



TOWN OF AMHERST

2014

Adopted budget

Table of Contents

This Budget Book includes the Following Sections:

Understanding the Budget
Town Wide Summary & Graphs
General Fund (A)
Part Town Fund (B)
Community Environment Fund (C)
Highway Fund (D)
Lighting Fund (E)
Fire Fund (F)
Sewer Fund (G)
Drainage Fund (H)
Water Fund (I)
Tax Cap Analysis
Celebrations Detail
Fund Balance Analysis
Exemption Reports
Salary & Wage Schedules
CIP

UNDERSTANDING THE BUDGET

UNDERSTANDING THE BUDGET-EXPLANATIONS AND HELPFUL HINTS

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

FORMAT

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

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

Within each fund, you will find:

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

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

What do the account numbers mean?

Example : A1310-1000

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

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

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

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

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

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

What do the revenue codes mean?

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

What do the Expenditure Codes Mean?

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

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

I hope you will find this information helpful.

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

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TOWN OF AMHERST-ORGANIZATION (DEPARTMENT) CODES

GENERAL FUND

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

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

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

PART TOWN FUND

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

COMMUNITY ENVIRONMENT FUND

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

HIGHWAY FUND

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

LIGHTING FUND

E9997 CONSOLIDATED DISTRICT ACCOUNT

FIRE FUND

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

SEWER FUND

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

DRAINAGE FUND

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

WATER FUND

I1990 CONTINGENT ACCOUNT
I7015 WATER DISTRICT 15

TOWN OF AMHERST - REVENUE CODES

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

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

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

STATE AIDE ACCOUNTS BEGIN WITH "03"

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

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

FEDERAL REVENUE ACCOUNTS BEGIN WITH "04"

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

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

TOWN OF AMHERST-EXPENDITURES

Object Description

PERSONNEL

1000	PERSONAL SERVICES
1200	OVERTIME
1300	LONGEVITY
1400	VACATION BUY BACK
1600	RETRO-PAY
170	OT STORM
1740	BRIEFING
1750	COURT
1761	EDUCATION ALLOWANCE
1770	SHIFT DIFFERENTIAL POLICE
1780	ACTING DETECTIVE/CAPTAIN
1800	CLOTHING
1850	LUMP SUM (RETIREMENT)
1852	SOLD HOLIDAY
1853	SICK LEAVE INCENTIVE
1854	SUPER HOLIDAY
1855	SOLD SICK TIME
1860	SHOOTING
1861	DEFIBULATOR PAY
1862	EMD QUARTERLY STIPEND
1870	PESTICIDE PAY

FIXED ASSETS

2000	EQUIPMENT (OVER \$500)
2100	FURNITURE-DESKS,CHAIRS
2120	TYPEWRITERS
2130	COMPUTER EQUIPMENT
2135	SARA EQUIPMENT
2140	PHOTOGRAPHIC EQUIPMENT
2150	BUILDING IMPROVE & EQUIP
2200	PASSENGER VEHICLES
2250	TRUCKS, TRACTORS, TRAILER
2280	TRACTOR SWEEPER
2290	NEW 2-WAY RADIO EQUIPMENT
2300	OTHER MOTORIZED EQUIPMENT
2350	STAT PLANT & BLDG EQUIP

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

OPERATING EXPENSES

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

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

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

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

DEBT PRINCIPAL

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

DEBT INTEREST

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

EMPLOYEE BENEFITS

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

INTERFUND TRANSFERS

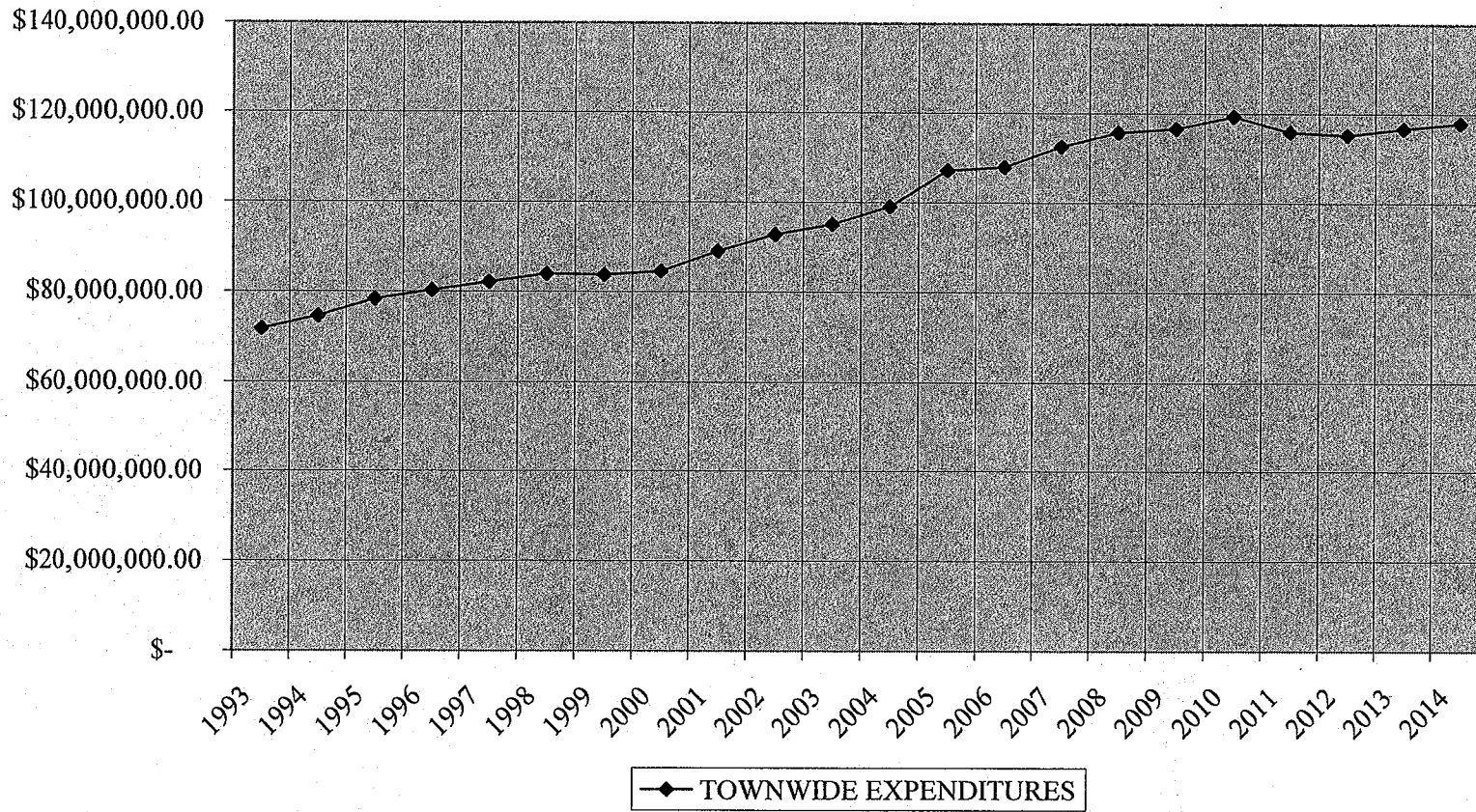
9000 INTER-FUND TRANSFERS
9100 CIP - AMT RASIED THROUGH TAXES

