,160.00
CLOTHING	\$ 5,700.00		5,700.00			\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
VACATION SELL BACK	\$ 1,056.94		1,056.94			\$ -	\$ -	\$ -
SOLD SICK	\$ 11,700.00		11,700.00			\$ 20,417.00	\$ 15,000.00	\$ 15,000.00
SUBTOTAL	\$ 765,999.94	\$ -	\$ 765,999.94			\$ 843,405.00	\$ 782,220.00	\$ 782,220.00
FICA	\$ 58,599.00		\$ 58,599.00			\$ 64,520.48	\$ 59,839.83	\$ 59,839.83
TOTAL	\$ 824,598.94	\$ -	\$ 824,598.94		\$ -	\$ 907,925.48	\$ 842,059.83	\$ 842,059.83



TOWN OF AMHERST SALARY AND WAGE SCHEDULE

POLICE CIVILIAN PERSONNEL	ADOPTED	2010	FINAL	2011	2011	INCREMENT	2011	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	BUDGET	BUDGET	BUDGET	HOURLY	HOURS	DUE	COST OF	BUDGET	BUDGET	BUDGET
CLASSIFICATION	2010	ADJUSTMENT	2010	RATE		OR NEW HIRI	LIVING	2011	2011	2011
AUTO MECHANIC	\$ -		\$ -					\$ -		
AUTO MECHANIC	\$ 48,873.04	-\$9,981.52	\$38,891.52	20.2243	2080			\$ 42,066.54	\$ 42,066.54	\$ 42,066.54
AUTO MECHANIC	\$ -		\$ -					\$ -	\$ -	\$ -
AUTO MECHANIC	\$ 48,873.04	-\$9,981.52	\$38,891.52	20.2243	2080			\$ 42,066.54	\$ 42,066.54	\$ 42,066.54
CLEANER-PT	\$ 10,759.32	-10,759.32	\$ -							
CLEANER-PT	\$ 11,312.60		\$ 11,312.60	12.1000	988	\$ 642.20		\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
CLEANER-PT	\$ 11,035.51		\$ 11,035.51	\$ 11.45	988	\$ 321.10	2	\$ 11,633.70	\$ 11,633.70	\$ 11,633.70
	\$ (10,462.92)									
CLERK - PT	\$ 12,334.69		\$ 12,334.69	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK-PT	\$ 12,334.69		\$ 12,334.69	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK	\$ 32,970.00		\$ 32,970.00	19.664	1820			\$ 35,788.66	\$ 35,788.66	\$ 35,788.66
CLERK TYPIST	\$ 32,970.00		\$ 32,970.00	18.116	1820			\$ 32,970.21	\$ 32,970.21	\$ 32,970.21
CLERK TYPIST	\$ 32,970.00		\$ 32,970.00	18.116	1820			\$ 32,970.21	\$ 32,970.21	\$ 32,970.21
CLERK TYPIST	\$ 32,970.00		\$ 32,970.00	18.116	1820			\$ 32,970.21	\$ 32,970.21	\$ 32,970.21
CLERK TYPIST	\$ 32,970.00		\$ 32,970.00	18.116	1820			\$ 32,970.21	\$ 32,970.21	\$ 32,970.21
COMP. WRITER	\$ 40,736.00	(28,093.48)	\$ 12,642.52		0			\$ -	\$ -	\$ -
PUBLIC SAFETY DISP- replacement				23.373	2080			\$ 48,615.84	\$ 48,615.84	\$ 48,615.84
COMP. WRITER	\$ 40,736.00		\$ 40,736.00	19.5847	2080			\$ 40,736.18	\$ 40,736.18	\$ 40,736.18
									\$ (40,736.18)	\$ (40,736.18)
PT CLERICAL										\$ 10,522.20
JR dispatcher									\$ 35,789.00	\$ 35,789.00
DOMESTIC VIOLENCE ADVOCATE-PT			\$ -					\$ -	\$ -	\$ -
LAB CREW CHIEF	\$ 46,133.00		\$ 46,133.00	22.179	2080			\$ 46,132.94	\$ 46,132.94	\$ 46,132.94
LABORER	\$ 41,734.00		\$ 41,734.00	20.083	2080			\$ 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	\$ -		\$ -					\$ -	\$ -	\$ -
LABORER-PT	\$ 13,021.84		\$ 13,021.84	13.8800	988			\$ 13,713.44	\$ 13,713.44	\$ 13,713.44
POLICE MATRON - PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$ 11,658.40		\$ 11,658.40	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	\$ 12,330.24	-12,330.24	\$ -		0			\$ -	\$ -	\$ -
POLICE MATRON - PT Replacement	\$ -		\$ -	10.65	988			\$ 10,522.20	\$ 10,522.20	\$ 10,522.20
POLICE MATRON - PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,334.69	\$ 12,334.69	\$ 12,334.69
POLICE MATRON - PT	\$ -		\$ -		0			\$ -	\$ -	\$ -
POLICE MATRON - PT Replacement	\$ 12,330.24	-4,438.91	\$ 7,891.33	11.14	988			\$ 11,006.32	\$ 11,006.32	\$ 11,006.32
POLICE MATRON - PT	\$ 12,330.24		\$ 12,330.24	12.48	988			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
POLICE MATRON - PT	\$ -	\$ 295.54	\$ 295.54							
POLICE MATRON - PT Replacement	\$ -		\$ -	10.65	988			\$ 10,522.20	\$ 10,522.20	\$ 10,522.20
POLICE MATRON - PT	\$ -		\$ -	10.65	988			\$ 10,522.20	\$ 10,522.20	\$ 10,522.20
PRIN. CLERK TYPIST			\$ -		0			\$ -	\$ -	\$ -
PRIN. CLERK TYPIST	\$ 42,524.00		\$ 42,524.00	23.275	1820			\$ 42,360.50	\$ 42,360.50	\$ 42,360.50
									\$ (42,360.50)	\$ (42,360.50)
PRIN. CLERK TYPIST	\$ 43,696.00		\$ 43,696.00	23.916	1820			\$ 43,527.12	\$ 43,527.12	\$ 43,527.12
PUBLIC SAFETY DISP	\$ -		\$ -		0			\$ -	\$ -	\$ -
PUBLIC SAFETY DISP- replacement	\$ 55,544.42	-\$13,168.98	\$ 42,375.44	33.373/24.39	2080			\$ 50,482.10	\$ 50,482.10	\$ 50,482.10
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 50,748.00		\$ 50,748.00	25.5304	2080	\$ 2,355.00		\$ 53,103.00	\$ 53,103.00	\$ 53,103.00
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

POLICE CIVILIAN PERSONNEL	ADOPTED	2010	FINAL	2011	2011	INCREMENT	2011	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	BUDGET	BUDGET	BUDGET	HOURLY	HOURS	DUE	COST OF	BUDGET	BUDGET	BUDGET
CLASSIFICATION	2010	ADJUSTMENT	2010	RATE		OR NEW HIRE	LIVING	2011	2011	2011
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
jr dispatcher									\$ (55,485.04)	\$ (55,485.04)
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080			\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
PUBLIC SAFETY DISP	\$ 55,485.00		\$ 55,485.00	26.6755	2080		14	\$ 55,485.04	\$ 55,485.04	\$ 55,485.04
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 -Resigned	\$ -		\$ -		0			\$ -	\$ -	\$ -
PUBLIC SAFETY DISP. PT	\$ 14,740.96	14,457.48	\$ 14,457.48	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 -Resigned	\$ -		\$ -		0			\$ -	\$ -	\$ -
PUBLIC SAFETY DISP. PT	\$ 14,740.96	-14,740.96	\$ -		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	\$ -		\$ -					\$ -	\$ -	\$ -
PUBLIC SAFETY DISP. PT-Replacement	\$ -	7,982.20	\$ 7,982.20	14.920	988			\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
PUBLIC SAFETY DISP. PT-Replacement	\$ 14,740.96	-14,740.96	\$ -					\$ -	\$ -	\$ -
PUBLIC SAFETY DISP. PT-Replacement	\$ -	14,740.96	\$ 14,740.96	14.920	988		10	\$ 14,740.96	\$ 14,740.96	\$ 14,740.96
RESTORED FUNDING										
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00	20.533	1820			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SENIOR CLERK	\$ 37,370.00		\$ 37,370.00	20.533	1820			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
WORK CREW CHIEF	\$ 48,732.00		\$ 48,732.00	23.4288	2080		3	\$ 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
HISTORICAL ADJUSTMENT	\$ -60,000.00		\$ -					\$ (75,000.00)	\$ (75,000.00)	\$ (75,000.00)
TOTAL PERS SVC	\$ 1,688,968.63	(80,759.71)	\$ 1,663,930.88			\$ 3,318.30		\$ 1,763,270.46	\$ 1,621,266.74	\$ 1,631,788.94
RETRO	\$ -		\$ -					\$ 104,914.67	\$ -	\$ -
BRIEFING	\$ 21,500.00		\$ 21,500.00					\$ 21,500.00	\$ 21,500.00	\$ 21,500.00
OVERTIME	\$ 35,000.00		\$ 35,000.00					\$ 58,000.00	\$ 40,000.00	\$ 40,000.00
LONGEVITY	\$ 40,350.00		\$ 40,350.00					\$ 32,650.00	\$ 27,300.00	\$ 27,300.00
VACATION BUYBACK	\$ 1,714.28		\$ 1,714.28					\$ 2,358.00	\$ 2,358.00	\$ 2,358.00
CLOTHING	\$ 12,000.00		\$ 12,000.00					\$ 11,600.00	\$ 11,600.00	\$ 11,600.00
LUMP RETIR	\$ 2,126.00		\$ 2,126.00					\$ 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	\$ 1,807,808.91		\$ 1,782,771.16			\$ 3,318.30	\$ -	\$ 2,006,845.25	\$ 1,736,576.86	\$ 1,747,099.06
FICA	\$ 138,297.38		\$ 136,381.99					\$ 153,523.66	\$ 132,848.13	\$ 133,653.08
TOTAL	\$ 1,946,106.29		\$ 1,919,153.15			\$ 3,318.30	\$ -	\$ 2,160,368.91	\$ 1,869,424.99	\$ 1,880,752.14

Total #	A3121 EMPLOYEES	POLICE EMPLOYEES	JOB CLASSIFICATION	ADOPTED	2010	2011	2011	INCREMENT	PROPOSED	SUPERVISOR'S	ADOPTED	
				BUDGET	BUDGET AMENDMENTS	HOURLY RATE	HOURS	DUE OR NEW HIRE	BUDGET 2011	BUDGET 2011	BUDGET 2011	
	2474	Askey, J	Chief of Police	\$ 126,778.08		61.593	2080		\$ 128,113.44	\$ 128,113.44	\$ 128,113.44	1
2	3172	Green, T.	Assit. Chief	\$ 106,381.60		51.683	2080		\$ 107,500.64	\$ 107,500.64	\$ 107,500.64	1
	3174	Hoy, D	Captain	\$ 88,044.32		42.775	2080		\$ 88,972.00	\$ 88,972.00	\$ 88,972.00	1
	1248	Maier, T	Captain	\$ 88,044.32		42.775	2080		\$ 88,972.00	\$ 88,972.00	\$ 88,972.00	1
	2916	McKenna, P	Captain	\$ 88,044.32		42.775	2080		\$ 88,972.00	\$ 88,972.00	\$ 88,972.00	1
		Melton, M	Captain						\$ -	\$ -	\$ -	
	5121	Chamberlin, S	Captain	\$ 88,044.32		42.775	2080		\$ 88,972.00	\$ 88,972.00	\$ 88,972.00	1
	3173	Villalta, E	Captain	\$ 88,364.64		42.930	2080		\$ 89,294.40	\$ 89,294.40	\$ 89,294.40	1
	4960	Cohen, C	Captain	\$ 88,044.32		42.775	2080		\$ 88,972.00	\$ 88,972.00	\$ 88,972.00	1
7	3722	McGonagle, S	Captain	\$ 88,044.32		42.775	2080		\$ 88,972.00	\$ 88,972.00	\$ 88,972.00	1
	845	LaCorte, J	Detective Lieutenant	\$ 80,572.96		39.145	2080		\$ 81,421.60	\$ 81,421.60	\$ 81,421.60	1
	3869	Tillman, W	Detective Lieutenant	\$ 80,572.96		39.145	2080		\$ 81,421.60	\$ 81,421.60	\$ 81,421.60	1
	3702	Walter, R	Detective Lieutenant	\$ 80,572.96		39.145	2080		\$ 81,421.60	\$ 81,421.60	\$ 81,421.60	1
	4296	Dinoto, J	Detective Lieutenant	\$ 80,572.96		39.145	2080		\$ 81,421.60	\$ 81,421.60	\$ 81,421.60	1
4	5876	Camilleri, M	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	4916	Canna, A	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	4933	Davis, E	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	4560	Dinoto, T	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	2743	Farszmil, R	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	1983	Fels, P	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	1986	Gravelle, M	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	1415	Lucey, P	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	5158	Manzella, A	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	3246	McCollum, D	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	5149	McNamara, J	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	4356	Meyer, C	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	4085	Miller, B	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	2870	Olesko, J	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	6169	Persons, C	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
	2702	Schmit, P	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
17	2705	Sperazzo, D	Lieutenant	\$ 79,998.88		38.865	2080		\$ 80,839.20	\$ 80,839.20	\$ 80,839.20	1
		I- Replacement	Lieutenant	\$ 10,450.96								
	3920	Hehr, S	Detective Sergeant	\$ 77,272.00	\$ (59,316.00)							
	4440	Lubick, D	Det Sergeant		1,937.83	37.541	2080		\$ 78,085.28	\$ 78,085.28	\$ 78,085.28	1
	2076	Piracci, J	Detective Sergeant	\$ 77,272.00	\$ (53,451.52)				\$ -	\$ -	\$ -	
	4566	Sliwa, M	Acting Det Sergeant		1,937.83	37.541	2080		\$ 78,085.28	\$ 78,085.28	\$ 78,085.28	1
	1210	Torrillo, M	Detective Sergeant	\$ 77,272.00		37.541	2080		\$ 78,085.28	\$ 78,085.28	\$ 78,085.28	1
	1416	Haas, G	Detective Sergeant	\$ 77,272.00	\$ (63,744.32)				\$ -	\$ -	\$ -	
4	3921	Olson, W	Det Sergeant		1,937.83	37.541	2080		\$ 78,085.28	\$ 78,085.28	\$ 78,085.28	1
	2915	Beilman, K	Detective	\$ 75,167.04		36.519	2080		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52	1
	1419	Braun, M	Detective	\$ 75,167.04		36.519	2080		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52	1
	4083	Jackson, J	Detective	\$ 75,167.04		36.519	2080		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52	1
	3703	Herberger, C	Detective	\$ 75,167.04		36.519	2080		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52	1
	3723	Cottrell, R	Detective	\$ 75,167.04		36.519	2080		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52	1
	4726	Crofut, P	Detective	\$ 75,167.04		36.519	2080		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52	1
	4767	Solak, E	Detective	\$ 75,167.04		36.519	2080		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52	1
	4729	Leising, H	Detective	\$ 75,167.04		36.519	2080		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52	1
	4727	Gould, M.	Detective	\$ 75,167.04		36.519	2080		\$ 75,959.52	\$ 75,959.52	\$ 75,959.52	1

	4300	Guzdek, E	Detective	\$	75,167.04		36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
	4915	Bailey, E	Detective	\$	75,167.04		36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
	4768	Kubiak, D.	Detective	\$	75,167.04		36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
	3704	Ratzel, T	Detective	\$	75,167.04		36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
		Lubick, D	Promoted	\$	75,167.04				\$	-	\$	-	\$	-	
	4913	Cunningham, R	Detective-replacement	\$		4,103.41	36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
	4298	Stendardi, J	Detective	\$	75,167.04		36.519	2080	\$	75,959.52	\$	-	\$	-	
		Olson, W	Promoted	\$	75,167.04				\$	-	\$	-	\$	-	
	4441	Mann, B	Detective-replacement	\$		5,344.14	36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
		Ratzel, J	Retired	\$					\$	-	\$	-	\$	-	
	4084	Walsh, T	Detective	\$	75,167.04		36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
	4730	Rose, M	Detective	\$	75,167.04		36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
		Sliwa, M	Promoted	\$	75,167.04				\$	-	\$	-	\$	-	
	5118	Pitirri, M	Acting Detective	\$		3,157.33	36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
	4566	Trabert, J	Detective	\$	75,167.04		36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
21	4728	Westbrook, T.	Detective	\$	75,167.04		36.519	2080	\$	75,959.52	\$	75,959.52	\$	75,959.52	1
	1818	Murphy, K	Senior Investigator	\$	72,506.72		35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
	3870	Quigley, J	Senior Investigator	\$	72,506.72		35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
	3918	Fischer, C	Senior Investigator	\$	72,506.72		35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
	3737	Lawinda, S	Senior Investigator	\$	72,506.72		35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
		2-Replacements	Investigator	\$		5,919.68			\$	-	\$	-	\$	-	
	4156	Walsh, B	Senior Investigator	\$		2,721.95	35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
	4475	Seier, K	Senior Investigator	\$		2,721.95	35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
		3-Replacements	Investigator	\$		8,879.52			\$	-	\$	-	\$	-	
	5157	Homberger, T	Senior Investigator	\$		2,721.95	35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
	4439	Maria, K	Senior Investigator	\$		2,721.95	35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
	5335	Doane, J	Senior Investigator	\$		2,721.95	35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
		1-Replacements	Senior Investigator	\$		2,959.84			\$	-	\$	-	\$	-	
10	5372	McMahon, R	Senior Investigator	\$		2,721.95	35.225	2080	\$	73,268.00	\$	73,268.00	\$	73,268.00	1
		1-Replacements	Investigator	\$		2,959.84	34.270		\$	1,002.56	\$	1,002.56	\$	1,002.56	
	4438	Hoffman, M	Range Officer	\$	71,516.64		34.745	2080	\$	72,269.60	\$	72,269.60	\$	72,269.60	1
		Mann, B	K-9 Officer	\$	69,546.88				\$	-	\$	-	\$	-	
	5373	Stephens, R	1-K-9 Replacement				33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	4297	Seier, T	K-9 Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
4	2704	Onions, C	Safety Education	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	5920	Alexander, P	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	6983	Anstett, A.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	6825	Banning, S.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	6814	Barillari, T.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	5640	Brown, K.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	6168	Brown, T	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	5775	Buscher, D.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	6962	Caito, R	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	5874	Caputi, J	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	5724	Casterline, D.	Retired/Disability						\$	-	\$	-	\$	-	
	4670	Charleson, S	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	6817	Coyle, J.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
		Cunningham, R	Police Officer	\$	69,546.88				\$	-	\$	-	\$	-	
	6132	Daley, M	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	6818	Dimino, M.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
		Doane, J	Police Officer	\$	69,546.88				\$	-	\$	-	\$	-	
	6984	Doldan, M.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1

7079	Edwards, A.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
3724	Felgemacher, K	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
4558	Ferger, E	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6427	Fiore, J	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
1985	Fuller, R	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
5875	Gilbert, J	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
7285	Gravelle, Marc Jr.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6130	Grillo, T	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
4618	Hall, J.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
7242	Heim, Andrew	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	Hombberger, T.	Police Officer	\$	69,546.88				\$	-	\$	-	\$	-	
6775	Hoy, Andrea	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
7415	Humbert, S.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	Hutchinson, T	Police Officer	\$	69,546.88	(69,546.88)									
5106	Johnson, C	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6656	Johnson, T.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6857	Julicher, C.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
7286	Julicher, W.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
5919	Kern, B	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
3034	Klein, K	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
5507	Larwood, S	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	Maria, K	Police Officer	\$	69,546.88				\$	-	\$	-	\$	-	
6129	Martin, T	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
7244	Martinez, Lori	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6601	McGarvey, J	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	McMahon, R	Police Officer	\$	69,546.88				\$	-	\$	-	\$	-	
6963	Miller, J	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6890	Moore, D	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	Persons, C	Police Officer	\$	69,546.88				\$	-	\$	-	\$	-	
7080	Persons, J.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
4082	Piotrowski, S	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	Pitirri, M	Police Officer	\$	69,546.88		33.788	2080							
6600	Preston, S	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
5700	Quinlan, D	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6416	Rotella, J	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6821	Sauers, G.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6992	Schneider, D.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
5155	Schraufstetter, K	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6965	Scioli, N	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	Seier, K	Police Officer	\$	69,546.88				\$	-	\$	-	\$	-	
5764	Shaver, S	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
4299	Sieber, K	Police Officer	\$	69,546.88	(46,608.39)			\$	-	\$	-	\$	-	
5119	Smith, R	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
5508	Solak, D	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
5120	Stein, D	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
4301	Stephan, D	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
5339	Stephens, B.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6630	Stephens, K	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
	Stephens, R	Police Officer	\$	69,546.88		33.788	2080	\$	-	\$	-	\$	-	
7417	Swoger, D.	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
5699	Thielman, T	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1
6131	Trotter, G	Police Officer	\$	69,546.88		33.788	2080	\$	70,279.04	\$	70,279.04	\$	70,279.04	1



6822	Walker, E.	Police Officer	\$ 69,546.88		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
	Walsh, B	Police Officer	\$ 69,546.88				\$ -	\$ -	\$ -	
6823	Wanat, L.	Police Officer	\$ 69,546.88		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
3589	Wik, D	Police Officer	\$ 69,546.88		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
7533	Mcfayden, K	Police Officer	\$ 67,280.55		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
7532	Leahy, L	Police Officer	\$ 67,280.55		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
7131	Bund, G	Police Officer	\$ 67,280.55		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
7530	Huller, G	Police Officer	\$ 67,280.55		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
5731	Brown, C	Police Officer	\$ 67,280.55		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
7529	Canzoneri, B	Police Officer	\$ 67,280.55		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
7531	Klein, J	Police Officer	\$ 67,280.55		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
7553	Mayer, P	Police Officer	\$ 65,775.91		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
5398	Kieffer, L	Police Officer	\$ 65,631.28		33.788	2080	\$ 70,279.04	\$ 70,279.04	\$ 70,279.04	1
7556	Klein, C	Police Officer	\$ 65,631.28		33.788	2080	\$70,142.02	\$ 70,142.02	\$ 70,142.02	1
7558	Schara, T	Police Officer	\$ 65,631.28		33.788	2080	\$70,142.02	\$ 70,142.02	\$ 70,142.02	1
7557	Farrell, B	Police Officer	\$ 65,631.28		33.788	2080	\$70,142.02	\$ 70,142.02	\$ 70,142.02	1
7687	Willert, D.	Police Officer	\$ 60,761.50		29.984 / 31.885	2080	\$ 66,031.85	\$ 66,031.85	\$ 66,031.85	1
7690	Chinana, J.	Police Officer	\$ 60,761.50		29.984 / 31.885	2080	\$ 66,031.85	\$ 66,031.85	\$ 66,031.85	1
7689	Farszmil, N.	Police Officer	\$ 60,761.50		29.984 / 31.885	2080	\$ 66,031.85	\$ 66,031.85	\$ 66,031.85	1
7688	Attea, R.	Police Officer	\$ 60,761.50		29.984 / 31.885	2080	\$ 66,031.85	\$ 66,031.85	\$ 66,031.85	1
7717	Denel, K	Police Officer	\$ 55,589.94		29.984/31.885	2080	\$64,252.51	\$ 64,252.51	\$ 64,252.51	1
7838	Connolly, C.	Police Officer	\$ 50,119.68		24.35/29.984	2080	\$61,555.42	\$ 61,555.42	\$ 61,555.42	1
79	7863	Karl, A.	\$ 50,119.68	\$ (1,479.96)	24.35/29.984	2080	\$55,533.36	\$ 55,533.36	\$ 55,533.36	1
6	Replacements-6	Police Officer	\$ -	146,100	24.350	2080	\$303,888.00	\$ 303,888.00	\$ 303,888.00	6
-1		HISTORICAL ADJUSTMENT	\$ (50,119.68)		24.350	2080	\$ (50,648.00)	\$ (50,648.00)	\$ (50,648.00)	0
		HISTORICAL ADJUSTMENT	\$ (175,485.00)				\$ (275,485.00)	\$ (275,485.00)	\$ (275,485.00)	
153	*	TOTAL PERS SVC	\$ 11,006,953.74		-113,297		\$ 11,241,362.12	\$ 10,889,917.60	\$ 10,889,917.60	153

10,893,656.74

RETRO						\$337,334	\$ -		
SOLD SICK	\$ 152,000.00					\$197,850	\$ 202,000.00	\$ 202,000.00	
OVERTIME	\$ 400,000.00					\$516,885	\$ 400,000.00	\$ 400,000.00	
LONGEVITY	\$ 348,200.00					\$353,800	\$ 353,800.00	\$ 353,800.00	
* VACATION BUYBACK	\$ 170,000.00					\$170,000	\$ 170,000.00	\$ 170,000.00	
* BRIEFING	\$ 578,000.00					\$698,175	\$ 570,000.00	\$ 570,000.00	
COURT OVERTIME	\$ 310,000.00					\$372,661	\$ 310,000.00	\$ 310,000.00	
EDUC. INCENTIVE	\$ 345,200.00					\$364,663	\$ 338,788.00	\$ 338,788.00	
SHIFT PREMIUM	\$ 165,000.00					\$173,243	\$ 167,854.99	\$ 167,854.99	
ACTING TIME	\$ 11,000.00					\$11,232	\$ 10,882.67	\$ 10,882.67	
VAC (RET)	\$ 475,000.00					\$426,147	\$ 412,893.00	\$ 412,893.00	
SOLD HOLIDAYS	\$ 485,000.00					\$639,221	\$ 500,000.00	\$ 500,000.00	
SICK INCENTIVE	\$ 105,000.00					\$134,185	\$ 130,012.00	\$ 130,012.00	
SUPER HOLIDAY	\$ 70,000.00					\$72,875	\$ 70,000.00	\$ 70,000.00	
SUBTOTAL	\$ 14,621,353.74					\$ 15,709,633.63	\$ 14,526,148.26	\$ 14,526,148.26	
FICA	\$ 1,118,533.56					\$ 1,201,786.97	\$ 1,111,250.34	\$ 1,111,250.34	
TOTAL	\$ 15,739,887.30					\$ 16,911,420.60	\$ 15,637,398.60	\$ 15,637,398.60	

DEPT = ANIMAL  
CONTROL

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A3510

A3510 JOB CLASSIFICATION	ADOPTED BUDGET 2010	HOURLY RATE	HOURS	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	HOURLY RATE	HOURS	increment due	2011 cost of living	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
WARDEN	\$ 46,531.00	22.28	2088							\$ -		
WARDEN	\$ -				\$ -	18.7630	2080			\$ 39,027.04	\$ 39,027.04	\$ 14,740.96
WARDEN	\$ 46,531.00	22.28	2088		\$ 46,531.20	22.3710	2080			\$ 46,531.68	\$ 46,531.68	\$ 46,531.68
	\$ (7,642.08)			\$ (7,642.08)								
LIFETIME PREMIUM	\$ 1,300.00				\$ 1,300.00					\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
TOTAL PERS SVC	\$ 86,719.92			\$ (7,642.08)	\$ 47,831.20			\$ -	\$ -	\$ 86,858.72	\$ 86,858.72	\$ 62,572.64
DISABILITY	\$ 15,000.00			\$ 15,000.00								
RETIREMENT	\$ -									\$ 4,467.00		\$ -
OVERTIME	\$ 1,000.00				\$ 1,000.00					\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LONGEVITY	\$ 2,650.00				\$ 2,450.00					\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
ACCUMULATED BUY BACK	\$ 938.96			\$ (47.76)	\$ 891.20					\$ 894.84	\$ 891.20	\$ 891.20
CLOTHING	\$ 800.00			\$ (400.00)	\$ 400.00					\$ 800.00	\$ 800.00	\$ 400.00
PENSION RETIREMENT						22.3710				\$ 5,369.04	\$ -	
SICK INCENTIVE	\$ 725.00			\$ (362.50)	\$ 362.50					\$ 662.71	\$ 662.71	\$ 350.00
SUBTOTAL	\$ 107,833.88				\$ 52,934.90			\$ -	\$ -	\$ 103,102.31	\$ 93,262.63	\$ 68,263.84
ICA	\$ 8,249.29				\$ 4,049.52				\$ -	\$ 7,887.33	\$ 7,134.59	\$ 5,222.18
TOTAL	\$ 116,083.17			\$ -	\$ 56,984.42			\$ -	\$ -	\$ 110,989.64	\$ 100,397.22	\$ 73,486.02

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = EMERGENCY  
SERVICES AND SAFETY

DEPT NO. A3641

	ADOPTED	20112010	2010	INCREMENT	2011	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	BUDGET	BUDGET	FINAL	DUE	COST OF	BUDGET	BUDGET	BUDGET
CLASSIFICATION	2010	ADJUSTMENTS	SALARY	OR NEW HIRE	LIVING	2011	2011	2011
DIRECTOR	\$ 84,051.00	\$ -	\$ 84,051.00	-		\$ 84,051.00	\$ 84,051.00	\$ 84,051.00
STIPEND			\$ -					
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	\$ 2,790.43		\$ 2,790.43			\$ 2,790.43	\$ 2,722.37	\$ 2,722.37
OVERTIME	\$ -		\$ -	-		\$ 5,000.00	\$ -	
LONGEVITY *	\$ 2,800.00		\$ 2,800.00	100.00	-	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
CLOTHING	\$ 505.00		\$ 505.00	-		\$ 505.00	\$ 505.00	\$ 505.00
SICK INCENTIVE	\$ 1,428.18	\$ -	\$ 1,428.18	-		\$ 1,428.18	\$ 1,428.18	\$ 1,428.18
SUBTOTAL	\$ 161,964.61	\$ -	\$ 161,964.61	\$ 100.00	\$ -	\$ 167,064.61	\$ 161,996.55	\$ 161,996.55
FICA	\$ 12,390.29	\$ -	\$ 12,390.29			\$ 12,780.44	\$ 12,392.74	\$ 12,392.74
TOTAL	\$ 174,354.90	\$ -	\$ 174,354.90	\$ 100.00	\$ -	\$ 179,845.05	\$ 174,389.29	\$ 174,389.29

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 rates with contract ADJUSTMENTS	2010 COST OF LIVING	2010 FINAL SALARY	2010 Budget Adjustments	2010 Final Salary	Increment Due Or New Hire	2011 Cost of Living	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
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	\$ 39,047.38	\$ 39,047.38
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)	\$ 11,994.32					\$ 11,994.32	\$ 335.92		\$ 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	\$ 417,633.26					\$ 417,633.26			\$ 417,969.18	\$ 408,207.33	\$ 408,207.33
LONGEVITY	\$ 3,700.00		Attach Detail			\$ 3,700.00			\$ 4,850.00	\$ 4,850.00	\$ 4,850.00
CLOTHING	\$ 4,495.00	\$ -	Attach Detail			\$ 4,495.00			\$ 5,505.00	\$ 5,505.00	\$ 5,505.00
VACATION SELL BACK											
SICK INCENTIVE	\$ 1,452.00	\$ -				\$ 1,452.00			\$ 1,507.50	\$ 1,507.50	\$ 1,507.50
	\$ 427,280.26					\$ 427,280.26			\$ 429,831.68	\$ 420,069.83	\$ 420,069.83
	\$ 32,686.94					\$ 32,686.94			\$ 32,882.12	\$ 32,135.34	\$ 32,135.34
TOTAL	\$ 459,967.20	\$ -	\$ -			\$ 459,967.20			\$ 462,713.80	\$ 452,205.17	\$ 452,205.17

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SENIOR SERVICES

DEPT NO. A6772

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	FINAL BUDGET 2010	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
	\$ 77,189.00		\$ 77,189.00			\$ 77,189.00	\$ 77,189.00	\$ 77,189.00
ASST. DIRECTOR TB 12/15/08	\$ 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	\$ 46,132.96		\$ 46,132.96			\$ 45,957.00	\$ 45,957.00	\$ 45,957.00
REALLOCATION							\$ (45,957.00)	\$ (45,957.00)
PT							\$ 12,330.00	\$ 12,330.00
PROMOTION							\$ 1,851.20	\$ 1,851.20
DIRECTOR OF VOL TB 04/06/09	\$ 39,891.50		\$ 39,891.50	\$ 689.00		\$ 40,736.00	\$ 40,736.00	\$ 40,736.00
FOOD SERVICE MANAGER	\$ 44,444.00		\$ 44,444.00			\$ 44,444.00	\$ 44,444.00	\$ 44,444.00
MAINTENANCE WORKER	\$ 44,267.52		\$ 44,267.52			\$ 44,099.00	\$ 44,099.00	\$ 44,099.00
MAINTENANCE WORKER	\$ 44,267.52		\$ 44,267.52			\$ 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		\$ 42,524.00			\$ 42,524.00	\$ 42,524.00	\$ 42,524.00
RETIREMENT								\$ (42,524.00)
PT CLERICAL								\$ 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	\$ 15,501.72		\$ 15,501.72			\$ 15,985.84	\$ 15,985.84	\$ 15,985.84
RECREATION LEADER-PT-	\$ 15,501.72		\$ 15,501.72			\$ 15,985.84	\$ 15,985.84	\$ 15,985.84
REC.SPEC.1PT-SEAS	\$ 1,957.45		\$ 1,957.45			\$ 1,957.45	\$ 1,957.45	\$ 1,957.45
MAINTENANCE WORKER	\$ 44,267.52		\$ 44,267.52			\$ 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	\$ 11,473.89		\$ 11,473.89			\$ 11,470.65	\$ 11,470.65	\$ 11,470.65
KITCHEN HELP - PT	\$ 11,473.89		\$ 11,473.89			\$ 11,470.68	\$ 11,470.68	\$ 11,470.68
CLERK TYPIST	\$ 32,970.15		\$ 32,970.15			\$ 32,970.15	\$ 32,970.15	\$ 32,970.15
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	\$ 12,334.69		\$ 12,334.69			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK - PT -	\$ 11,658.40		\$ 11,658.40	\$ 671.84		\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK - PT	\$ 12,334.69		\$ 12,334.69			\$ 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
TOTAL PERS SVC	\$ 1,173,416.75	\$ -	\$ 1,173,416.75			\$ 1,175,204.47	\$ 1,143,428.67	\$ 1,111,426.87
OVERTIME	\$ 8,000.00		\$ 8,000.00			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
LONGEVITY	\$ 24,000.00		\$ 24,000.00	\$ (500.00)		\$ 23,500.00	\$ 21,650.00	\$ 20,400.00
VAC BUYBACK								
CLOTHING	\$ 8,000.00		\$ 8,000.00	\$ 400.00		\$ 8,400.00	\$ 8,400.00	\$ 8,000.00
SICK INCENTIVE	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
SUBTOTAL	\$ 1,215,916.75	\$ -	\$ 1,215,916.75			\$ 1,217,604.47	\$ 1,183,978.67	\$ 1,150,326.87
FICA	\$ 93,017.63		\$ 93,017.63			\$ 93,146.74	\$ 90,574.37	\$ 88,000.01
TOTAL	\$ 1,308,934.38		\$ 1,308,934.38			\$ 1,310,751.21	\$ 1,274,553.03	\$ 1,238,326.87

## TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SENIOR  
SERVICES

DEPT NO. A6775

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	INCREMENT DU OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
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

Parks Dept.  
2011

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

Dept A7110

	Rate	Base Pay 2088 hrs	Paid Lunch 115 hours	Overtime	Longevity	Total Pay
Parks Division						
LCC	\$28,130	\$ 58,510.00	\$ 3,235.00	\$ -	\$ 1,330.00	\$ 63,075.00
SMW	\$25,630	\$ 53,310.00	\$ 2,947.00	\$ -	\$ 1,330.00	\$ 57,587.00
Auto Mech	\$28,130	\$ 58,510.00	\$ 3,235.00	\$ -	\$ 1,330.00	\$ 63,075.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,330.00	\$ 55,127.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,330.00	\$ 55,327.00
WACC	\$30,380	\$ 63,190.00	\$ 3,494.00	\$ -	\$ 1,330.00	\$ 68,014.00
LAB	\$23,200	\$ 48,256.00	\$ 2,668.00	\$ -	\$ 1,030.00	\$ 52,054.00
Auto Mech	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,030.00	\$ 55,027.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,030.00	\$ 55,027.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,030.00	\$ 55,027.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,030.00	\$ 55,027.00
WCC	\$30,380	\$ 63,190.00	\$ 3,494.00	\$ -	\$ 1,330.00	\$ 68,014.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,030.00	\$ 55,027.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,030.00	\$ 55,027.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,030.00	\$ 55,027.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,230.00	\$ 55,227.00
MW	\$24,600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,230.00	\$ 55,227.00
Audubon Total		\$ 216,694.00	\$ 11,981.00	\$ -	\$ 4,520.00	\$ 233,195.00
Oakwood Golf Course						
LAB	\$23,200	\$ 48,256.00	\$ 2,668.00	\$ -	\$ 1,030.00	\$ 51,954.00
SMW	\$25,630	\$ 53,310.00	\$ 2,947.00	\$ -	\$ 1,330.00	\$ 57,587.00
Oakwood Total		\$ 101,566.00	\$ 5,615.00	\$ -	\$ 2,360.00	\$ 109,541.00
Part Time (988 hrs)						
CLERK PT	\$12,480	\$ 12,330.00				\$ 12,330.00
CLERK PT	\$10,650	\$ 10,522.00				\$ 10,522.00
Total Part Time		\$ 22,852.00				\$ 22,852.00
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		\$ 1,186,972.00	\$ 58,339.50	\$ -	\$ 23,245.00	\$ 1,268,556.50
Clothing (22 @ \$490)						\$ 10,780.00
Sick Incentive						\$ 852.00
CDLs						\$ 160.00
TOTAL						\$ 1,280,348.50

2010 INCREASE \$ 1,262,394.34  
INCREASE % 17.954,16  
1.42%

	BASE PAY	CLOTHING	LONGEVITY	SICK INCENTIVE	CDLs	TOTAL	SS
A7110	\$ 864,655.50	\$ 6,370.00	\$ 16,365.00	\$ 852.00	\$ 160.00	\$ 888,402.50	\$ 67,962.79
A7112	\$ 260,675.00	\$ 3,430.00	\$ 4,520.00	\$ -	\$ -	\$ 268,625.00	\$ 20,549.81
A7113	\$ 119,981.00	\$ 980.00	\$ 2,360.00	\$ -	\$ -	\$ 123,321.00	\$ 9,434.06
	\$ 1,245,311.50	\$ 10,780.00	\$ 23,245.00	\$ 852.00	\$ 160.00	\$ 1,280,348.50	\$ 97,946.66

21.5  
22.5

19.5  
20.5

13.5

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = AUDUBON REC. CENTER

DEPT NO. A71-0

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	FINAL BUDGET 2010	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
LABORER	\$ 41,773.28		\$ 41,773.28			\$ 41,773.28	\$ 41,454.40	\$ 41,454.40
LABORER	\$ 41,773.28		\$ 41,773.28	\$ 603.20		\$ 41,773.28	\$ 41,454.40	\$ 41,454.40
LABORER CREW CHIEF	\$ 44,267.52	\$ 1,865.44	\$ 46,132.96	Promoted to Laborer Crew Chief		\$ 46,132.96	\$ 45,780.80	\$ 45,780.80
LABORER CREW CHIEF	\$ 46,132.96		\$ 46,132.96			\$ 46,132.96	\$ 45,780.80	\$ 45,780.80
GENERAL CREW CHIEF	\$ 73,956.15		\$ 73,956.15			\$ 73,956.15	\$ 73,703.50	\$ 73,703.50
MAINTENANCE WORKER	\$ 44,267.52		\$ 44,267.52	Moved to A7143		\$ -	\$ -	\$ -
LABORER						\$ 41,773.28	\$ 41,454.40	\$ 41,454.40
MAINTENANCE WORKER	\$ 44,267.52		\$ 44,267.52			\$ 44,267.52	\$ 43,929.60	\$ 43,929.60
MAINTENANCE WORKER	\$ 44,267.52		\$ 44,267.52			\$ 44,267.52	\$ 43,929.60	\$ 43,929.60
MAINTENANCE WORKER	\$ 44,267.52		\$ 44,267.52			\$ 44,267.52	\$ 43,929.60	\$ 43,929.60
CLEANER-PT	\$ 11,949.86		\$ 11,949.86			\$ 11,949.86	\$ 11,954.80	\$ 11,954.80
LABORER-SEASONAL	\$ 6,518.80		\$ 6,518.80			\$ 6,518.80	\$ 6,518.80	\$ 6,518.80
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-SEASONAL	\$ -		\$ -			\$ 6,329.60	\$ 6,329.60	\$ 6,329.60
LABORER-PT	\$ 14,113.58		\$ 14,113.58			\$ 14,113.58	\$ 14,513.72	\$ 14,513.72
LABORER	\$ 41,773.28		\$ 41,773.28			\$ 41,773.28	\$ 41,454.40	\$ 41,454.40
LABORER-PT	\$ -		\$ -			\$ 14,113.58	\$ -	\$ -
LABORER	\$ 41,773.28		\$ 41,773.28			\$ 41,773.28	\$ 41,454.40	\$ 41,454.40
LABORER	\$ -		\$ -			\$ 41,773.28	\$ -	\$ -
<b>SUBTOTAL</b>	\$ 554,148.27		\$ 556,013.71			\$ 609,406.33	\$ 550,359.42	\$ 550,359.42
Allocated to APC	\$ (415,980.00)		\$ (415,980.00)			\$ (445,000.00)	\$ (415,980.00)	\$ (415,980.00)
	\$ 138,168.27		\$ 140,033.71			\$ 164,406.33	\$ 134,379.42	\$ 134,379.42
SHIFT DIFFERENTIAL	\$ 3,000.00		\$ 3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	\$ 141,168.27		\$ 143,033.71			\$ 167,406.33	\$ 137,379.42	\$ 137,379.42
OVERTIME/ACTING PAY	\$ 30,000.00		\$ 30,000.00			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Allocated to APC	\$ (20,000.00)		\$ (20,000.00)			\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)
LONGEVITY	\$ 15,250.00		\$ 15,250.00	\$ (1,850.00)		\$ 13,400.00	\$ 13,400.00	\$ 13,400.00
CLOTHING/SHOES	\$ 6,565.00		\$ 6,565.00	\$ (505.00)		\$ 6,060.00	\$ 6,060.00	\$ 6,060.00
SICK INCENTIVE	\$ 1,000.00		\$ 1,000.00			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
VACATION BUYBACK	\$ 936.43		\$ 936.43			\$ 936.43	\$ 720.45	\$ 720.45
VSI	\$ 15,000.00		\$ 15,000.00	\$ (15,000.00)		\$ -		
<b>TOTAL PERS SVC</b>	\$ 189,919.70		\$ 191,785.14	\$ (1,751.80)		\$ 198,802.76	\$ 168,559.87	\$ 168,559.87
FICA	\$ 14,528.86		\$ 14,671.56			\$ 15,208.41	\$ 12,894.83	\$ 12,894.83
<b>TOTAL</b>	\$ 204,448.56		\$ 206,456.71			\$ 214,011.18	\$ 181,454.70	\$ 181,454.70



# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = CLEARFIELD  
COMM. CTR.

DEPT NO. A7141

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	FINAL BUDGET 2010	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
MAINTENANCE WORKER	\$ 44,267.52		\$ 44,267.52			\$ 44,267.52	\$ 43,929.60	\$ 43,929.60
			\$ -					
MAINTENANCE WORKER	\$ 44,267.52		\$ 44,267.52			\$ 44,267.52	\$ 43,929.60	\$ 43,929.60
			\$ -					
LABORER CREW CHIEF	\$ 46,118.72		\$ 46,118.72			\$ 46,118.72	\$ 45,780.80	\$ 45,780.80
			\$ -					
LABORER-PT	\$ 14,113.58		\$ 14,113.58			\$ -	\$ -	\$ -
LABORER - PT						\$ 13,021.84	\$ 13,021.84	\$ 13,021.84
LABORER-PT	\$ 13,021.84		\$ 13,021.84	345.80		\$ 13,367.64	\$ 13,367.64	\$ 13,367.64
			\$ -					
LABORER-SEASONAL	\$ 6,329.60		\$ 6,329.60			\$ 6,329.60	\$ 6,329.60	\$ 6,329.60
			\$ -					
LABORER-SEASONAL	\$ 6,329.60		\$ 6,329.60			\$ 6,329.60	\$ 6,329.60	\$ 6,329.60
			\$ -					
			\$ -					
SHIFT DIFFERENTIAL	\$ 3,200.00		\$ 3,200.00			\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
	\$ -		\$ -			\$ -	\$ -	\$ -
HISTORICAL ADJUSTMENT	\$ (3,859.50)		\$ (3,859.50)			\$ (3,859.50)	\$ (3,859.50)	\$ (3,859.50)
ROUNDING/UNKNOWN	\$ -		\$ -			\$ -		
	\$ 173,788.88		\$ 173,788.88			\$ 173,042.94	\$ 172,029.18	\$ 172,029.18
			\$ -					
OVERTIME/ACTING	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 3,650.00		\$ 3,650.00	100.00		\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
			\$ -			\$ -	\$ -	
CLOTHING	\$ 1,515.00		\$ 1,515.00			\$ 1,515.00	\$ 1,515.00	\$ 1,515.00
VACATION BUYBACK	\$ 865.92		\$ 865.92			\$ 865.92	\$ 1,689.60	\$ 1,689.60
TOTAL PERS SVC	\$ 189,819.80	\$ -	\$ 189,819.80	445.80	-	\$ 189,173.86	\$ 188,983.78	\$ 188,983.78
FICA	\$ 14,521.21		\$ 14,521.21			\$ 14,471.80	\$ 14,457.26	\$ 14,457.26
TOTAL	\$ 204,341.01		\$ 204,341.01			\$ 203,645.66	\$ 203,441.04	\$ 203,441.04

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT == BASSETT PARK

DEPT NO. A7142

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
LABORER-SEASONAL	\$ 6,518.80		6,518.80			\$ 6,518.80	\$ 6,518.80	\$ 6,518.80
LABORER-SEASONAL	\$ 6,518.80		6,518.80			\$ 6,518.80	\$ 6,518.80	\$ 6,518.80
LABORER-SEASONAL	\$ 6,349.68		6,349.68			\$ 6,349.68	\$ 6,349.68	\$ 6,349.68
	\$ -		-			\$ -	\$ -	\$ -
REC. ATTEND. - PT (2)	\$ 4,681.50		4,681.50			\$ 4,681.50	\$ 4,681.50	\$ 4,681.50
	\$ -		-			\$ -	\$ -	\$ -
OVERTIME	\$ -		-			\$ -	\$ -	\$ -
HISTORICAL ADJUSTMENT	\$ (19,668.78)		(19,668.78)			\$ (19,668.78)	\$ (19,668.78)	\$ (19,668.78)
ROUNDING			-			\$ -		
TOTAL PERS SVC	\$ 4,400.00	\$ -	\$ 4,400.00			\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
FICA	\$ 336.60		\$ 336.60			\$ 336.60	\$ 336.60	\$ 336.60
TOTAL	\$ 4,736.60		\$ 4,736.60			\$ 4,736.60	\$ 4,736.60	\$ 4,736.60

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = N. AMHERST  
REC. CENTER

DEPT NO. A7143

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
LABORER	\$ 41,773.28		41,773.28	moved to A7140		\$ -		
MAINTENANCE WORKER				moved from A7140		\$ 44,267.52	\$ 43,929.60	\$ 43,929.60
LABORER CREW CHIEF	\$ 46,132.96		46,132.96			\$ 46,132.96	\$ 45,780.80	\$ 45,780.80
LABORER-PT	\$ 14,511.99		14,511.99			\$ 14,511.99	\$ 14,511.99	\$ 14,511.99
LABORER-PT	\$ 13,713.44		\$ 13,713.44	\$800.28		\$ 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)
	\$ 87,736.05		\$ 87,736.05			\$ 91,030.57	\$ 90,340.49	\$ 90,340.49
OVERTIME/ACTING PAY	\$ 2,500.00		2,500.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
SHIFT DIFFERENTIAL			-			\$ -	\$ -	\$ -
LONGEVITY	\$ 2,450.00		2,450.00			\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
CLOTHING	\$ 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	\$ 94,196.05		\$ 94,196.05			\$ 105,240.57	\$ 104,550.49	\$ 104,550.49
FICA	\$ 7,206.00		\$ 7,206.00			\$ 8,050.90	\$ 7,998.11	\$ 7,998.11
TOTAL	\$ 101,402.05		\$ 101,402.05			\$ 113,291.47	\$ 112,548.60	\$ 112,548.60

JOB CLASSIFICATION	ADOPTED BUDGET 2010	FINAL BUDGET 2010	INCREMENT OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
RECREATION DIRECTOR	\$ 88,993.58	\$ 88,993.58			\$ 67,983.00	\$ 67,983.00	\$ 67,983.00
PROGRAM SUPERVISOR							
REC SPECIALIST	\$ 95,687.85	\$ 95,687.85			\$ 93,983.11	\$ 93,983.11	\$ 93,983.11
ACCOUNT CLERK TYPIST	\$ 37,370.48	\$ 37,370.48			\$ 37,370.48	\$ 37,370.48	\$ 37,370.48
PRINCIPAL CLERK TYPIST	\$ 42,524.18	\$ 42,524.18			\$ 42,524.18	\$ 42,524.18	\$ 42,524.18
PROGRAM LEADER	\$ 39,047.38	\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROGRAM LEADER	\$ 39,047.38	\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
RECREATION SUPERVISOR	\$ 46,472.48	\$ 46,472.48			\$ 46,472.48	\$ 46,472.48	\$ 46,472.48
PROGRAM LEADER new last name is WALENKA	\$ 39,047.38	\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PROGRAM LEADER	\$ 39,047.38	\$ 39,047.38			\$ 39,047.38	\$ 39,047.38	\$ 39,047.38
PT-CLERK	\$ 12,330.24	\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
PT-CLERK	\$ 12,330.24	\$ 12,330.24			\$ -	\$ -	\$ -
PT-CLERK		\$ -			\$ 11,006.32	\$ 11,006.32	\$ 11,006.32
PT-CLERK	\$ 12,330.24	\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CASHIER - PT (2)	\$ 8,971.72	\$ 8,971.72			\$ 8,971.72	\$ 8,971.72	\$ 8,971.72
CASHIER - PT (2)	\$ 9,272.03	\$ 9,272.03			\$ 9,272.03	\$ 9,272.03	\$ 9,272.03
LABORERS - PT (2)	\$ 31,513.63	\$ 31,513.63			\$ 31,513.63	\$ 31,513.63	\$ 31,513.63
REC LEADERS - PT (43)	\$ 80,987.06	\$ 80,987.06			\$ 80,987.06	\$ 80,987.06	\$ 80,987.06
REC ATTEND-PT (56)	\$ 69,063.50	\$ 69,063.50			\$ 69,063.50	\$ 69,063.50	\$ 69,063.50
REC SPEC - PT (12)	\$ 41,870.87	\$ 41,870.87			\$ 41,870.87	\$ 41,870.87	\$ 41,870.87
TENNIS SUPR - PT	\$ 4,480.28	\$ 4,480.28			\$ 4,480.28	\$ 4,480.28	\$ 4,480.28
TENNIS INSTR. -PT (APPRX 30)	\$ 75,731.27	\$ 75,731.27			\$ 75,731.27	\$ 75,731.27	\$ 75,731.27