BUDGET SUMMARY

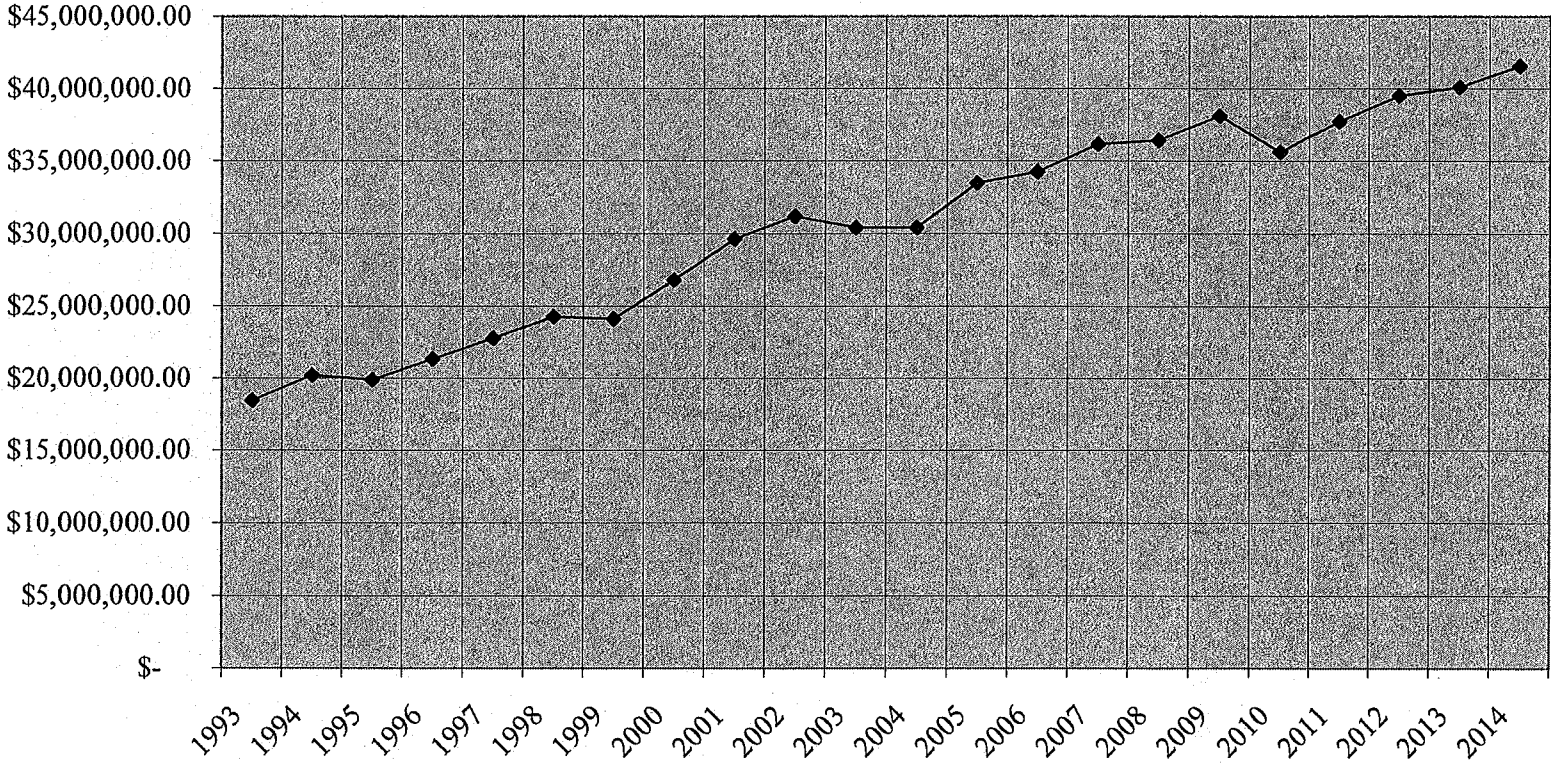
**TOWN OF AMHERST
2014 ADOPTED BUDGET
SUMMARY**

	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATED FUND BALANCE</u>	<u>APPROPRIATED PENSION</u>	<u>2014 TO BE RAISED IN TAXES</u>
General Fund					
Town Share	\$ 56,349,907	\$ 32,960,931	\$ 1,316,595		\$ 22,072,381
Village Share	\$ 2,544,234	\$ 432,561	\$ 59,445		\$ 2,052,228
subtotal	<u>\$ 58,894,141</u>	<u>\$ 33,393,492</u>	<u>\$ 1,376,040</u>		<u>\$ 24,124,608</u>
Central Alarm	<u>\$ 1,332,566</u>	<u>\$ 441,749</u>	<u>\$ -</u>		<u>\$ 890,817</u>
Total General Fund	<u>\$ 60,226,707</u>	<u>\$ 33,835,241</u>	<u>\$ 1,376,040</u>		<u>\$ 25,015,426</u>
Part Town Fund-Outside Village	\$ 5,303,262	\$ 2,208,069	\$ 336,752	\$ 50,000	\$ 2,708,441
Community Environment Fund	\$ 5,768,590	\$ 473,229	\$ 192,731		\$ 5,102,630
Highway Fund-Town Outside Village	\$ 11,176,722	\$ 2,064,378	\$ 55,570		\$ 9,056,775
Lighting Districts	\$ 3,733,476	\$ 16,553	\$ 616,000		\$ 3,100,924
Fire Protection Fund	\$ 5,438,232	\$ 10,581	\$ 56,768		\$ 5,370,882
Sanitary Sewer Districts	\$ 19,494,835	\$ 2,572,851	\$ 1,225,784	\$ 150,000	\$ 15,546,200
Storm Drainage Districts	\$ 5,583,459	\$ 356,382	\$ 384,626		\$ 4,842,451
Water Districts	\$ 1,200,321	\$ 7,691	\$ 283,590		\$ 909,040
	<u>\$ 117,925,605</u>	<u>\$ 41,544,973</u>	<u>\$ 4,527,861</u>	<u>\$ 200,000</u>	<u>\$ 71,652,770</u>
Commissioned Fire Districts	<u>\$ 2,834,078</u>	<u>\$ -</u>	<u>\$ -</u>		<u>\$ 2,834,078</u>
Total All Funds & Districts	<u>\$ 120,759,683</u>	<u>\$ 41,544,973</u>	<u>\$ 4,527,861</u>	<u>\$ 200,000</u>	<u>\$ 74,486,848</u>