JOB CLASSIFICATION	ADOPTED	FINAL	CREMENT DI	2011	PROPOSED	SUPERVISOR'S	ADOPTED
	BUDGET	BUDGET	OR	COST OF	BUDGET	BUDGET	BUDGET
	2010	2010	NEW HIRE	LIVING	2011	2011	2011
BADMINTON SUPR - PT (3)	\$ 6,623.27	\$ 6,623.27			\$ 6,623.27	\$ 6,623.27	\$ 6,623.27
SUPR LIFEGUARDS -PT	\$ 46,069.81	\$ 46,069.81			\$ 46,069.81	\$ 46,069.81	\$ 46,069.81
LIFEGUARDS - PT	\$ 73,048.70	\$ 73,048.70			\$ 73,048.70	\$ 73,048.70	\$ 73,048.70
LOCKER ATTN - PT	\$ 11,335.82	\$ 11,335.82			\$ 11,335.82	\$ 11,335.82	\$ 11,335.82
HANDICAP SUPR- PT	\$ 39,553.00	\$ 39,553.00			\$ 39,553.00	\$ 39,553.00	\$ 39,553.00
HANDICAP COUNS-PT	\$ 30,630.54	\$ 30,630.54			\$ 30,630.54	\$ 30,630.54	\$ 30,630.54
SHIFT DIFFERENTIAL	\$ 2,500.00	\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Allocated to the Amh Pepsi Center	\$ (35,000.00)	\$ (35,000.00)			\$ (35,000.00)	\$ (35,000.00)	\$ (35,000.00)
HISTORICAL ADJUSTMENT	\$ (115,701.58)	\$ (115,701.58)			\$ (115,701.58)	\$ (115,701.58)	\$ (115,701.58)
adj to seasonal	\$ (25,000.00)	\$ (25,000.00)			\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)
SEASONAL ADJUSTMENT	\$ (6,400.00)	\$ (6,400.00)			\$ (6,400.00)	\$ (6,400.00)	\$ (6,400.00)
ROUNDING	\$ 0.07	\$ 0.07			\$ 0.07	\$ 0.07	\$ 0.07
TOTAL PERS SVC .1000	\$ 853,778.76	\$ 853,778.76			\$ 829,739.53	\$ 829,739.53	\$ 829,739.53
LONGEVITY	\$ 9,400.00	\$ 9,400.00	\$ 350.00		\$ 9,750.00	\$ 9,750.00	\$ 9,750.00
VAC SELL BACK	\$ 2,555.61	\$ 2,555.61			\$ 2,555.61	\$ 4,557.41	\$ 4,557.41
CLOTHING	\$ 2,800.00	\$ 2,800.00			\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
SICK INCENTIVE	\$ 1,000.00	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL PERS SVC	\$ 869,534.37	\$ 869,534.37	\$ 350.00	-	\$ 845,845.14	\$ 847,846.94	\$ 847,846.94
FICA :	\$ 66,519.38	\$ 66,519.38			\$ 64,707.15	\$ 64,860.29	\$ 64,860.29
TOTAL	\$ 936,053.75	\$ 936,053.75			\$ 910,552.29	\$ 912,707.23	\$ 912,707.23

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = N. FOREST  
PARK / POOL

DEPT NO. A7146

	ADOPTED	2010	2010	INCREMENT DUE	2011	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	BUDGET	BUDGET	FINAL	OR	COST OF	BUDGET	BUDGET	BUDGET
CLASSIFICATION	2010	ADJUSTMENTS	SALARY	NEW HIRE	LIVING	2011	2011	2011
LABORER-PT	\$ 14,533.76		\$ 14,533.76			\$ 14,533.76	\$ 14,533.76	\$ 14,533.76
			\$ -				\$ -	
LABORER-PT	\$ -		\$ -			\$ -		
			\$ -					
HISTORICAL ADJUSTMEN	\$ -		\$ -			\$ -	\$ -	
			\$ -			\$ -		
<b>TOTAL PERS SVC</b>	<b>\$ 14,533.76</b>		<b>\$ 14,533.76</b>	-	-	<b>\$ 14,533.76</b>	<b>\$ 14,533.76</b>	<b>\$ 14,533.76</b>
FICA	<u>\$ 1,111.83</u>		<u>\$ 1,111.83</u>			<u>\$ 1,111.83</u>	<u>\$ 1,111.83</u>	<u>\$ 1,111.83</u>
<b>TOTAL</b>	<u><b>\$ 15,645.59</b></u>		<u><b>\$ 15,645.59</b></u>			<u><b>\$ 15,645.59</b></u>	<u><b>\$ 15,645.59</b></u>	<u><b>\$ 15,645.59</b></u>

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = AUDUBON GOLF COURSE

DEPT NO. A7250

COURSE	ADOPTED	2010	FINAL	INCREMENT DUE	2011	PROPOSED	SUPERVISOR'S	ADOPTED
JOB	BUDGET	BUDGET	BUDGET	OR	COST OF	BUDGET	BUDGET	BUDGET
CLASSIFICATION	2010	ADJUSTMENTS	2010	NEW HIRE	LIVING	2011	2011	2011
PT- RECREATION ATTENDANT "A"	\$ 6,959.70		\$ 6,959.70	resigned		\$ -		
PT- RECREATION ATTENDANT "A"	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - RECREATION SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT- RECREATION ATTENDANT "B"	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT-RECREATION SPECIALIST				transfer in from operating budget (contractual)		\$ 13,041.60	\$ 8,276.40	\$ 8,276.40
PT- RECREATION ATTENDANT "B"	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT- RECREATION ATTENDANT "B"						\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT- RECREATION ATTENDANT "B"						\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT - RECREATION ATTENDANT "B"	\$ 5,943.96		\$ 5,943.96		\$263.34	\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT- RECREATION ATTENDANT "B"	\$ 5,943.96		\$ 5,943.96		\$263.34	\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - RECREATION ATTENDANT "B"	\$ 5,661.81		\$ 5,661.81	resigned		\$ -	\$ -	\$ -
PT - RECREATION ATTENDANT "B"						\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT - RECREATION LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - RECREATION SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT - RECREATION SUPERVISOR	\$ 7,755.99		\$ 7,755.99	deceased		\$ -	\$ -	\$ -
PT - RECREATION LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT- RECREATION ATTENDANT "B"	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT-RECREATION LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT- RECREATION ATTENDANT "A"	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT-RECREATION ATTENDANT "B"	\$ 5,943.96		\$ 5,943.96		\$263.34	\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - RECREATION ATTENDANT "B"	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT- RECREATION ATTENDANT "B"	\$ 6,207.30		\$ 6,207.30	not hired back		\$ -	\$ -	\$ -
PT-RECREATION ATTENDANT "B"						\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - RECREATION SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT- RECREATION ATTENDANT "B"						\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
REDUCE 1 PT REC ATT	\$ (4,943.96)		\$ (4,943.96)					
HISTORICAL ADJUSTMENT	\$ (12,029.47)		\$ (12,029.47)			\$ (12,029.47)	\$ (12,029.47)	\$ (12,029.47)
ROUNDING			\$ -			\$ -	\$ -	\$ -
TOTAL PERS SVC	\$110,338.92	\$ -	\$110,338.92		790.02	\$130,381.04	\$ 125,615.83	\$ 125,615.83
FICA	\$ 8,440.93		\$ 8,440.93			\$ 9,974.15	\$ 9,609.61	\$ 9,609.61
TOTAL	\$118,779.85		\$118,779.85			\$140,355.19	\$ 135,225.44	\$ 135,225.44

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = OAKWOOD  
GOLF COURSE

DEPT NO. A7251

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	FINAL BUDGET 2010	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
PT - RECREATION ATTENDANT "B"	\$ 5,943.96		\$ 5,943.96	\$263.34		\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - RECREATION ATTENDANT "B"						\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT - RECREATION ATTENDANT "B"	\$ 5,411.01		\$ 5,411.01	not hired back		\$ -	\$ -	\$ -
PT - RECREATION ATTENDANT "B"						\$ 5,661.80	\$ 5,661.80	\$ 5,661.80
PT - RECREATION ATTENDANT "A"	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - RECREATION ATTENDANT "B"	\$ 6,207.30		\$ 6,207.30			\$ -	\$ -	\$ -
PT-RECREATION SPECIALIST				transfer in from operating budget (contractual)		\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - RECREATION ATTENDANT "B"	\$ 5,943.96		\$ 5,943.96	\$263.34		\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - RECREATION ATTENDANT "B"	\$ 6,207.30		\$ 6,207.30	moved to A7250		\$ -	\$ -	\$ -
PT - RECREATION ATTENDANT "B"	\$ 5,411.01		\$ 5,411.01	\$250.80		\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
HISTORICAL ADJUSTMENT	\$(25,616.14)		\$(25,616.14)			\$(25,616.14)	\$(25,616.14)	\$(25,616.14)
ROUNDING			\$ -			\$ -		
TOTAL PERS SVC	\$22,675.39	\$ -	\$22,675.39	777.48	-	\$34,878.14	\$ 30,412.58	\$ 30,412.58
FICA	\$ 1,734.67		\$ 1,734.67			\$ 2,668.18	\$ 2,326.56	\$ 2,326.56
TOTAL	\$24,410.06		\$24,410.06			\$37,546.32	\$ 32,739.14	\$ 32,739.14



TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = AUDUBON PAR 3

DEPT NO. A7252

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	FINAL BUDGET 2010	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
T - RECREATION SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$7,755.99	\$7,755.99	\$7,755.99
T - RECREATION ATTENDANT "A"	\$ 6,959.70		\$ 6,959.70			\$6,959.70	\$6,959.70	\$6,959.70
T - RECREATION SUPERVISOR	\$ 7,994.25		\$ 7,994.25	resigned		\$0.00	\$0.00	\$0.00
T- RECREATION ATTENDANT "B"						\$5,411.01	\$5,411.01	\$5,411.01
T - RECREATION LEADER	\$ 6,959.70		\$ 6,959.70			\$6,959.70	\$6,959.70	\$6,959.70
T- RECREATION ATTENDANT "A"	\$ 6,959.70		\$ 6,959.70			\$6,959.70	\$6,959.70	\$6,959.70
T- RECREATION ATTENDANT "B"	\$ 6,207.30		\$ 6,207.30			\$6,207.30	\$6,207.30	\$6,207.30
ADJUSTMENT	\$ (17,399.04)		\$ (17,399.04)			\$ (17,399.04)	\$ (17,399.04)	\$ (17,399.04)
						\$ -	\$ -	
TOTAL PERS SVC	\$25,437.60	\$ -	\$25,437.60			\$22,854.36	\$22,854.36	\$22,854.36
ICA	\$ 1,945.98		\$ 1,945.98			\$ 1,748.36	\$ 1,748.36	\$ 1,748.36
TOTAL	\$ 27,383.58		\$ 27,383.58			\$ 24,602.72	\$ 24,602.72	\$ 24,602.72

## TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = YOUTH BOARD

DEPT NO. A7310/11/12

JOB CLASSIFICATION	2010	2010	2010	2010	INCREMENT DUE	2011	2011
	ADOPTED BUDGET	ADOPTED BUDGET	Budget adjust	FINAL	OR	TOTAL	ADOPTED
	7311	7310		SALARY	NEW HIRE	2011	A7311 A7310
EXECUTIVE DIRECTOR		\$ 84,989.00		\$ 84,989.00		\$ 85,170.00	\$ 85,170.00
YOUTH CENTERS DIRECTOR	\$ 55,485.30			\$ 55,485.30		\$ 55,485.30	\$ 55,485.30
SR. YOUTH SERV PROG COORD		\$ 55,485.30		\$ 55,485.30		\$ -	\$ -
YOUTH CENTER DIRECTOR	\$ 55,485.30			\$ 55,485.30		\$ 55,485.30	\$ 55,485.30
SR. YOUTH SERV PROG COORD		\$ 55,485.30		\$ 55,485.30		\$ 55,485.30	\$ 55,485.30
DIRECTOR OF VOLUNTEERS 7/8/03		\$ 44,444.00		\$ 44,444.00		\$ 44,444.00	\$ 44,444.00
Public Ref. Coord. Youth Services		\$ 42,524.18		\$ 42,524.18		\$ 42,524.18	\$ 42,524.18
YOUTH SERVICE PROJECT COORD	\$ 46,472.00			\$ 46,472.00		\$ 46,472.00	\$ 46,472.00
PROG LEADER YOUTH	\$ 39,047.38			\$ 39,047.38		\$ 39,047.38	\$ 39,047.38
PROGRAM LEADER (YOUTH)	\$ 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
PROG LEADER (YOUTH)	\$ 39,047.38			\$ 39,047.38		\$ 39,047.38	\$ 39,047.38
SR. CLERK TYPIST		\$ -		\$ -		\$ -	\$ -
SENIOR CLERK TYPIST	\$ 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
CHILD CARE COORDINATOR	\$ 13,771.90			\$ 13,771.90		\$ -	\$ -
PART TIME/SEASONAL 7311	\$ 235,000.00			\$ 235,000.00		\$ 234,000.00	\$ 234,000.00
PART TIME/SEASONAL 7310		\$ 33,502.00		\$ 33,502.00		\$ 30,000.00	\$ 30,000.00
ROUNDING				\$ -			
<b>TOTAL .1000</b>	<b>\$ 599,774.50</b>	<b>\$ 353,800.26</b>		<b>\$ 953,574.76</b>		<b>\$ 879,996.56</b>	<b>\$ 585,002.60</b>
LONGEVITY #7310		\$ 7,400.00		\$ 7,400.00		\$ 6,150.00	\$ 6,150.00
LONGEVITY #7311	\$ 9,700.00			\$ 9,700.00		\$ 10,000.00	\$ 10,000.00
CLOTHING #7310		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
SICK LEAVE INCEN #7310		\$ 1,000.00		\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
VACATION BUY BACK 7310		\$ 1,924.48		\$ 1,924.48		\$ 2,293.35	\$ 2,293.35
VACATION BUY BACK 7311	\$ 733.79			\$ 733.79		\$ 715.89	\$ 715.89
CLOTHING #7311	\$ 3,200.00			\$ 3,200.00		\$ 3,200.00	\$ 3,200.00
SICK LEAVE INCEN #7311	\$ 1,500.00			\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
<b>TOTAL PERS SVC</b>	<b>\$ 614,908.29</b>	<b>\$ 366,124.74</b>		<b>\$ 981,033.03</b>		<b>\$ 907,355.80</b>	<b>\$ 600,418.49</b>
FICA	\$ 47,040.48	\$ 28,008.54		\$ 75,049.03		\$ 69,412.72	\$ 45,932.01
<b>TOTAL</b>	<b>\$ 661,948.77</b>	<b>\$ 394,133.28</b>		<b>\$ 1,056,082.06</b>		<b>\$ 976,768.52</b>	<b>\$ 646,350.50</b>
							\$ 330,418.01

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = MUSEUM

DEPT NO. A7450

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
CUR. EXH. COLL.	\$ 48,229.00		\$ 48,229.00			\$ 48,229.00	\$ 48,229.00	\$ 48,229.00
EXH. DESIGNER	\$ 46,678.00		\$ 46,678.00			\$ 46,678.00	\$ -	
CONSERVATOR	\$ 60,658.00		\$ 60,658.00			\$ 60,658.00	\$ -	
MUSEUM AIDE	\$ 33,683.00		\$ 33,683.00			\$ 33,683.00	\$ 33,683.00	\$ 33,683.00
MAINTENANCE WORKER	\$ 44,268.00		\$ 44,268.00			\$ 44,268.00	\$ -	
MAINTENANCE WORKER	\$ 44,268.00		\$ 44,268.00			\$ 44,268.00	\$ -	
MUSEUM DIRECTOR	\$ 81,579.00		\$ 81,579.00			\$ 81,579.00	\$ -	
ASST. CUR. -ARCH./BOOKS	\$ 38,587.00		\$ 38,587.00			\$ 38,587.00	\$ -	
CLERK TYPIST	\$ 30,945.00		\$ 30,945.00			\$ 30,945.00	\$ -	
CURATOR EXH	\$ 48,229.00		\$ 48,229.00			\$ 48,229.00	\$ -	
NEW HIRE	\$ 28,579.20		\$ 28,579.20			\$ 28,579.20	\$ -	
SEASONAL	\$ 20,000.00		\$ 20,000.00			\$ 20,000.00	\$ -	
						\$ -		
	525,703.20		525,703.20			525,703.20	81,912.00	81,912.00
CLOTHING	\$ 4,400.00		\$ 4,400.00			\$ 4,400.00	\$ 800.00	\$ 800.00
LONGEVITY	\$ 11,100.00		\$ 11,100.00			\$ 11,100.00	\$ 2,000.00	\$ 2,000.00
VACATION BUYBACK			\$ -					
SICK LEAVE INCENTIVE	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ 750.00	\$ 750.00
			\$ -					
TOTAL PERS SVC	\$ 543,203.20		\$ 543,203.20			\$ 543,203.20	\$ 85,462.00	\$ 85,462.00
FICA	\$ 41,555.04		\$ 41,555.04			\$ 41,555.04	\$ 6,537.84	\$ 6,537.84
TOTAL	\$ 584,758.24		\$ 584,758.24			\$ 584,758.24	\$ 91,999.84	\$ 91,999.84