TOWNWIDE EXPENDITURES

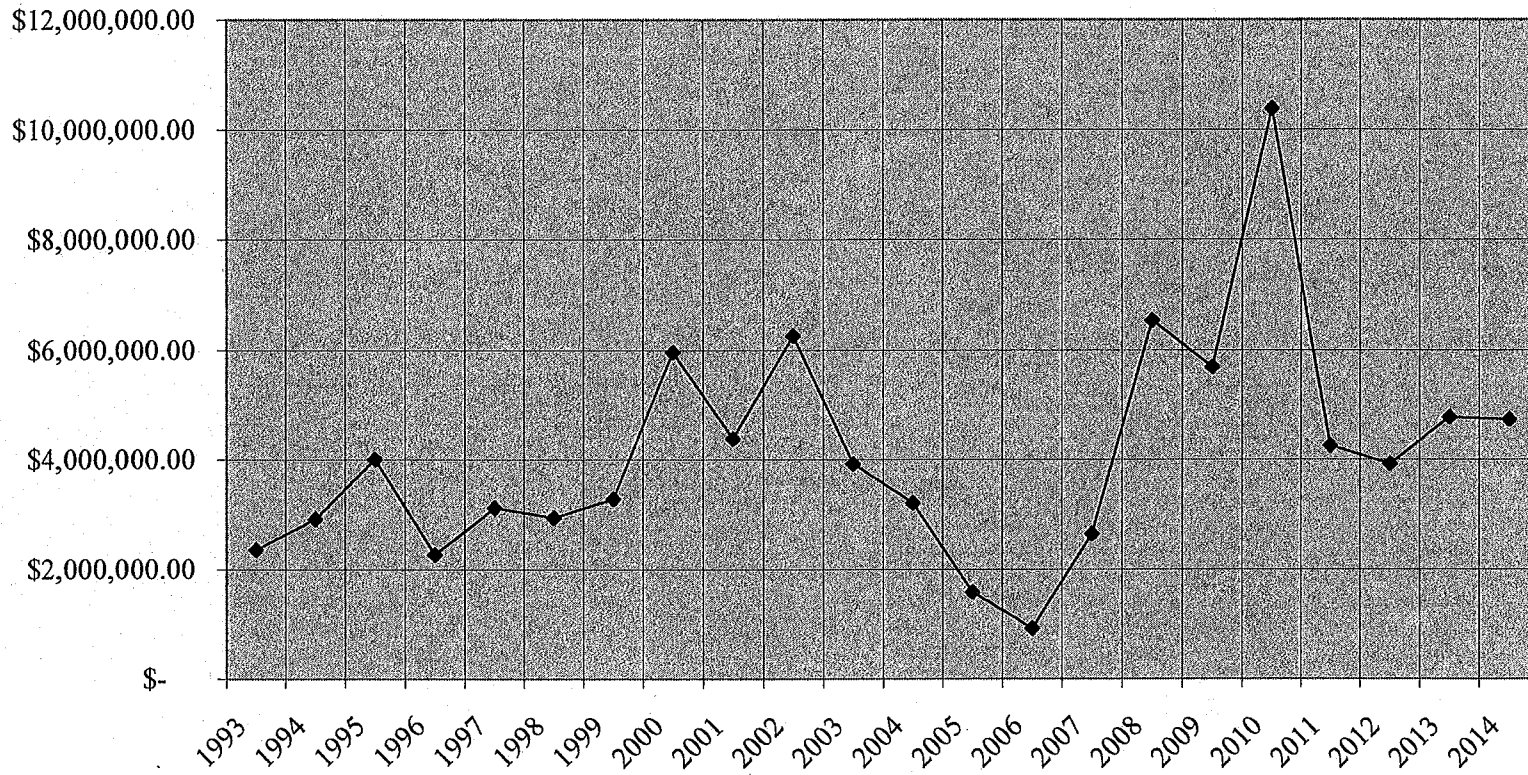


TOWNWIDE ESTIMATED REVENUES



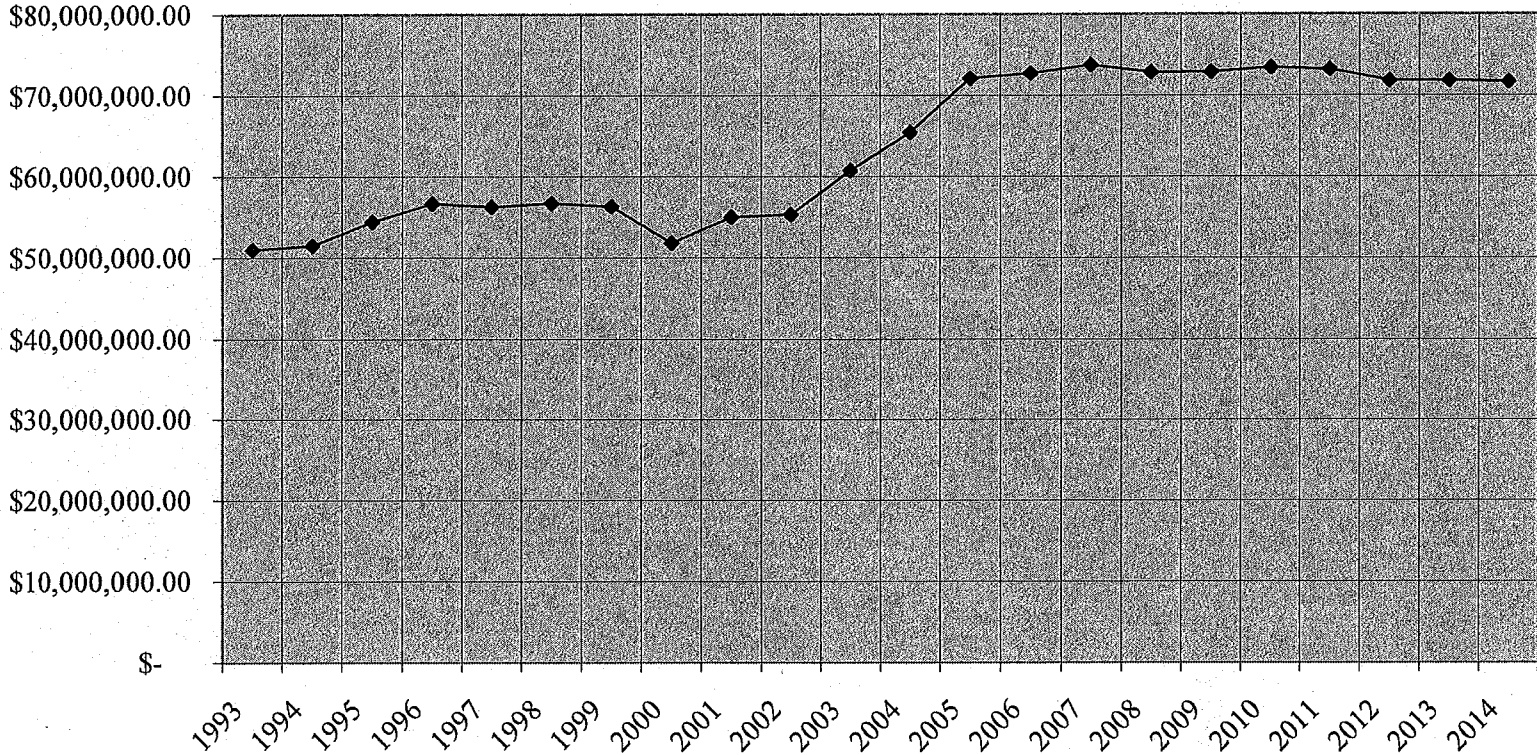
◆ TOWNWIDE ESTIMATED REVENUES

FUND BALANCE - TOWNWIDE



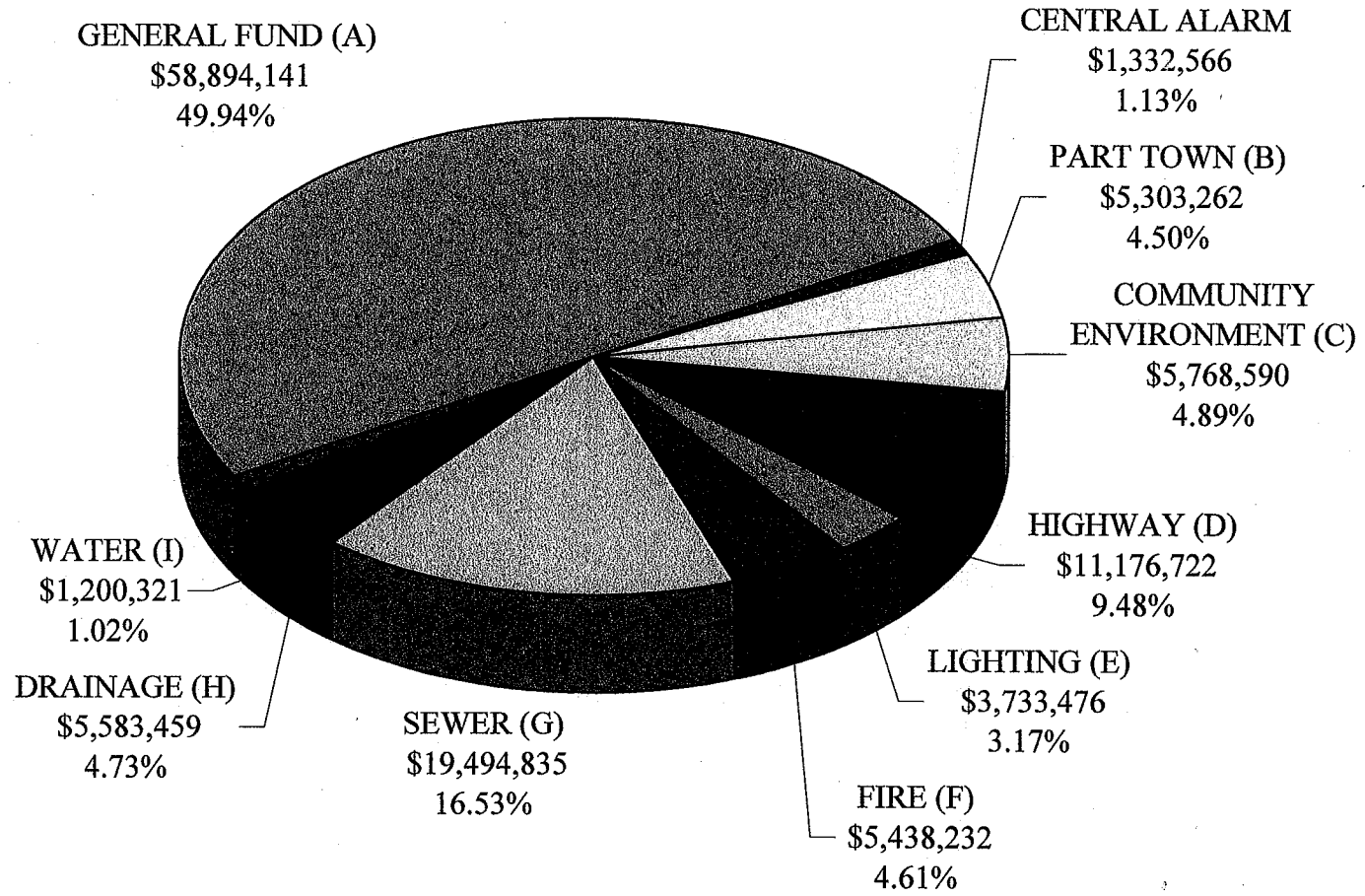
◆ FUND BALANCE - TOWNWIDE

TAX LEVY - TOWNWIDE

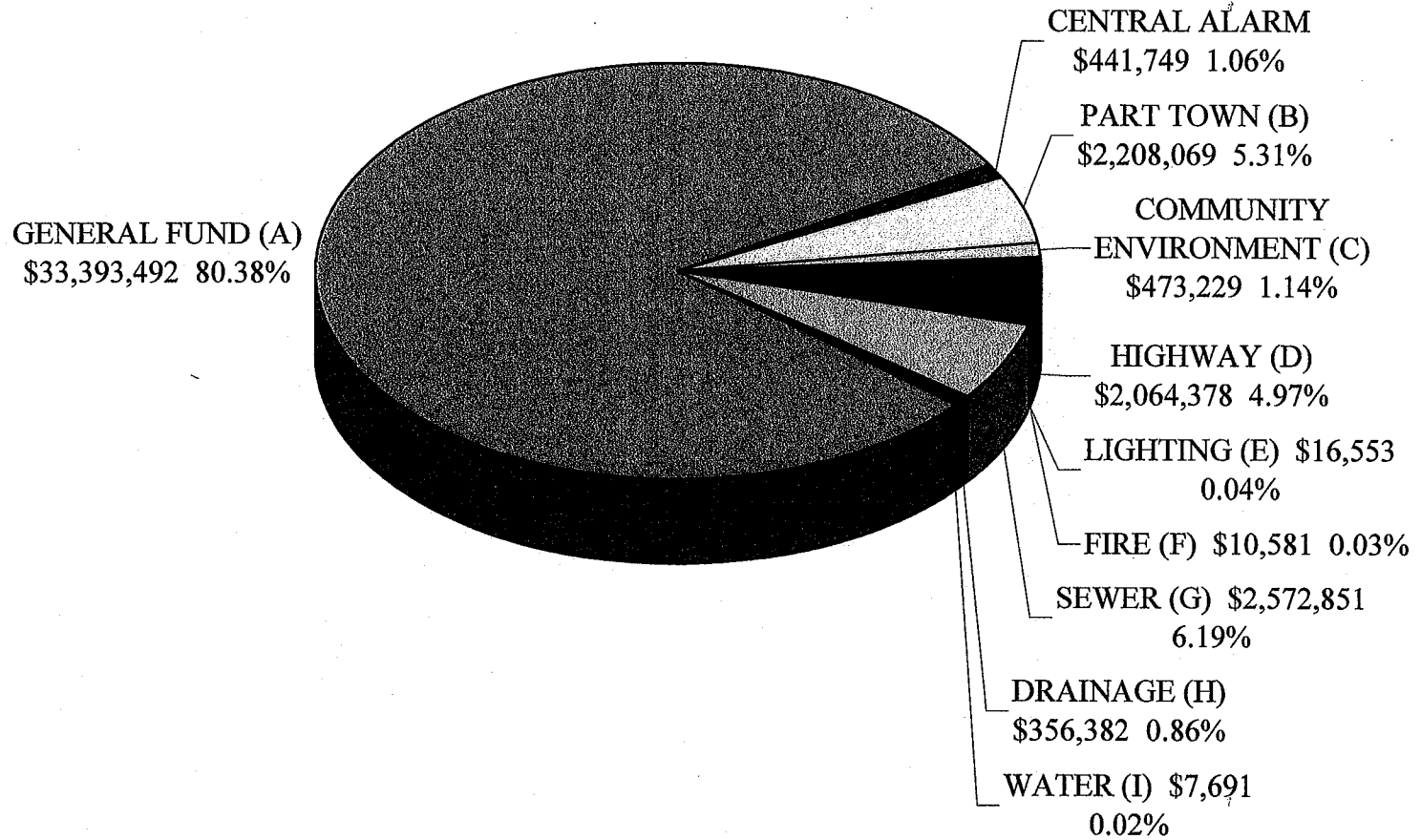


—◆— TAX LEVY - TOWNWIDE