*NOTE: BALANCES Reclassed to A/c # 4110 @ 1/3/2011 Meeting.*

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	2010 Final Salary	Increment Due Or New Hire	2011 Cost of Living	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
COMM. OF BUILDING (50% Bldg., 50% Eng.)	\$ 105,593.45	\$ (37,196.73)	68,396.72			\$ 68,396.72	\$ 68,396.72	\$ 68,396.72
SENIOR CEO effective 1/2/2010 (increment 7/1/10)	\$ 60,759.00	\$ 4,282.00	65,041.00	1,461.00		\$ 66,502.00	\$ 66,502.00	\$ 66,502.00
SENIOR CEO effective 1/2/2010 (increment 7/1/10)	\$ 60,759.00	\$ 4,282.00	65,041.00	1,461.00		\$ 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
CEO - Resigned 3/26/10	\$ 60,759.00		60,759.00			\$ -	\$ -	\$ -
ASST. CEO (to be approved for portion on 2010)		\$ 46,472.00	46,472.00	1,072.00		\$ 47,544.00	\$ 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 effective 1/2/2010 (increment 7/1/10)	\$ 53,103.20	\$ 3,664.50	56,767.70	1,292.50		\$ 59,409.50	\$ 59,409.50	\$ 59,409.50
CEO effective 1/2/2010 (increment 7/1/10)	\$ 53,103.00	\$ 3,664.50	56,767.50	1,292.50		\$ 59,409.50	\$ 59,409.50	\$ 59,409.50
1/3 CDBG FUNDING	\$ (20,252.98)		(20,252.98)			\$ (20,252.98)	\$ (20,252.98)	\$ (20,252.98)
CEO effective 1/2/2010 (increment 7/1/10)	\$ 53,103.00	\$ 3,664.50	56,767.50	1,292.50		\$ 59,409.50	\$ 59,409.50	\$ 59,409.50
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 (acting as Fire Inspector)	\$ 60,759.00		60,759.00			\$ 60,759.00	\$ 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	\$ 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 effective 1/2/2010 (inc)	\$ 53,103.00	\$ 3,664.50	56,767.50	1,292.50		\$ 59,409.50	\$ 59,409.50	\$ 59,409.50
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
NEW HIRE	\$ 46,472.00		46,472.00	(46,472.00)		\$ -	\$ -	\$ -
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
CLERK TYPIST	\$ 32,971.18		32,971.18			\$ 32,971.18	\$ 32,971.18	\$ 32,971.18
SENIOR CLERK TYPIST	\$ 37,370.00		37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
CLERK (Part-Time) 988 hours per year for PT promotions	\$ 12,324.60		12,324.60			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
new hire						\$ 2,500.00	\$ 2,500.00	\$ 11,882.00
new hire						\$ 46,472.00	\$ 46,472.00	\$ 46,472.00
new hire						\$ -	\$ -	\$ -
PROMOTIONS	\$ 5,642.00		5,642.00	(5,642.00)		\$ -	\$ -	\$ -
PROMOTIONS	\$ 9,488.00		9,488.00	(9,488.00)		\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	\$ 1,646,535.80		1,646,535.80			\$ 1,577,659.51	\$ 1,626,631.51	\$ 1,636,013.51
VSI	\$ 56,000.00					\$ -	\$ -	\$ -
lump sum vacation-vsi						\$ -	\$ -	\$ -
lump sum sick						\$ -	\$ -	\$ -
LONGEVITY -	\$ 33,950.00		33,950.00	(2,350.00)		\$ 31,600.00	\$ 31,600.00	\$ 31,600.00
OVERTIME -	\$ 20,000.00		20,000.00	30,000.00		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
VACATION BUYBACK -	\$ 7,476.73		7,476.73			\$ 7,476.73	\$ 6,149.82	\$ 6,149.82
SICK LEAVE INCENTIVE PAY	\$ 10,000.00		10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
CLOTHING PER CONTRACT	\$ 10,400.00		10,400.00	400.00		\$ 10,800.00	\$ 11,200.00	\$ 11,200.00
<b>TOTAL PERS SVC</b>	\$ 1,784,362.53	\$ 32,497.27	1,728,362.53			\$ 1,687,536.24	\$ 1,735,581.33	\$ 1,744,963.33
FICA	\$ 136,503.73		\$ 132,219.73			\$ 129,096.52	\$ 132,771.97	\$ 133,489.69
<b>TOTAL</b>	\$ 1,920,866.26		\$ 1,860,582.26			\$ 1,816,632.76	\$ 1,868,353.30	\$ 1,878,453.02

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = REGISTRAR OF  
VITAL STATS.

DEPT NO. B4020

EMPLOYEES NAME	JOB CLASSIFICATION	ADOPTED	2010	DUE OR NEW HIRE	PROMOTION	REQUESTED	SUPERVISOR'S	ADOPTED
		BUDGET 2010	BUDGET ADJUSTMENT		REQUEST (include memo)	BUDGET 2011	BUDGET 2011	BUDGET 2011
TOWN CLERK	PERSONAL SERVICES	\$ 2,632.67				\$ 2,632.67	\$ 2,632.67	
	TOTAL PERS SVC	\$ 2,632.67	\$ -	-		\$ 2,632.67	\$ 2,632.67	
	FICA	\$ 201.40				\$ 201.40	\$ 201.40	
	TOTAL	<u>\$ 2,834.07</u>				<u>\$ 2,834.07</u>	<u>\$ 2,834.07</u>	

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
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	\$ 53,103.00	\$ 53,103.00
CLERK TYPIST	\$ 32,970.00		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)			\$ -	\$ (7,431.49)	\$ (7,431.49)
Promotion						\$ 2,372.00		
New hire						\$ 10,522.20		
REASSIGN TO CDBG to replace Richard	\$ (69,644.65)		(69,644.65)			\$ -	\$ (69,644.65)	\$ (69,644.65)
<b>SUBTOTAL</b>	<b>\$ 493,023.13</b>		<b>\$ 493,023.13</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,023.47</b>	<b>\$ 493,023.13</b>	<b>\$ 493,023.13</b>
SICK	\$ 5,450.00		5,450.00			\$ 3,000.00	\$ 5,450.00	\$ 5,450.00
rsi	\$ 15,000.00					\$ 15,000.00		
LONGEVITY	\$ 9,350.00		4,900.00			\$ 9,750.00	\$ 9,350.00	\$ 9,350.00
CLOTHING	\$ 2,800.00		1,200.00			\$ 2,400.00	\$ 2,800.00	\$ 2,800.00
	\$ -					\$ -		
<b>TOTAL PERS SVC PLANNING</b>	<b>\$ 525,623.13</b>	<b>\$ -</b>	<b>\$ 504,573.13</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580,173.47</b>	<b>\$ 510,623.13</b>	<b>\$ 510,623.13</b>
FICA	\$ 40,210.17		\$ 38,599.84	\$ -	\$ -	\$ 44,383.27	\$ 39,062.67	\$ 39,062.67
<b>TOTAL PLANNING</b>	<b>\$ 565,833.29</b>		<b>\$ 543,172.97</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 624,556.74</b>	<b>\$ 549,685.79</b>	<b>\$ 549,685.79</b>
ASSOCIATE 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
SENIOR PLANNER	\$ -		-			\$ -	\$ -	\$ -
BUILDING INSPECTOR	\$ 60,758.93		60,758.93			\$ 60,758.93	\$ 60,758.93	\$ 60,758.93
SENIOR CLERK TYPIST	\$ 37,370.00		37,370.00			\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
PLANNING DIRECTOR	\$ 10,559.35		10,559.35			\$ 10,559.35	\$ 10,559.35	\$ 10,559.35
<b>SUBTOTAL</b>	<b>\$ 241,912.65</b>		<b>\$ 241,912.65</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 241,912.65</b>	<b>\$ 241,912.65</b>	<b>\$ 241,912.65</b>
Longevity	\$ 5,700.00		5,700.00			\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
Clothing	\$ 1,600.00		1,600.00			\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
<b>TOTAL PERS SVC COMM DEV</b>	<b>\$ 249,212.65</b>		<b>\$ 249,212.65</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 249,212.65</b>	<b>\$ 249,212.65</b>	<b>\$ 249,212.65</b>
FICA	\$ 19,064.77		\$ 19,064.77	\$ -	\$ -	\$ 19,064.77	\$ 19,064.77	\$ 19,064.77
<b>TOTAL COMM DEV</b>	<b>\$ 268,277.42</b>		<b>\$ 268,277.42</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,277.42</b>	<b>\$ 268,277.42</b>	<b>\$ 268,277.42</b>
<b>TOTAL PERS SVC</b>	<b>\$ 774,835.78</b>		<b>\$ 753,785.78</b>	<b>-</b>	<b>-</b>	<b>\$ 829,386.12</b>	<b>\$ 759,835.78</b>	<b>\$ 759,835.78</b>
<b>TOTAL FICA</b>	<b>\$ 59,274.94</b>		<b>\$ 57,664.61</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,448.04</b>	<b>\$ 58,127.44</b>	<b>\$ 58,127.44</b>
<b>GRAND TOTAL</b>	<b>\$ 834,110.71</b>		<b>\$ 811,450.39</b>			<b>\$ 892,834.15</b>	<b>\$ 817,963.21</b>	<b>\$ 817,963.21</b>

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 rates with contract ADJUSTMENTS	2010 COST OF LIVING	2010 FINAL SALARY	2010 Budget Adjustments	2010 Final Salary	Increment Due Or New Hire	2011 Cost of Living	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
SUPT. OF HWYS. STIPEND FOR REFUSE	\$ 13,000.00					\$ 13,000.00			\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
REFUSE CTRL. OFFICER	\$ 48,616.00					\$ 48,616.00	\$ 2,132.00		\$ 50,748.00	\$ 50,748.00	\$ 50,748.00
NEW HIRE REFUSE CLERK	\$ 48,616.00					\$ 35,789.00	\$ 1,581.00		\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
SR. ACCT. CLERK (25%)	\$ -					\$ 39,047.38			\$ 9,761.85	\$ 9,761.85	\$ 9,761.85
PAID LUNCH	\$ 4,500.00									\$ 4,000.00	\$ 4,000.00
<b>TOTAL PERS SVC</b>	<b>\$ 114,732.00</b>					<b>\$ 136,452.38</b>			<b>\$ 110,879.85</b>	<b>\$ 114,879.85</b>	<b>\$ 114,879.85</b>
OVERTIME	\$ 10,000.00			Attach Detail		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ -	\$ -		Attach Detail		\$ -			\$ -	\$ -	\$ -
CLOTHING	\$ 1,010.00					\$ 1,010.00			\$ 1,010.00	\$ 1,010.00	\$ 1,010.00
VSI	\$ 55,000.00										
VACATION SELL BACK		\$ -									
SICK INCENTIVE	\$ 1,300.00					\$ 650.00			\$ 650.00	\$ 650.00	\$ 650.00
	\$ 127,042.00					\$ 148,112.38			\$ 122,539.85	\$ 126,539.85	\$ 126,539.85
FICA	\$ 9,718.71	\$ -	\$ -			\$ 11,330.60			\$ 9,374.30	\$ 9,680.30	\$ 9,680.30
<b>TOTAL</b>	<b>\$ 136,760.71</b>					<b>\$ 159,442.98</b>			<b>\$ 131,914.15</b>	<b>\$ 136,220.15</b>	<b>\$ 136,220.15</b>

# TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPOSTING

DEPT NO. C8162

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	FINAL 2010 SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011
ASST MUNICIPAL ENG (25%)	\$ 18,117.00		\$ 18,117.00			\$ 18,117.00	\$ 18,117.00	\$ 17,657.50
WORKING CREW CHIEF	\$ 56,292.00		\$ 56,292.00			\$ 56,076.80	\$ 56,076.80	\$ 56,076.80
HMEO	\$ 50,655.00		\$ 50,655.00			\$ 50,460.80	\$ 50,460.80	\$ 50,460.80
CMEO	\$ 48,650.40		\$ 48,650.40			\$ 48,464.00	\$ 48,464.00	\$ 48,464.00
LABORER	\$ 41,070.96		\$ 41,070.96			\$ 40,913.60	\$ 40,913.60	\$ 40,913.60
LABORER	\$ 41,070.96		\$ 41,070.96			\$ 40,913.60	\$ 40,913.60	\$ 40,913.60
PROPOSED PROMOTION OF LABORER T (Group 3, Step 3)	\$ -		\$ -			\$ -	\$ -	\$ -
CLERK TYPIST (50%)	\$ 16,485.00		\$ 16,485.00			\$ 16,485.00	\$ 16,485.00	\$ 16,485.00
CLERK - PT	\$ 11,994.00		\$ 11,994.00			\$ 11,006.32	\$ 11,006.32	\$ 11,006.32
PRETREATMENT COORD (10%)	\$ 6,227.00		\$ 6,227.00	\$ 131.00		\$ 6,358.00	\$ 6,489.00	\$ 6,489.00
SEASONAL EMPLOYEES	\$ 4,750.00		\$ 4,750.00			\$ 4,750.00	\$ 4,750.00	\$ 4,750.00
PAID LUNCH	\$ 18,129.00		\$ 18,129.00			\$ 18,129.00	\$ 18,129.00	\$ 18,129.00
UNKNOWN	\$ -		\$ -			\$ -		\$ 459.50
TOTAL PERS SVC	\$ 313,441.32		\$ 313,441.32	\$ 131.00	\$ -	\$ 311,674.12	\$ 311,805.12	\$ 311,805.12
OVERTIME/HOLIDAYS/OOC	\$ 17,400.00		\$ 17,400.00			\$ 17,400.00	\$ 17,400.00	\$ 17,400.00
LONGEVITY	\$ 4,300.00		\$ 4,300.00	\$ 400.00		\$ 4,700.00	\$ 4,700.00	\$ 4,700.00
Vacation Buy Back	\$ 71.58		\$ 71.58			\$ 71.58	\$ 1,426.15	\$ 1,426.15
CLOTHING	\$ 2,425.00		\$ 2,425.00			\$ 2,425.00	\$ 2,425.00	\$ 2,425.00
Sick Leave Incentive	\$ 750.00		\$ 750.00			\$ 750.00	\$ 750.00	\$ 750.00
SUBTOTAL	\$ 338,387.90		\$ 338,387.90	\$ 531.00	\$ -	\$ 337,020.70	\$ 338,506.27	\$ 338,506.27
FICA	\$ 25,886.67		\$ 25,886.67			\$ 25,782.08	\$ 25,895.73	\$ 25,895.73
TOTAL	\$ 364,274.57		\$ 364,274.57			\$ 362,802.78	\$ 364,402.00	\$ 364,402.00



2011 Lighting	TOWN OF AMHERST SALARY AND WAGE SCHEDULE					Dept. E9997
	Rate	Base Pay 2080	Paid Lunch 115 hours	Overtime	Longevity	Total Pay
GCC (50%)	\$ 33.354	\$ 34,688.00	\$ 1,918.00	\$ -	\$ 1,225.00	\$ 37,831.00
MW	\$ 24.600	\$ 51,168.00	\$ 2,829.00	\$ -	\$ 1,030.00	\$ 55,027.00
LABORER	\$ 23.200	\$ 48,256.00	\$ 2,668.00	\$ -	\$ 1,030.00	\$ 51,954.00
		\$ 134,112.00	\$ 7,415.00	\$ 8,000.00	\$ 3,285.00	\$ 152,812.00
Clothing (2@\$490)						\$ 980.00
Sick Incentive						\$ 133.00
						\$ 153,925.00
				SS @ 7.65%		\$ 11,775.26
				TOTAL		\$ 165,700.26

## TOWN OF AMHERST SALARY AND WAGE SCHEDULE

JOB	ADOPTED BUDGET	2010 BUDGET	FINAL BUDGET	INCREMENT DUE OR	2011 DAY	PROPOSED BUDGET	SUPERVISOR'S BUDGET	ADOPTED BUDGET	Union
CLASSIFICATION	2010	ADJUSTMENTS	2010	NEW HIRE	ADJUSTMENT	2011	2011	2011	
SEWER MAINT. ENGINEER	\$ 78,737.00		\$ 78,737.00			78,737.00	\$ 78,737.00	\$ 78,737.00	EXEMPT
			\$ -						
PRINCIPAL CLERK TYPIST	\$ 42,523.43		\$ 42,523.43			42,524.00	\$ 42,524.00	\$ 42,524.00	CSEA
GENERAL CREW CHIEF	\$ 69,379.18		\$ 69,379.18	\$ 266		69,645.00	\$ 69,645.00	\$ 69,645.00	CSEA
WORKING CREW CHIEF	\$ -		\$ -			0.00	\$ -	\$ -	AEA
LABORER STEP 1 (V.C.P.)	\$ 28,522.08		\$ 28,522.08			28,412.80	\$ 28,412.80	\$ 28,412.80	
LABORER CREW CHIEF	\$ 50,926.32		\$ 50,926.32	\$ 2,694		52,072.80	\$ 52,072.80	\$ 52,072.80	AEA
LABORER CREW CHIEF	\$ 50,654.92		\$ 50,654.92			50,460.80	\$ 50,460.80	\$ 50,460.80	AEA
LABORER CREW CHIEF	\$ 50,654.92		\$ 50,654.92			50,460.80	\$ 50,460.80	\$ 50,460.80	AEA
LABORER CREW CHIEF	\$ -		\$ -			0.00	\$ -	\$ -	AEA
LABORER CREW CHIEF	\$ 50,654.92		\$ 50,654.92			50,460.80	\$ 50,460.80	\$ 50,460.80	AEA
LABORER CREW CHIEF	\$ 50,654.92		\$ 50,654.92			50,460.80	\$ 50,460.80	\$ 50,460.80	AEA
LABORER CREW CHIEF	\$ 50,654.92		\$ 50,654.92			50,460.80	\$ 50,460.80	\$ 50,460.80	AEA
LABORER CREW CHIEF	\$ 50,654.88		\$ 50,654.88			50,460.80	\$ 50,460.80	\$ 50,460.80	AEA
LABORER CREW CHIEF	\$ 45,956.88		\$ 45,956.88	\$ 2,276		48,048.00	\$ 48,048.00	\$ 48,048.00	
LABORER CREW CHIEF	\$ 45,956.88		\$ 45,956.88	\$ 2,276		48,048.00	\$ 48,048.00	\$ 48,048.00	AEA
			\$ -						
MEO	\$ 45,768.60		\$ 45,768.60			45,593.60	\$ 45,593.60	\$ 45,593.60	AEA
MEO	\$ 45,768.60		\$ 45,768.60			45,593.60	\$ 45,593.60	\$ 45,593.60	AEA
MEO	\$ 45,768.60		\$ 45,768.60			45,593.60	\$ 45,593.60	\$ 45,593.60	AEA
MEO	\$ 45,768.60		\$ 45,768.60			45,593.60	\$ 45,593.60	\$ 45,593.60	AEA
MEO	\$ 45,768.60		\$ 45,768.60			45,593.60	\$ 45,593.60	\$ 45,593.60	AEA
MEO	\$ 45,768.60		\$ 45,768.60			45,593.60	\$ 45,593.60	\$ 45,593.60	AEA
MEO	\$ 45,768.60		\$ 45,768.60			45,593.60	\$ 45,593.60	\$ 45,593.60	AEA
MEO	\$ 45,768.60		\$ 45,768.60			45,593.60	\$ 45,593.60	\$ 45,593.60	AEA
			\$ -						
WORKING AUTO CREW CHIEF	\$ 56,292.16		\$ 56,292.16			56,076.80	\$ 56,076.80	\$ 56,076.80	AEA
AUTO MECHANIC	\$ 53,536.32		\$ 53,536.32			53,331.20	\$ 53,331.20	\$ 53,331.20	AEA
AUTO MECHANIC	\$ 53,536.32		\$ 53,536.32			53,331.20	\$ 53,331.20	\$ 53,331.20	AEA
			\$ -						
LABORER	\$ 41,070.96		\$ 41,070.96			40,913.60	\$ 40,913.60	\$ 40,913.60	AEA
PROPOSED PROMOTION TO MEO TO SETTLE OOC ISSUE				\$ 520		520.00	\$ 520.00	\$ 520.00	
LABORER	\$ 28,522.08		\$ 28,522.08	\$ 1,503		29,910.40	\$ 29,910.40	\$ 29,910.40	
			\$ -						
PT/SEASONAL EMPLOYEES (1000)	\$ 18,928.00		\$ 18,928.00			21,868.00	\$ 21,868.00	\$ 21,868.00	
OUT OF CLASS PAYMENT & PUMP T	\$ 6,204.00		\$ 6,204.00			6,204.00	\$ 6,204.00	\$ 6,204.00	
SHIFT DIFERENTIAL (1000)	\$ 1,100.00		\$ 1,100.00			1,100.00	\$ 1,100.00	\$ 1,100.00	
PAID LUNCH (1000)	\$ 71,251.96		\$ 71,251.96			71,251.96	\$ 71,251.96	\$ 71,251.96	
unknown difference								\$ (8,554.72)	

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	FINAL BUDGET 2010	INCREMENT DUE OR NEW HIRE	2011 DAY ADJUSTMENT	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011	Union
	\$ 1,362,521.86		\$ 1,362,522			1,369,508.36	\$ 1,369,508	\$ 1,360,953.64	
OVERTIME (1200)	\$ 60,000.00		\$ 60,000.00			66,000.00	\$ 66,000	\$ 66,000.00	
LONGEVITY (1300)	\$ 27,950.00		\$ 27,950.00			27,300.00	\$ 27,300	\$ 27,300.00	
VACATION BUYBACK (1400)	\$ -		\$ -			1,622.10	\$ 1,622	\$ 1,622.10	
CLOTHING (1800)	\$ 11,785.00		\$ 11,785.00			11,300.00	\$ 11,785	\$ 11,785.00	
SICK INCENTIVE (1853)	\$ 3,800.00		\$ 3,800.00			3,800.00	\$ 3,800	\$ 3,800.00	
TOTALS	\$ 1,466,056.86		\$ 1,466,057			1,479,530.46	\$ 1,480,015	\$ 1,471,460.74	
	<b>DIVIDED BY 2</b>		<b>DIVIDED BY 2</b>				<b>DIVIDED BY 2</b>	<b>DIVIDED BY 2</b>	
	\$ 733,028.43		\$ 733,028			739,765.23	\$ 740,008	\$ 735,730.37	
	<b>G9001/G9016</b>		<b>G9001/G9016</b>				<b>G9001/G9016</b>	<b>G9001/G9016</b>	
FICA	\$ 56,076.67		\$ 56,076.67			56,592.04	\$ 56,610.59	\$ 56,283.37	
	\$ 789,105.11		\$ 789,105.11			796,357.27	\$ 796,618.32	\$ 792,013.74	
(V.C.P.) = Vacancy Control Plan									

JOB	ADOPTED BUDGET	2010 BUDGET	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011	UNION
CLASSIFICATION	2010	ADJUSTMENTS	SALARY			2011	2011	2011	
ASST. SUPT. - MAINTENANCE	\$ 80,871.48		\$80,871			\$80,871	80,871.48	\$ 80,871.48	EXEMPT
promotion to superintendent	\$ 89,803.00		\$89,803			\$89,803	89,803.00	\$ 85,813.00	EXEMPT
ACCT CLERK TYPIST	\$ 37,370.00		\$37,370			\$37,370	37,370.00	\$ 37,370.00	CSEA
SR CLERK TYPIST	\$ 37,370.00		\$37,370			\$37,370	37,370.00	\$ 37,370.00	CSEA
CLERK PART TIME	\$ 12,335.00		\$12,335			\$12,330	12,330.24	\$ 12,330.24	PT
CHIEF SHIFT OPERATOR	\$ 69,645.00		\$69,645			\$69,645	69,645.00	\$ 69,645.00	CSEA
OPERATOR TRAINEE	\$ 39,609.00		\$39,609	\$2,109		\$41,558	41,558.40	\$ 41,558.40	AEA
CHIEF SHIFT OPERATOR	\$ 69,645.00		\$69,645			\$69,645	69,645.00	\$ 69,645.00	CSEA
CHIEF SHIFT OPERATOR	\$ 69,644.00		\$69,644			\$69,645	69,645.00	\$ 69,645.00	CSEA
OPERATOR TRAINEE	\$ 44,119.00		\$44,119	\$2,214		\$46,155	46,155.20	\$ 46,155.20	AEA
SENIOR OPERATOR	\$ -		\$0			\$0	-	\$ -	AEA
LABORER to Lab Tech	\$ 28,522.00		\$28,522	\$8,848		\$37,370	37,370.00	\$ 37,370.00	CSEA
SENIOR OPERATOR	\$ 59,132.00		\$59,132			\$58,906	58,905.60	\$ 58,905.60	AEA
SENIOR OPERATOR	\$ 59,132.00		\$59,132			\$58,907	58,906.60	\$ 58,906.60	AEA
OPERATOR	\$ 56,292.00		\$56,292			\$56,077	56,076.80	\$ 56,076.80	AEA
OPERATOR	\$ 56,292.00		\$56,292			\$56,077	56,076.80	\$ 56,076.80	AEA
OPERATOR	\$ 56,292.00		\$56,292			\$56,077	56,076.80	\$ 56,076.80	AEA
OPERATOR	\$ 56,292.00		\$56,292			\$56,077	56,076.80	\$ 56,076.80	AEA
OPERATOR to Sr Operator	\$ 56,292.00		\$56,292			\$56,077	56,077.00	\$ 56,077.00	AEA
OPERATOR to Sr Operator	\$ 56,292.00		\$56,292			\$56,077	56,077.00	\$ 56,077.00	AEA
OPERATOR	\$ 56,292.00		\$56,292			\$56,077	56,077.00	\$ 56,077.00	AEA
OPERATOR	\$ 56,292.00		\$56,292			\$56,077	56,077.00	\$ 56,077.00	AEA
LABORER to Operator	\$ 41,072.00		\$41,072	\$7,371		\$48,443	48,443.20	\$ 48,443.20	AEA
OPERATOR to Sr Operator	\$ 52,273.00		\$52,273	\$2,683		\$55,061	55,060.60	\$ 55,060.60	AEA
LABORER to Operator	\$ 41,072.00		\$41,072	\$7,371		\$49,587	49,587.20	\$ 49,587.20	AEA
OPERATOR TRAINEE to Operator	\$ 48,650.00		\$48,650			\$48,464	48,464.00	\$ 48,464.00	AEA
OPERATOR TRAINEE to Operator	\$ 48,650.00		\$48,650			\$48,464	48,464.00	\$ 48,464.00	AEA
Electrical Crew Chief	\$ 66,502.00	\$1,571	\$68,073	\$3,266		\$71,278	71,278.00	\$ 71,278.00	CSEA
ELEC.TECH	\$ 58,060.10		\$58,060			\$58,060	58,060.10	\$ 58,060.10	CSEA
ELEC.TECH	\$ 58,060.10		\$58,060			\$58,060	58,060.10	\$ 58,060.10	CSEA
PLUMBER to Sr Plumber	\$ 58,060.00		\$58,060			\$62,170	62,169.50	\$ 62,169.50	CSEA
PLUMBER	\$ 58,060.10		\$58,060			\$58,060	58,060.10	\$ 58,060.10	CSEA
ASST PLUMBER	\$ 49,682.00		\$49,682	\$2,244		\$51,926	51,926.00	\$ 51,926.00	CSEA
MAINTENANCE SUPERVISOR	\$ 71,278.00	\$1,633	\$72,911			\$72,911	72,911.00	\$ 72,911.00	CSEA
SR MECHANIC to Super WWFM	\$ 56,293.00		\$56,293			\$56,077	56,076.80	\$ 56,076.80	AEA
WWF MECHANIC	\$ 53,537.00		\$53,537			\$53,331	53,331.20	\$ 53,331.20	AEA
WWF MECHANIC	\$ 53,537.00		\$53,537			\$53,331	53,331.20	\$ 53,331.20	AEA
Sr WWF Mechanic	\$ 53,537.00	\$1,419	\$54,956	\$1,121		\$56,077	56,076.80	\$ 56,076.80	AEA
WWF MECH to Working Crew Chief	\$ 56,537.00	-\$3,001	\$53,536	\$2,541		\$56,077	56,077.00	\$ 56,077.00	AEA
WORKING CREW CHIEF	\$ 56,293.00		\$56,293			\$56,077	56,077.00	\$ 56,077.00	AEA
SR WWF MECHANIC	\$ 56,293.00		\$56,293			\$56,077	56,077.00	\$ 56,077.00	AEA
MAINT. WORKER	\$ 45,945.00	-\$176	\$45,769			\$45,594	45,593.60	\$ 45,593.60	AEA

JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENTS	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011	UNION
WWF Mechanic	\$ 48,567.00	-\$1,117	\$47,450	\$2,137		\$49,587	49,587.20	\$ 49,587.20	AEA
MAINT. WORKER to WWF Mech	\$ 45,769.00		\$45,769	\$386		\$45,594	45,593.60	\$ 45,593.60	AEA
WWF Mechanic	\$ 48,567.00	-\$1,117	\$47,450	\$3,137		\$49,587	49,587.20	\$ 49,587.20	AEA
MAINT. WORKER	\$ 45,769.00		\$45,769			\$45,594	45,593.60	\$ 45,593.60	AEA
MAINT. WORKER to WWF Mech	\$ 45,769.00		\$45,769	\$386		\$45,594	45,593.60	\$ 45,593.60	AEA
MAINT. WORKER	\$ 45,769.00		\$45,769			\$45,594	45,593.60	\$ 45,593.60	AEA
MAINT. WORKER to WWF Mech	\$ 45,769.00		\$45,769			\$45,594	45,593.60	\$ 45,593.60	AEA
ASST CHEMIST	\$ 60,759.00		\$60,759			\$60,759	60,759.00	\$ 60,759.00	CSEA
SR LAB TECH	\$ 53,103.00		\$53,103			\$53,103	53,103.00	\$ 53,103.00	CSEA
SR LAB TECH	\$ 53,103.00		\$53,103			\$53,103	53,103.00	\$ 53,103.00	CSEA
ENV HLTH/SFTY COORD	\$ 53,536.00		\$53,536			\$53,331	53,331.20	\$ 53,331.20	AEA
SR. ELECTRICIAN	\$ 56,768.00		\$56,768	\$2,642		\$59,410	59,409.50	\$ 59,409.50	CSEA
AMENDMENT	\$ 23,223.41		\$23,223			\$0	-	\$ -	
PREM. & SHIFT DIFF.	\$ 28,000.00		\$28,000			\$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 F	\$ 41,613.84		\$41,614			\$41,614	41,614.00	\$ 41,614.00	
From A1420 -Attorney's Budget	\$ 80,000.00		\$80,000			\$80,000	80,000.00	\$ 80,000.00	
UNKNOWN-MOVE TO CONTINGE	\$ -		\$0			\$0	6,622.78	\$ 6,622.78	
OUT OF CLASS	\$ 13,185.00		\$13,185			\$13,185	13,185.00	\$ 13,185.00	
<b>SUBTOTAL (.1000)</b>	<b>\$3,040,195</b>		<b>\$3,039,407</b>			<b>\$3,056,962</b>	<b>3,063,585.00</b>	<b>\$ 3,059,595.00</b>	<b>G9916-1000</b>
LONGEVITY	\$ 57,500.00		\$57,500			\$59,750	59,750.00	\$ 59,750.00	G9916 1300
OVERTIME	\$ 150,000.00		\$150,000			\$214,000	214,000.00	\$ 214,000.00	G9916 1200
VACA BUY-BACK	\$ 1,105.36		\$1,105			\$2,191	2,191.00	\$ 2,191.00	G9916 1400
CLOTHING & SHOES	\$ 23,490.00		\$23,490			\$26,095	26,095.00	\$ 26,095.00	G9916 1800
SICK INCENTIVE	\$ 7,500.00		\$7,500			\$7,500	7,500.00	\$ 7,500.00	G9916-1853
<b>TOTAL PERS SVC</b>	<b>\$3,279,790</b>		<b>\$3,279,002</b>	<b>\$48,456</b>	<b>\$0</b>	<b>\$3,366,498</b>	<b>3,373,121.00</b>	<b>\$ 3,369,131.00</b>	
FICA	\$ 250,903.96		\$ 250,843.68			\$ 257,537.11	258,043.76	\$ 257,738.52	
<b>TOTAL</b>	<b>\$ 3,530,694.35</b>		<b>\$3,529,846</b>			<b>\$3,624,035</b>	<b>3,631,164.75</b>	<b>\$ 3,626,869.52</b>	

## TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT - ENV. CONTROL	DEPT NO. G9999								
JOB CLASSIFICATION	ADOPTED BUDGET 2010	2010 BUDGET ADJUSTMENT	2010 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2011 COST OF LIVING	PROPOSED BUDGET 2011	SUPERVISOR'S BUDGET 2011	ADOPTED BUDGET 2011	UNION
ASST. MUNICIPAL ENG. (75%)	\$ 54,308.00		\$ 54,308.00			\$ 54,308.00	\$ 54,308.00	\$ 52,972.50	EXEMPT
			\$ -			\$ -	\$ -		
PRETREATMENT COORD (90%)	\$ 55,942.00		\$ 55,942.00	\$ 1,280.00		\$ 57,222.00	\$ 57,222.00	\$ 57,222.00	CSEA
			\$ -			\$ -	\$ -		
CLERK TYPIST (50%)	\$ 16,485.00		\$ 16,485.00			\$ 16,485.00	\$ 16,485.00	\$ 16,485.00	CSEA
			\$ -			\$ -	\$ -		
INTERN- PT CLERK	\$ 5,500.00		\$ 5,500.00	\$ -		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	N/A
<b>unknown difference</b>			\$ -			\$ -		\$ 2,693.25	
	\$132,235		\$132,235	\$ 1,280.00	\$0	\$133,515.00	\$133,515	\$ 134,872.75	
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	\$ 3,350.00	\$ 3,350.00	
			\$ -			\$ -	\$ -		
CLOTHING	\$ 1,115.00		\$ 1,115.00			\$ 1,115.00	\$ 1,115.00	\$ 1,115.00	
			\$ -			\$ -	\$ -		
Vacation Buy Back	\$ 644.25		\$ 644.25			\$ 644.25	\$ 657.72	\$ 657.72	
			\$ -			\$ -	\$ -		
Sick Leave Incentive	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	
			\$ -			\$ -	\$ -		
<b>TOTALS PERS SVC</b>	<b>\$140,344</b>		<b>\$140,344</b>	<b>\$ 2,560.00</b>	<b>\$0</b>	<b>\$141,624.25</b>	<b>\$141,638</b>	<b>\$ 141,995.47</b>	
FICA	\$ 10,736		\$10,736			\$10,834.26	\$ 10,835	\$ 10,862.65	
<b>TOTAL</b>	<b>\$ 151,081</b>		<b>\$151,081</b>			<b>\$152,458.51</b>	<b>\$ 152,473</b>	<b>\$ 152,858.12</b>	



2011  
 Highway Department  
 Personal Service Worksheet

	RATE	BASE PAY: 2088 HRS.	PAID 1/2 HR LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
Alley-MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
Amacher-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
Anderson-M	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
Attanasio-HEC	28.130	58510.00	3235.00	4220.00	1130.00	67095.00
Babcock-SMW	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
Balduf-MEO	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
Baldwin-MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
Bennett-SMW	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
Bieger-HEO	28.130	58510.00	3235.00	4220.00	1230.00	67195.00
Binda-HEO	28.130	58510.00	3235.00	4220.00	1030.00	66995.00
Blocher-HEO	28.130	58510.00	3235.00	4220.00	1030.00	66995.00
Booth-Lab	23.200	48256.00	2668.00	3480.00	880.00	55284.00
Brunschel-SMW	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
Brenon-AutoM	28.130	58510.00	3235.00	4439.00	1130.00	71314.00
Cessario-MEO	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
Charleson-MW	24.600	51168.00	2829.00	3690.00	1230.00	58917.00
Chretien-MW	24.600	51168.00	2829.00	3690.00	1230.00	58917.00
Collier-WCC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
Cousins-WCC	30.380	63190.00	3494.00	9114.00	1230.00	77028.00
Cummer-SMW	27.140	56451.00	3121.00	4071.00	1330.00	64973.00
Daege-Lab	14.760	30701.00	1697.00	2214.00	0.00	34612.00