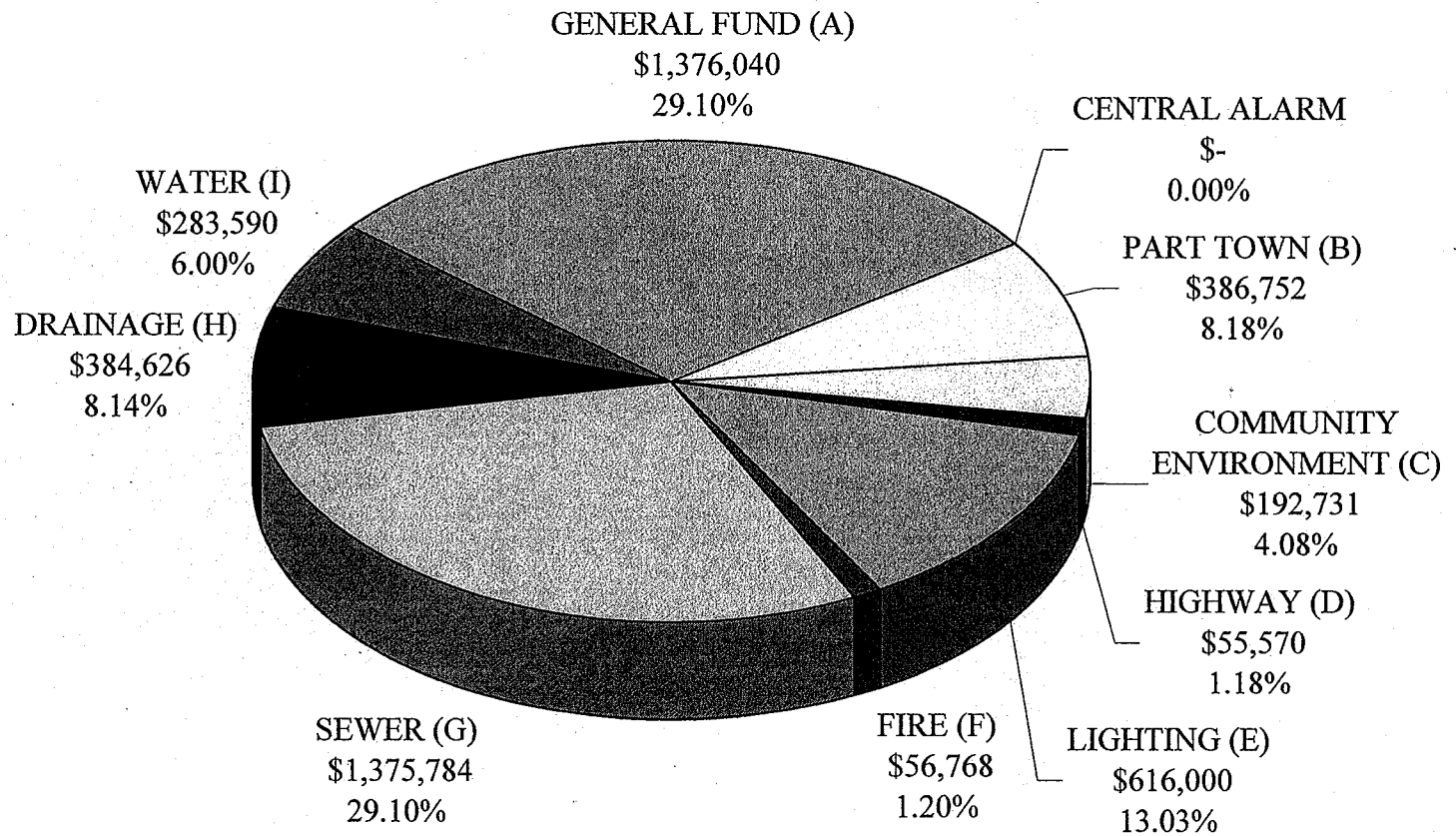
2014 BUDGETED EXPENDITURES BY FUND



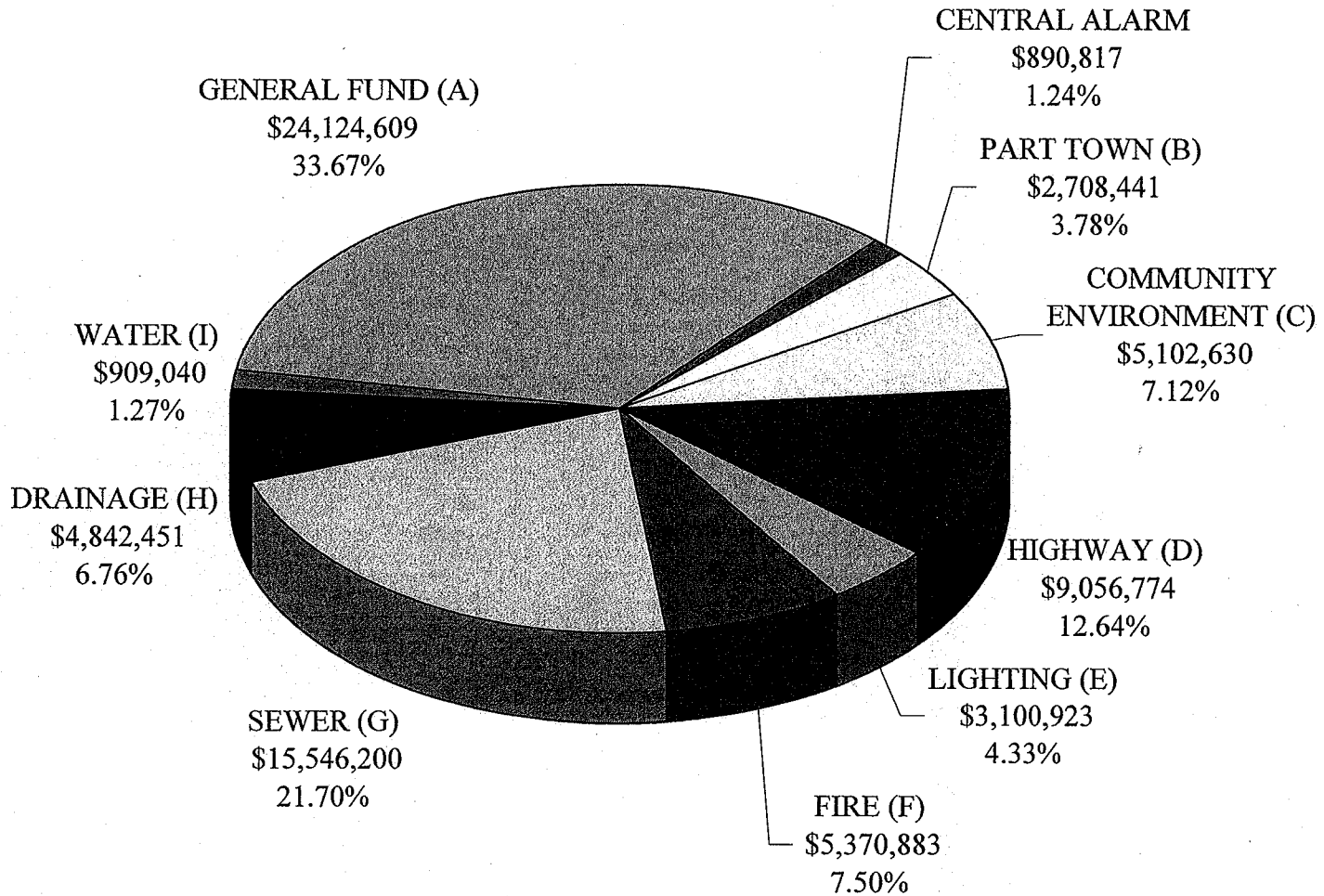
2014 BUDGETED REVENUES BY FUND



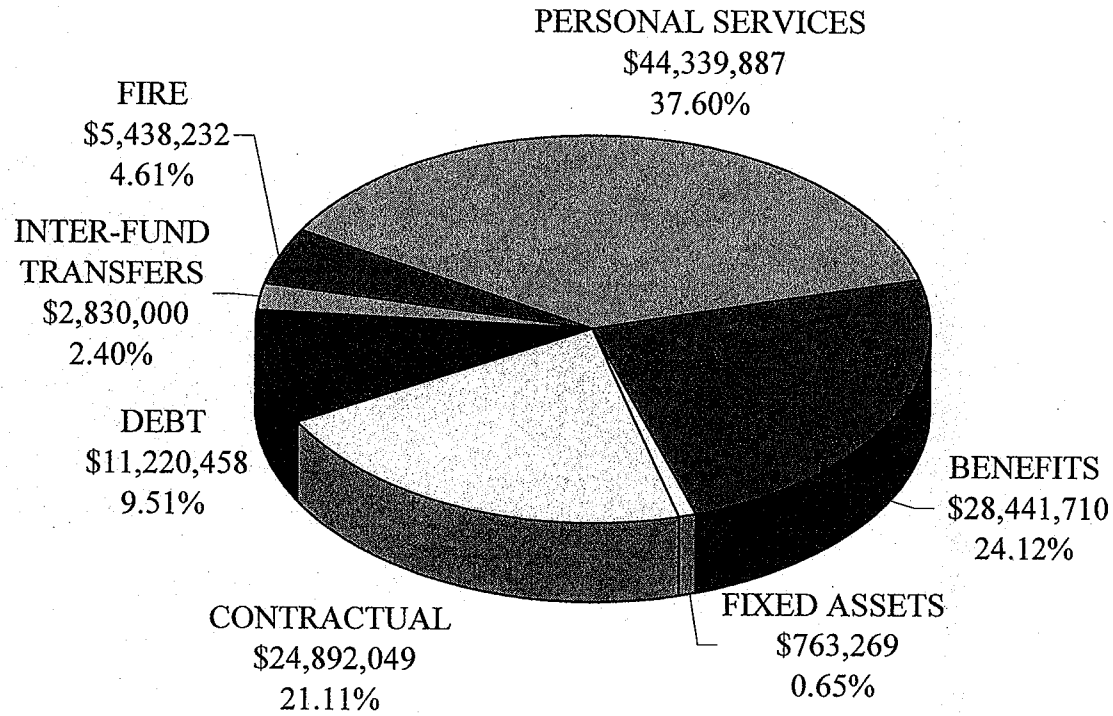
2014 BUDGETED FUND BALANCE USE BY FUND



2014 BUDGETED TAX LEVY BY FUND



2014 EXPENDITURES BY OBJECT CODE WITH FIRE



General Fund

(A)