Dannl-MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
Demerle-WAC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
JDoerfler-Lab	14.760	30701.00	1697.00	2214.00	0.00	34612.00
Eberle-SMW	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
Ehrmann-Auto	28.130	58510.00	3235.00	8439.00	1330.00	71514.00
FellowSB-SMW	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
reduce		-53310.00	-2947.00	-3845.00	-1330.00	-61432.00
transfer		44268.00				44268.00
FellowSC-WCC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
Feneziani-SMI	27.140	56451.00	3121.00	4071.00	1330.00	64973.00
Fiegl-MEO	22.520	46842.00	2590.00	3378.00	780.00	53590.00
Floss-HEO	28.130	58510.00	3235.00	4220.00	1130.00	67095.00
Foran-MW	24.600	51168.00	2829.00	3690.00	1030.00	58717.00
Galvin-MEO	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
Gehring-AutoA	28.130	58510.00	3235.00	8439.00	1230.00	71414.00
Genco-MW	24.600	51168.00	2829.00	3690.00	1330.00	59017.00
Germain-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
Gerow-AutoMx	28.130	58510.00	3235.00	8439.00	1330.00	71514.00
Gortzig-WCC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
Hackett-MEO	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
Heim-AutoMex	28.130	58510.00	3235.00	8439.00	1230.00	71414.00
Hess-Mason	25.630	53310.00	2947.00	1346.00	880.00	58483.00
Hohensee-WC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
Hohensee Jr-1	23.200	48256.00	2668.00	3480.00	780.00	55184.00
Hopper - MEO	25.630	53310.00	2947.00	3845.00	1230.00	61332.00
Hughes-MEO	22.520	46842.00	2590.00	3378.00	780.00	53590.00
Jennings-MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00

Klas-MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
Kobus-HEO	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
Kuzon-MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
Larkin-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
Lavin-MW	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
Limborn-AutoMech	28.130	58510.00	3235.00	8439.00	1330.00	71514.00
Lisandrelli-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
Lucey-HEO	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
Lynett-SMW	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
LytleMark-HE	28.130	58510.00	3235.00	4220.00	1030.00	66995.00
MacDonell-ME	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
Mallon-MEO	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
Malzan-AutoM	28.130	58510.00	3235.00	8439.00	1030.00	71214.00
McDonald-ME	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
McWhite-SM	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
Meenaghan-M	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
Meldrum-MEO	24.600	51168.00	2829.00	3690.00	780.00	58467.00
Midda-Lab reduce	23.200	48256.00 -48256.00	2668.00 -2668.00	3480.00 -3480.00	1030.00 -1030.00	55434.00 -55434.00
Millane-AutoM	28.130	58510.00	3235.00	8439.00	1230.00	71414.00
MonkelbaanR-I	28.130	58510.00	3235.00	4220.00	1130.00	67095.00
MonkelbaanT-I	28.130	58510.00	3235.00	4220.00	1230.00	67195.00
Montante-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
Mordaunt-ME	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
Nothee-MEO	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
North-MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
Oliver-MW	24.600	51168.00	2829.00	3690.00	1030.00	58717.00

O'Neill-MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
Pagano-HEO	28.130	58510.00	3235.00	4220.00	1030.00	66995.00
Paterno-HEO	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
Persico-MEO	23.540	48963.00	2707.00	3531.00	780.00	55981.00
Petrie-HEO	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
Premielewski-J	28.130	58510.00	3235.00	4220.00	1030.00	66995.00
Probst-HEO	28.130	58510.00	3235.00	4220.00	1230.00	67195.00
Richter-J-Lab	23.200	48256.00	2668.00	3480.00	780.00	55184.00
Root-AutoMec	28.130	58510.00	3235.00	8439.00	1330.00	71514.00
Roskopf-Aut/A	23.390	48651.00	2690.00	7017.00	0.00	58358.00
Rounds-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
Rubins-WCC	30.380	63190.00	3494.00	9114.00	1230.00	77028.00
Russell-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
Ryan-MEO	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
Schaab-HEO	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
Schenk-Watcl	19.120	39770.00	2199.00	1004.00	780.00	43753.00
SchraderM-S/	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
SchraderR-HE	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
Schreck-MEO	25.630	53310.00	2947.00	3845.00	1130.00	61232.00
Shively-MEO	24.600	51168.00	2829.00	3690.00	0.00	57687.00
Siefert-AMHe	17.560	36525.00	2019.00	2634.00	0.00	41178.00
Smith-Lab	23.200	48256.00	2668.00	3480.00	1030.00	55434.00
Sorensen-Lab	16.280	33862.00	1872.00	2442.00	0.00	38176.00
SpechtG-Auto	28.130	58510.00	3235.00	8439.00	1030.00	71214.00
SpechtS-WCC	30.380	63190.00	3494.00	9114.00	1230.00	77028.00
Spoth-WCC	30.380	63190.00	3494.00	9114.00	1030.00	76828.00
Stankov-HFN	28.130	58510.00	3235.00	8439.00	1230.00	71414.00

Steger-C-Sign Painter	25.630	53310.00	2947.00	1346.00	1330.00	58933.00
Stephens-HEC	28.130	58510.00	3235.00	4220.00	1330.00	67295.00
Stuhmuller-Au	23.390	48651.00	2690.00	7017.00	780.00	59138.00
Stutz-WACC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
SykesTodd-LC	28.130	58510.00	3235.00	3845.00	1130.00	66720.00
Terhaar-MW	24.600	51168.00	2829.00	3690.00	1330.00	59017.00
Therrien-MEC	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
ThompsonPaula-MW	24.600	51168.00	2829.00	3690.00	1030.00	58717.00
Vizzi-Lab	16.280	33862.00	1872.00	2442.00	0.00	38176.00
WalshW-Maso	25.630	53310.00	2947.00	1346.00	1030.00	58633.00
Warren-MW	24.600	51168.00	2829.00	3690.00	1330.00	59017.00
Wheatley-MEC	25.630	53310.00	2947.00	3845.00	1030.00	61132.00
Winzig-MEO	23.540	48963.00	2707.00	3531.00	780.00	55981.00
Wirrh-MW	24.600	51168.00	2829.00	3690.00	1030.00	58717.00
WojtowiczD-N	24.600	51168.00	2829.00	3690.00	1130.00	58817.00
WojtowiczW-I	28.130	58510.00	3235.00	4220.00	1130.00	67095.00
Wolfr-MEO	25.630	53310.00	2947.00	3845.00	1330.00	61432.00
Yensan-WCC	30.380	63190.00	3494.00	9114.00	1330.00	77128.00
Bufamenti-GCC(1/2)	33.354	34688.00	1918.00	5003.00	1225.00	42834.00
Lytler-GCC	33.354	69376.00	3836.00	10006.00	1750.00	84968.00
Maccagnano-G	33.354	69376.00	3836.00	10006.00	2050.00	85268.00
Peters-GCC	33.354	69376.00	3836.00	10006.00	2550.00	85768.00
Reynard-GCC	33.354	69376.00	3836.00	10006.00	2550.00	85768.00
Riley-GCC(1/2)	33.354	34688.00	1918.00	5003.00	925.00	42534.00
Laborer (new)	14.050	0.00	0.00	0.00	0.00	0.00
Laborer (new)	14.050	0.00	0.00	0.00	0.00	0.00



2011 Highway Department Personal Service by Account

Employee Name	Rate	5110 General Repairs	5130 Machinery	5140 Weeds/Brush	5141 C&NS	5142 Snow Removal	8163 Debris	3310 Traffic	8560 Trees	5132 Hwy. Bldg.	4068, #4, 16, 26 Storm Drainage	Total
MEO	1 \$ 25.630					\$ 5,000.00					\$ 56,637.00	\$ 61,637.00
her-Lab	2 \$ 23.200					\$ 7,910.00	\$ 5,000.00		\$ 37,631.00	\$ 2,000.00	\$ 3,079.00	\$ 55,620.00
sonM-MEO	3 \$ 25.630					\$ 5,000.00	\$ 49,637.00			\$ 2,000.00	\$ 5,000.00	\$ 61,637.00
asio-HEO	4 \$ 28.130					\$ 5,000.00	\$ 2,000.00				\$ 60,320.00	\$ 67,320.00
ock-SMW	5 \$ 25.630					\$ 6,588.00				\$ 2,000.00	\$ 53,049.00	\$ 61,637.00
if-MEO	6 \$ 25.630					\$ 5,000.00		\$ 51,328.00		\$ 2,000.00	\$ 3,209.00	\$ 61,537.00
in-SMW	7 \$ 24.600					\$ 3,000.00					\$ 58,014.00	\$ 59,014.00
ett-SMW	8 \$ 25.630					\$ 3,644.00					\$ 57,793.00	\$ 61,437.00
r-HEO	9 \$ 28.130					\$ 5,000.00					\$ 62,420.00	\$ 67,420.00
t-HEO	10 \$ 28.130					\$ 3,424.00	\$ 2,000.00		\$ 2,000.00		\$ 59,796.00	\$ 67,220.00
er-HEO	11 \$ 28.130	\$ 51,220.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 67,220.00
l-Lab	12 \$ 23.200					\$ 3,000.00				\$ 2,000.00	\$ 50,470.00	\$ 55,470.00
tscheidel-SM	13 \$ 25.630		\$ 56,672.00			\$ 4,865.00						\$ 61,537.00
n-Auto Mech	14 \$ 28.130		\$ 64,539.00			\$ 5,000.00					\$ 2,000.00	\$ 71,539.00
ario-MEO	15 \$ 25.630			\$ 5,596.00		\$ 2,000.00	\$ 2,000.00		\$ 39,741.00	\$ 2,000.00	\$ 10,000.00	\$ 61,337.00
eson-MW	16 \$ 24.600				\$ 59,114.00	\$ 3,000.00	\$ 3,000.00	\$ 47,114.00		\$ 3,000.00	\$ 3,000.00	\$ 59,114.00
lien-MW	17 \$ 24.600					\$ 7,242.00			\$ 2,000.00	\$ 2,000.00	\$ 66,129.00	\$ 77,371.00
r-WCC	18 \$ 30.380					\$ 5,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 66,271.00	\$ 77,271.00
ins-WCC	19 \$ 30.380					\$ 5,000.00			\$ 2,000.00	\$ 2,000.00	\$ 66,271.00	\$ 77,271.00
er-SMWA	20 \$ 27.140			\$ 58,190.00		\$ 5,000.00			\$ 2,000.00			\$ 65,190.00
e-Lab	21 \$ 14.760					\$ 3,000.00					\$ 31,730.00	\$ 34,730.00
i-MW	22 \$ 24.600					\$ 3,000.00			\$ 2,000.00		\$ 54,014.00	\$ 59,014.00
rie-WACC	23 \$ 30.380		\$ 72,371.00			\$ 5,000.00						\$ 77,371.00
rfler-Lab	24 \$ 14.760	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00		\$ 21,730.00	\$ 34,730.00
le-SMW	25 \$ 25.630			\$ 52,537.00		\$ 5,000.00	\$ 2,000.00		\$ 2,000.00			\$ 61,537.00
ann-Auto Mec	26 \$ 28.130		\$ 64,739.00			\$ 5,000.00					\$ 2,000.00	\$ 71,739.00
wsB-SMW	27 \$ 25.630					\$ 2,000.00		\$ 59,637.00				\$ 61,637.00
REMENT						\$ (2,000.00)		\$ (59,637.00)				\$ (61,637.00)
VSFER						\$ -		\$ 44,268.00				\$ 44,268.00
wsC-WCC	28 \$ 30.380	\$ 20,000.00				\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	\$ 41,371.00	\$ 2,000.00	\$ 5,000.00	\$ 77,371.00
ziani-SMW	29 \$ 27.140	\$ 49,190.00		\$ 2,000.00		\$ 3,000.00	\$ 1,000.00		\$ 3,000.00	\$ 2,000.00	\$ 5,000.00	\$ 65,190.00
-MEO	30 \$ 22.520					\$ 3,000.00	\$ 2,000.00				\$ 48,770.00	\$ 53,770.00
-HEO	31 \$ 28.130			\$ 4,481.00		\$ 7,133.00	\$ 5,750.00		\$ 35,095.00	\$ 2,000.00	\$ 12,861.00	\$ 67,320.00
n-MW	32 \$ 24.600	\$ 5,000.00				\$ 2,000.00		\$ 2,000.00		\$ 49,914.00		\$ 58,914.00
in-MEO	33 \$ 25.630	\$ 46,337.00		\$ 1,000.00		\$ 3,000.00	\$ 5,000.00			\$ 3,000.00	\$ 3,000.00	\$ 61,337.00
ing-Auto Mech	34 \$ 28.130		\$ 69,639.00			\$ 2,000.00						\$ 71,639.00
o-MW	35 \$ 24.600	\$ 2,000.00	\$ 48,214.00			\$ 5,000.00	\$ 2,000.00			\$ 2,000.00		\$ 59,214.00
nain-Lab	36 \$ 23.200	\$ 44,620.00		\$ 2,000.00		\$ 2,000.00			\$ 2,000.00		\$ 5,000.00	\$ 55,620.00
w-AutoMech	37 \$ 28.130		\$ 64,739.00			\$ 5,000.00					\$ 2,000.00	\$ 71,739.00
zig-WCC	38 \$ 30.380	\$ 66,371.00				\$ 5,000.00			\$ 3,000.00		\$ 3,000.00	\$ 77,371.00
ett-MEO	39 \$ 25.630	\$ 43,554.00		\$ 2,000.00		\$ 5,795.00			\$ 5,988.00	\$ 2,000.00	\$ 2,000.00	\$ 61,337.00
1-Auto Mech	40 \$ 28.130		\$ 64,639.00			\$ 5,000.00					\$ 2,000.00	\$ 71,639.00
3-Mason	41 \$ 25.630					\$ 5,000.00				\$ 2,000.00	\$ 51,688.00	\$ 58,688.00
ensee-WCC	42 \$ 30.380				\$ 66,740.00	\$ 4,700.00				\$ 2,000.00	\$ 3,931.00	\$ 77,371.00
ensee Jr-Lab	43 \$ 23.200					\$ 3,000.00					\$ 52,370.00	\$ 55,370.00
er-MEO	44 \$ 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
hes-MEO	45 \$ 22.520	\$ 39,770.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 53,770.00
ings-MEO	46 \$ 25.630	\$ 45,039.00				\$ 2,598.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 8,000.00	\$ 61,637.00
-MW	47 \$ 24.600				\$ 59,014.00							\$ 59,014.00
us-SMW	48 \$ 28.130	\$ 6,937.00				\$ 1,700.00	\$ 48,389.00		\$ 3,494.00	\$ 2,000.00	\$ 5,000.00	\$ 67,520.00
n-MW	49 \$ 24.600					\$ 2,656.00	\$ 1,000.00				\$ 55,358.00	\$ 59,014.00
in-Lab	50 \$ 23.200	\$ 5,000.00				\$ 5,488.00				\$ 45,132.00		\$ 55,620.00
n-MW	51 \$ 24.600	\$ 47,381.00				\$ 2,133.00	\$ 2,000.00			\$ 2,000.00	\$ 5,500.00	\$ 59,014.00
eborn-Auto Me	52 \$ 28.130		\$ 64,739.00			\$ 5,000.00					\$ 2,000.00	\$ 71,739.00
ndrell-Lab	53 \$ 23.200	\$ 41,920.00				\$ 2,700.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 55,620.00
y-HEO	54 \$ 28.130	\$ 48,813.00				\$ 2,700.00	\$ 9,007.00			\$ 2,000.00	\$ 5,000.00	\$ 67,520.00
tt-SMW	55 \$ 25.630		\$ 59,348.00			\$ 2,289.00						\$ 61,637.00
Mark-HEO	56 \$ 28.130	\$ 5,000.00				\$ 6,358.00	\$ 2,000.00				\$ 53,862.00	\$ 67,220.00
Donell-MEO	57 \$ 25.630					\$ 6,538.00				\$ 54,899.00		\$ 61,437.00
on-MEO	58 \$ 25.630	\$ 42,581.00		\$ 2,000.00		\$ 2,036.00	\$ 5,000.00			\$ 2,000.00	\$ 7,720.00	\$ 61,337.00
zan-AutoMech	59 \$ 28.130		\$ 67,527.00			\$ 3,912.00						\$ 71,439.00
onald-MEO	60 \$ 24.600					\$ 5,000.00	\$ 50,014.00			\$ 2,000.00	\$ 2,000.00	\$ 59,014.00
White-SMW	61 \$ 25.630		\$ 56,332.00			\$ 5,105.00						\$ 61,437.00







CAPITAL IMPROVEMENT

PROGRAM

C.I.P.