**Town of Amherst
General Fund
ADOPTED BUDGET**

	TOTALS TOWNWIDE 2014	VILLAGE SHARE 2014	TOWN SHARE 2014
ADOPTED BUDGET			
Budget Appropriations	\$ 60,226,707	\$ -	\$ -
LESS-Central Alarm	\$ 1,332,566	\$ -	\$ -
Allocated Budgets	\$ 58,894,141	\$ 2,544,234	\$ 56,349,907
LESS:			
Other Revenues	\$ 9,986,083	\$ 432,561	\$ 9,553,522
Sales Tax	\$ 17,266,806	\$ -	\$ 17,266,806
Cable TV Franchise	\$ 1,800,000	\$ -	\$ 1,800,000
Mortgage Tax	\$ 2,915,603	\$ -	\$ 2,915,603
In Lieu of Taxes	\$ 1,425,000	\$ -	\$ 1,425,000
APPROPRIATED PENSION RESERVE	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ 1,376,040	\$ 59,445	\$ 1,316,595
2014 AMOUNT TO RAISE IN TAXES	\$ 24,124,608.48	\$ 2,052,228	\$ 22,072,381
CODE		142201	142289
2014 ASSESSED VALUATION AT 100%	\$ 8,379,761,547	\$ 362,006,719 4.3200%	\$ 8,017,754,828 95.6800%
2014 Tax Rate per \$1000	\$ 2.878913	\$ 5.669033	\$ 2.752938
2013 Final Tax Rate (SEE BELOW FOR DETAIL)	\$ 2.885778	\$ 5.562594	\$ 2.766150
\$ Change (RATE)	\$ (0.0069)	\$ 0.1064	\$ (0.0132)
% Change (RATE)	-0.24%	1.91%	-0.48%
\$ CHANGE ASSESSED VALUE	146,046,689	9,782,351	136,264,338
% CHANGE ASSESSED VALUE	1.7738%	2.7773%	1.7289%
2013 AMOUNT TO RAISE IN TAXES	\$ 23,760,670.00	\$ 1,959,281.00	\$ 21,801,388.00
2013 ASSESSED VALUATION AT 100%	\$ 8,233,714,858	\$ 352,224,368	\$ 7,881,490,490
2013 RATE PER \$1000 ASSESSED VALUE	\$ 2.885778	\$ 5.562594	\$ 2.766150

**Town of Amherst
Central Alarm
2014 ADOPTED BUDGET**

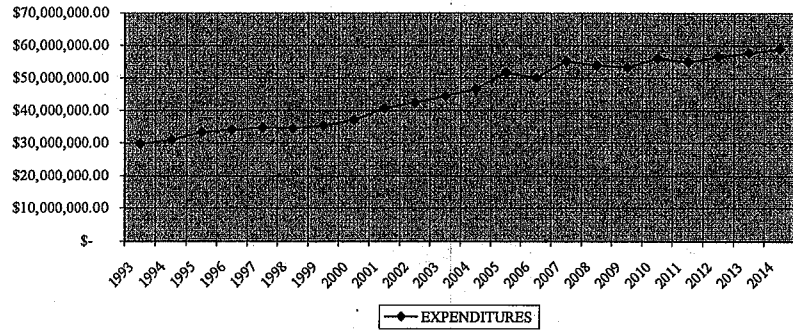
ADOPTED BUDGET

	<u>2014</u>		<u>2013</u>		<u>\$ increase (decrease)</u>	<u>% increase (decrease)</u>
Budget Appropriations	\$ 1,332,566	\$	1,426,262	\$	(93,696)	-6.57%
Est Revenues	\$ (441,749)	\$	(438,125)	\$	(3,624)	0.83%
Appropriated Fund Balance	\$ -	\$	-	\$	-	
Amount to Raise in Taxes	\$ 890,817.35	\$	988,137	\$	(97,320)	-9.85%

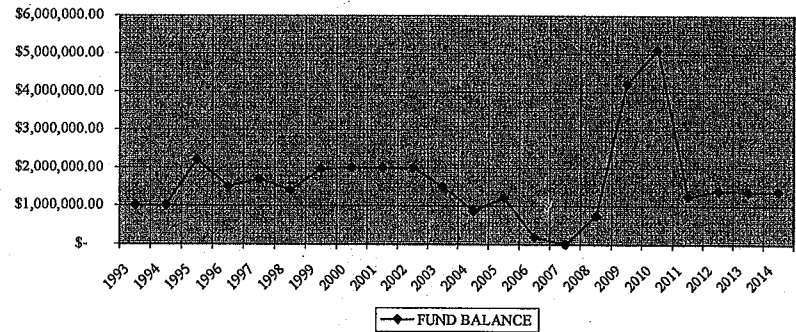
CODE 22911

ASSESSED VALUE 100%	\$ 8,663,268,592	\$	8,524,304,845	\$	138,963,747.00	1.63%
	\$ 0.102827	\$	0.115920	\$	(0.013093)	-11.29%

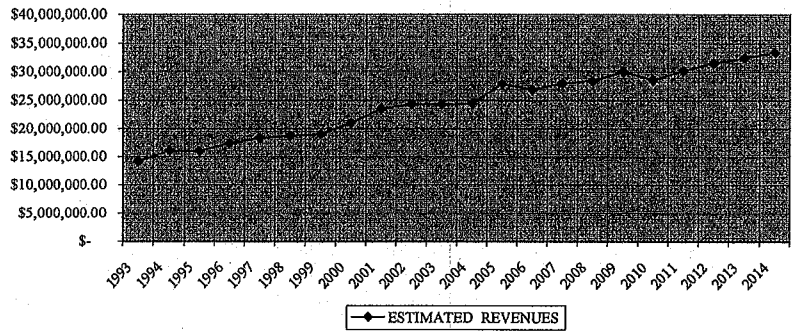
GENERAL FUND (A)



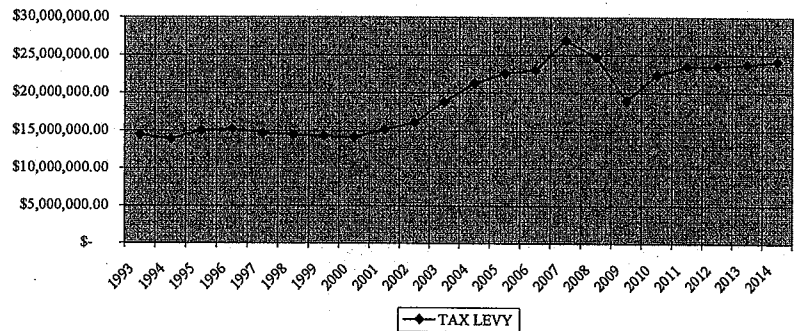
GENERAL FUND (A)