TOWN OF AMHERST  
**2011 - 2016 Capital Improvement Program**  
 ADOPTED

**Building Department**

**Recommended Schedule (X \$1,000)**

Dept. Priority --- Eval. Score	Project Title/Description	2011	2012	2013	2014	2015	2016	Total Cost
1 -- 40	<b>Town Parking Lot Maintenance:</b> Parking lot improvements at town buildings and facilities to correct severe deterioration and conduct subsequent maintenance. (2005) <sup>1</sup>	805 LA	585 LA	400 LA	400 LA	400 LA	375 LA	\$2,965,000
2 -- 26	<b>St. Mary's / Amherst State Park Boiler House Demolition:</b> Demolition of vacant and in-disrepair Town-owned building. (2006)	500 F/S						\$500,000
3 -- 17	<b>Town Hall HVAC – Humidification / Power Exhaust Fan:</b> Addition of humidification units to HVAC system to improve comfort and system efficiency, reduce heating costs, and extend system life span. (2007)						220 LA	\$220,000
4 -- 8	<b>Town Hall Gable Roof:</b> Construction of gable roof with standard roof covering on Town Hall. (2007)					429 LA		\$429,000

<sup>1</sup> 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  
 C - Community Environment  
 D - Highway

G - Sanitary Sewer District  
 H - Storm Drainage District  
 I - Water District

# - Special District Number  
 NS - None Submitted

**Engineering Department**

**Recommended Schedule (X \$1,000)**

<b>Dept. Priority</b>	<b>Project Title/Description</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total Cost</b>
1 -- 58  <b>Eval. Score</b>	<b>Eggert Road Sanitary Sewer Rehabilitation – Eggert/Lebrun Area Phase 2:</b> Replace / reline existing sanitary sewers to eliminate the North Drive bypass point; includes improvements along Eggert Road from the City line to Lennox Avenue. (2009)	1,095 LG-1						\$1,095,000
2 -- 39	<b>WPCF Structure #35 and #36 Switchgear:</b> Replacement of obsolete and unsafe switchgear with new transformers. (2010)	975 LG-116						\$975,000
3 -- 33	<b>WPCF Testing/Replacing of Underground Feeders and MCC Replacement:</b> Test feeder lines and replace as necessary.	240 LG-116	189 LG-116					\$429,000
4 -- 27	<b>WPCF HVAC Facility Improvements:</b> Replacement of heat recovery and heating/cooling units in WPCF buildings 1, 4, 10, 12, and 13. (2010)	680 LG-116	500 LG-116	380 LG-116				\$1,560,000
5 -- 38	<b>WPCF Hydraulic Actuators and Valve Replacement / Repair:</b> Replace pumpstation actuators with hydraulic units and replace / repair failing inlet / outlet valves located throughout the facility. (2010)	475 LG-116	475 LG-116					\$950,000
6 -- 33	<b>WPCF Scum System Replacement:</b> Replace existing obsolete and inadequate system with new compressors / pumps, install larger removal equipment, and update control system.	429 LG-116						\$429,000

**Key:**

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**Funding Account**  
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 B - Part Town  
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 D - Highway

**Funding Account**

G - Sanitary Sewer District  
 H - Storm Drainage District  
 I - Water District

# - Special District Number  
 NS - None Submitted

**Engineering Department (Cont'd)**

**Recommended Schedule (X \$1,000)**

<b>Dept. Priority</b> --- <b>Eval. Score</b>	<b>Project Title/Description</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total Cost</b>
7 -- 52	<b>WPCF Solids Handling Process Alteration:</b> Alter the solids handling process to offload sludge cake for disposal.	1,568 LG-116						\$1,568,000
8 -- 38	<b>WPCF Centrifuge #5 Rebuild:</b> Rebuild centrifuge #5 bowl / drive unit; required for sludge de-watering. (2010)	260 LG-116						\$260,000
9 -- 58	<b>Royalwoods Pond Weir:</b> Lower the existing weir and construct an additional spillway to minimize flooding in the Royalwoods subdivision.	150 LH-16						\$150,000
10 -- 63	<b>Amherston, Oakwood, and Bellingham Drive Drainage Improvements:</b> Replace existing inadequate storm drainage system to address street flooding.	400 LH-16	300 LH-16	250 LH-16				\$950,000
11 -- 60	<b>Indian Trail Waterline Replacement:</b> Installation of ~1,900' of 8" watermain along the entire length of Indian Trail. (2010)	265 LI-15						\$265,000
12 -- 60	<b>Lakeside Drive Waterline Replacement:</b> Installation of ~750' of 8" watermain along the entire length of Lakeside Drive. (2010)	135 LI-15						\$135,000
13 -- 60	<b>Siegfried Drive Waterline Replacement:</b> Installation of ~3,500' of 8" watermain along Siegfried Drive from North Forest Rd to Brookdale Dr.		550 LI-15					\$550,000
14 -- 60	<b>Smith Road Waterline Replacement:</b> Installation of ~4,200' of 8" watermain along Smith Rd from Dann Rd to #1140 Smith Rd. (2009)	700 LI-15						\$700,000

**Key:**

**Funding Source**

T - Tax  
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C - Community Environment  
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**Funding Account**

G - Sanitary Sewer District  
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**Engineering Department (Cont'd)**

**Recommended Schedule (X \$1,000)**

Dept. Priority --- Eval. Score	Project Title/Description	2011	2012	2013	2014	2015	2016	Total Cost
15 -- 36	<b>Allenhurst Road Sanitary Sewer Upgrades – Phase 3:</b> Rehabilitate existing sanitary sewer along Allenhurst Rd from Princeton Ave to Oxford Rd. (2010)	125 LG-1 80 F/S						\$205,000
16 -- 47	<b>Bondcroft / Danebrock Sanitary Sewer Re-Route:</b> Re-route existing sanitary sewers along Bondcroft and Danebrock Drives to eliminate sanitary back-ups in homes. (2010)	220 LG-1						\$220,000
17 -- 58	<b>Glen Oak Drive Culvert Replacement:</b> Replace / modify existing culvert at Glen Oaks Drive. (2010)	409.5 LH-26						\$409,500
18 -- 58	<b>Pino Verde Culvert:</b> Replace existing culvert at Pino Verde with a box culvert. (2009)		415.3 LH-16					\$415,300
19 -- 9	<b>WPCF Roof Replacement:</b> Completion of roof replacement project at eight remaining buildings at the Wastewater Treatment Facility. (2001)		300 LG-116	760 LG-116	760 LG-116			\$1,820,000
20 -- 35	<b>Northledge Drive Drainage Improvements:</b> Install new drainage, curbing, driveway aprons, and repave road surface on Northledge Dr from Audubon Dr to Lakewood Pkwy. (2008)		445 LH-4					\$445,000
21 -- 34	<b>Engineering Department Building Upgrades:</b> Complete various Engineering Department building and Sewer Maintenance shop upgrades. (2008)	24.625 TG-1 24.625 TG-16  11.5 TA	24.625 TG-1 24.625 TG-16					\$110,000

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**Engineering Department (Cont'd)**

**Recommended Schedule (X \$1,000)**

<b>Dept. Priority</b> --- <b>Eval. Score</b>	<b>Project Title/Description</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total Cost</b>
22 -- 18	<b>WPCF Structure #3 Space Frame Roof Replacement:</b> Replace structurally unsafe roof infrastructure. (2010)		1,150 LG-116					\$1,150,000
23 -- 14	<b>North Bailey / Amsterdam / Emerson Intersection Improvements:</b> Modify existing five-legged intersection to address traffic safety concerns.		40 LD	225 LD				\$265,000
24 -- 14	<b>Ditch 9A South Weir Replacement:</b> Removal of existing structures and construction of new concrete weirs to provide proper flow control.		140 LH-16					\$140,000
25 -- 37	<b>Capen Boulevard Sanitary Sewer Upgrades – Phase 3:</b> Continue rehabilitation of existing sanitary sewer along Capen Blvd from Kenmore Ave to Oxford Rd. (2010)		200 LG-1 90 F/S					\$290,000
26 -- 55	<b>Eggertsville Sanitary Sewer Upgrades and Capen Blvd SSO Abatement:</b> Upgrade existing sanitary trunk sewers in the Eggertsville area to eliminate the Capen Blvd SSO; includes improvements along Eggert and Delta Roads. (2008)		1,480 LG-1					\$1,480,000
27 -- 60	<b>Countryside Lane Waterline Replacement:</b> Installation of ~2,700' of 8" watermain along Countryside Lane from Swanson Terrace to Autumnview Lane. (2009)		400 LI-15					\$400,000

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Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2011	2012	2013	2014	2015	2016	Total Cost
28 -- 26	<b>Ellicott Creek Silt Removal:</b> Removal of silt beds within Ellicott Creek along the Ellicott Creek Trailway to maintain the Ellicott Creek Flood Control Project. (2008)		300 LH-16					\$300,000
29 -- 60	<b>Robin Hill Drive Waterline Replacement:</b> Installation of ~3,700' of 8" watermain along the entire length of Robin Hill Drive. (2010)		575 LI-15					\$575,000
30 -- 51	<b>Chassin Avenue Drainage Improvements:</b> Replace existing undersized storm sewer system to reduce street flooding.		164.99 LH-4					\$164,990
31 -- 51	<b>Raise Hopkins Road:</b> Raise a 125-foot section of Hopkins Rd at culvert crossing by one foot to increase flood protection. (2010)		95.73 LH-26					\$95,730
32 -- 51	<b>Raise Smith Road:</b> Raise a 200-foot section of Smith Rd at culvert crossing by one foot to increase flood protection. (2010)		118.99 LH-26					\$118,990
33 -- 4	<b>WPCF Ultraviolet Disinfection:</b> Replace existing operationally hazardous process system with safer UV disinfection system. (2003)			400.5 LG-116	3,682 LG-116			\$4,082,500

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**Recommended Schedule (X \$1,000)**

**Engineering Department (Cont'd)**

<b>Dept. Priority</b> --- <b>Eval. Score</b>	<b>Project Title/Description</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total Cost</b>
34 -- 26	<b>Donna Lea Sanitary and Storm Sewer Improvements:</b> Re-route existing storm sewer system and complete sanitary sewer upgrades to minimize basement back-ups.			130 LG-16 400 LH-16				\$530,000
35 -- 42	<b>Ayer Road Ditch Tiling:</b> Installation of closed storm drainage on Ayer Rd from Crown Royal Dr to Klein Rd. (2007)			345 LH-16				\$345,000
36 -- 60	<b>Cimarand Drive and Court Waterline Replacement:</b> Installation of ~3,000' of 8" watermain along entire lengths of Cimarand Drive and Court. (2008)			480 LI-15				\$480,000
37 -- 60	<b>Hillcrest Drive Waterline Replacement:</b> Installation of ~1,350' of 8" watermain along Hillcrest Dr from Emerson Dr to Homecrest Dr. (2010)			210 LI-15				\$210,000
38 -- 60	<b>Stonybrook Lane Waterline Replacement:</b> Installation of ~1,350' of 8" watermain along the entire length of Stonybrook Lane. (2010)		193 LI-15					\$193,000
39 -- 60	<b>Tonawanda Creek Road Waterline Replacement:</b> Installation of ~9,000' of 8" watermain along Tonawanda Creek Rd from New Rd to Transit Rd.			1,350 LI-15				\$1,350,000
40 -- 48	<b>Burroughs Drive Drainage Improvements:</b> Replace existing undersized storm sewer system to reduce street flooding.			401.78 LH-4				\$401,780

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**Engineering Department (Cont'd)**

**Recommended Schedule (X \$1,000)**

Dept. Priority	Project Title/Description	2011	2012	2013	2014	2015	2016	Total Cost
41 -- 48	<b>Mona and Jasper Drive Drainage Improvements:</b> Replace existing undersized storm sewer system to reduce street flooding.			344.68 LH-4				\$344,680
42 -- 48	<b>Rosedale Boulevard and Lamont Drive Drainage Improvements:</b> Replace existing undersized storm sewer system to reduce street flooding.			879.43 LH-4				\$879,430
43 -- 10	<b>WPCF Oil Fuel Tank Closure:</b> Removal of three dormant, oil-filled storage tanks as required by EPA. (2008)			229 LG-116				\$229,000
44 -- 38	<b>North French Sanitary Sewer Upgrades Phase I:</b> Continued replacement of the sanitary sewer interceptor along N French Rd from Crosspoint Rd east to Millersport Hwy. (2003)				140 TG-16 380 LG-16	250 TG-16 1,265 LG-16		\$2,035,000
45 -- 26	<b>Wehrle Drive Sanitary Low Pressure Grinder Pump System:</b> Provide sanitary sewer service to Wehrle Dr area, from Cayuga Rd to Aero Dr.					220 LG-16		\$220,000
46 -- 12	<b>WPCF Redundant Gravity Belt Thickener:</b> Procure redundant / emergency gravity belt thickener for use in the event the existing GBT fails. (2007)					728 LG-116		\$728,000
47 -- 11	<b>WPCF Solids Handling Regulatory Improvements:</b> Repair / replace solids handling components due to new regulations and manufacturer inspection. (2010)					780 LG-116		\$780,000

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**Engineering Department (Cont'd)**

**Recommended Schedule (X \$1,000)**

<i>Dept. Priority</i>	<i>Project Title/Description</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total Cost</i>
48 -- 33	<b>Tonawanda Creek Grinder Pump Force-main Extension:</b> Installation of force-main along Tonawanda Creek Rd to service existing homes with failing septic systems. (2007)						285 LG-16	\$285,000
49 -- 26	<b>Storm Line / Crossover Replacements:</b> Install new crossovers and storm lines at Hopkins, Stonewood, and Buttonwood Roads.		310 LH-26					\$310,000

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**Recommended Schedule (X \$1,000)**

**Highway**

Dept. Priority --- Eval. Score	Project Title/Description	2011	2012	2013	2014	2015	2016	Total Cost
1 -- 39	<b>Highway Department Building Addition and Improvements:</b> Upgrade and improve existing Highway Building. (2003)	100 TA		1,200 LA	3,900 LA			\$5,200,000
2 -- 38	<b>Curbing Installation:</b> Replace curbing on Fruehauf, Jack, and Pinebrook Roads. (2010)		265.12 LD	245.76 LD				\$510,880
3 -- 37	<b>Highway Department Parking Lot Resurfacing:</b> Resurface three areas of Highway parking lot to be coordinated with scheduled renovations. (2010)			145.92 LD	179.30 LD	171.86 LD		\$497,080
4 -- 34	<b>Salt Storage Building at Highway Department:</b> Erect new salt storage building. (2005)	100 LD						\$100,000
5 -- 16	<b>Traffic Signal Controls:</b> Install / upgrade intersection signals as warranted; Hopkins / Dodge Roads and Maple / Maplemere Roads are currently identified.	75 LA	75 LA	75 LA	75 LA	75 LA	75 LA	\$450,000

**Recommended Schedule (X \$1,000)**

**Library**

Dept. Priority --- Eval. Score	Project Title/Description	2011	2012	2013	2014	2015	2016	Total Cost
1 -- 55	<b>Expansion of Main Library at Audubon:</b> 10,000 square foot expansion of Main Library at Audubon. (2003)				600 LA	1,000 LA		\$1,600,000

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 NS - None Submitted

Planning

Recommended Schedule (X \$1,000)

Dept. Priority	Project Title/Description	2011	2012	2013	2014	2015	2016	Total Cost
1 -- 58	<b>Dellwood Park Improvements:</b> Rehabilitate park to provide for expanded use and increase park visibility and security; includes: paving, lighting, landscaping, and park shelter.	15 F/S 60 RF	15 F/S 60 RF					\$150,000
2 -- 61	<b>Creek Woods Park Improvements:</b> Phased replacement / provision of recreational facilities and site development. (2008)	110 LA	125 LA	125 LA				\$360,000
3 -- 45	<b>Main / Eggert Streetscape Improvements:</b> Complete streetscape improvements, including: lighting, sidewalks, crosswalks, landscaping, and stone walls, to be coordinated with NYSDOT Main Street project. (2008)					85 LA 200 F/S	200 F/S 15 X	\$500,000
4 -- 83	<b>Amherst State Park Improvements:</b> Implement recommendations of Final Amherst State Park Master Plan including: trails, rehabilitation of bridges, stone steps/walls, lighting, drainage, signage, landscaping, and habitat enhancements. (2002)		150 LA	100 LA 150 F/S 50 RF	100 LA 150 F/S 50 RF	50 RF	350 LA 50 RF	\$1,200,000
5 -- 43	<b>Farmland Protection Program:</b> Provide Town matching funds to state grants to purchase development rights on farmland. (1997)	66.87 X 200.6 F/S	261.18 X 783.54 F/S	51.3 X 153.9 F/S	242.05 X 726.15 F/S			\$2,485,590

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**Youth & Recreation**

**Recommended Schedule (X \$1,000)**

<i>Dept. Priority</i>	<i>Project Title/Description</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total Cost</i>
1 -- 76	<b>Facility and Park Area Improvements:</b> General capital improvement project for playground equipment replacement, athletic field improvements, court resurfacing, and fencing improvements. (2010)	172.5 LA	172.5 LA	172.5 LA	172.5 LA	172.5 LA	172.5 LA	\$1,035,000
2 -- 48	<b>Bassett Park Improvements Phase III:</b> 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
3 -- 44	<b>North Amherst Outdoor Field Expansion:</b> Expansion of the current undersized field to a multi-purpose athletic field. (2004)		150 LA					\$150,000
4 -- 30	<b>Egbertsville Youth &amp; Community Center – Gym Roof Replacement:</b> Remove and replace existing gym roof.		78 LA					\$78,000
5 -- 30	<b>North Amherst Recreation Center – HVAC Replacement:</b> Replace the north arena and common area HVAC units.	133.4 LA						\$133,400

**Key:**

- |                       |                             |                           |                             |
|-----------------------|-----------------------------|---------------------------|-----------------------------|
| <b>Funding Source</b> |                             | <b>Funding Account</b>    |                             |
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|                       |                             |                           | NS - None Submitted         |

**Administration**

**Recommended Schedule (X \$1,000)**

<i>Dept. Priority</i>	<i>Project Title/Description</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total Cost</i>
1 -- NS	<b>Equipment Purchase:</b> Purchase equipment, including vehicles, for various departments.	1,000 LA						\$1,000,000

**Key:**

- |                       |                             |                           |                             |
|-----------------------|-----------------------------|---------------------------|-----------------------------|
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