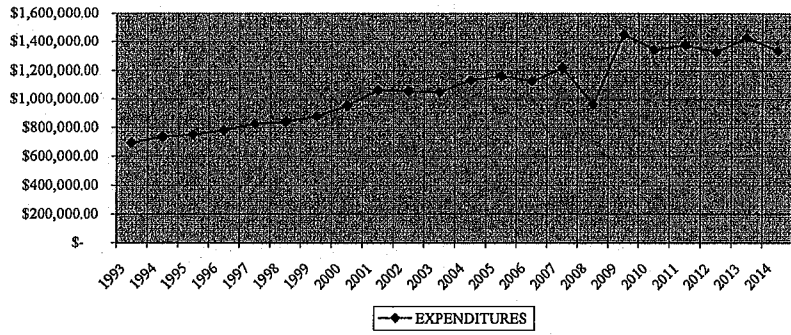
GENERAL FUND (A)



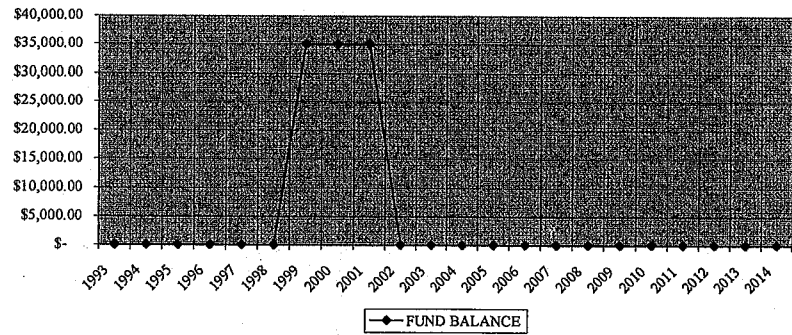
GENERAL FUND (A)



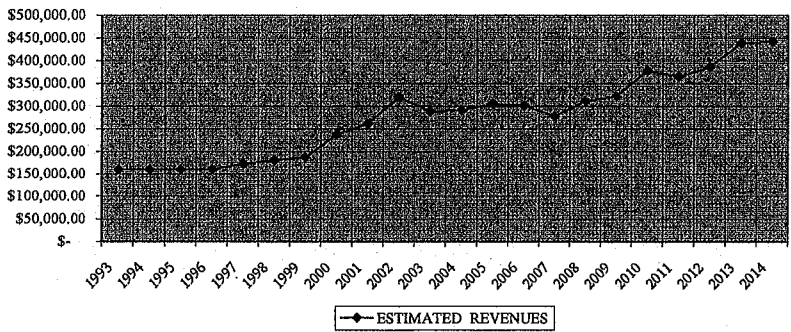
CENTRAL ALARM



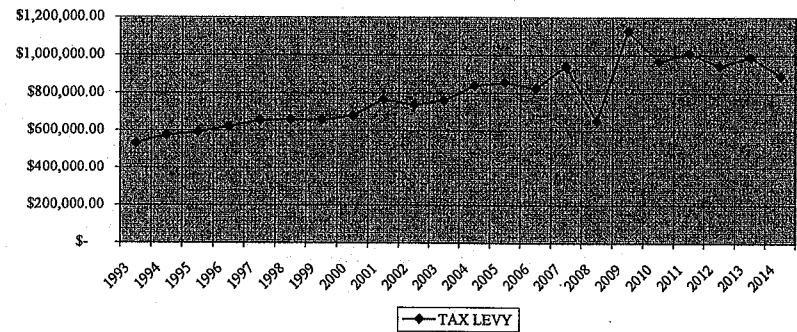
CENTRAL ALARM



CENTRAL ALARM



CENTRAL ALARM



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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NON - DEPARTMENT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A0001	05031	INTERFUND	-2,721,668.00	-2,825,992.00	-2,825,992.00	.00	-2,858,500.00	-2,858,500.00	-100.0%
TOTAL GENERAL FUND			-48,959,324.09	-50,108,471.41	-50,108,471.41	.00	-51,985,945.38	-52,028,580.92	3.8%
A	GENERAL FUND								
A1010	05002	EM'EE HEAL	-7,195.34	-7,145.84	-7,145.84	-10,130.08	-10,130.08	-10,130.08	41.8%
TOTAL GENERAL FUND			-7,195.34	-7,145.84	-7,145.84	-10,130.08	-10,130.08	-10,130.08	41.8%
A	GENERAL FUND								
A1110	02610	FINES & FO	-1,814,603.85	-1,950,000.00	-1,950,000.00	-1,600,000.00	-1,800,000.00	-1,800,000.00	-17.9%
A1110	05002	EM'EE HEAL	-14,043.33	-14,569.56	-14,569.56	-17,014.72	-19,179.95	-19,179.95	16.8%
TOTAL GENERAL FUND			-1,828,647.18	-1,964,569.56	-1,964,569.56	-1,617,014.72	-1,819,179.95	-1,819,179.95	-7.4%
A	GENERAL FUND								
A1112	03089	STATE AID-	.00	.00	-25,000.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	-25,000.00	.00	.00	.00	.0%
A	GENERAL FUND								
A1220	02770	OTHER UNCL	-5.00	.00	.00	.00	.00	.00	.0%
A1220	05002	EM'EE HEAL	-4,005.76	-4,005.76	-4,005.76	-4,766.88	-4,766.88	-4,766.88	19.0%
TOTAL GENERAL FUND			-4,010.76	-4,005.76	-4,005.76	-4,766.88	-4,766.88	-4,766.88	19.0%
A	GENERAL FUND								
A1221	04389	FED GRANT	.00	.00	-150,000.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	-150,000.00	.00	.00	.00	.0%
A	GENERAL FUND								
A1225	04389	FED GRANT	-348,886.93	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 3
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SAFE ROUTE TO SCHOOLS	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND	-348,886.93	.00	.00	.00	.00	.00	.0%
A GENERAL FUND							
A1310 02701 REFUND PRI	-12.93	.00	.00	.00	.00	.00	.0%
A1310 02770 OTHER UNCL	.00	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00	-100.0%
A1310 05002 EM'EE HEAL	-6,892.48	-7,126.40	-7,126.40	-7,739.52	-7,739.52	-7,739.52	8.6%
TOTAL GENERAL FUND	-6,905.41	-17,126.40	-17,126.40	-7,739.52	-17,739.52	-17,739.52	3.6%
A GENERAL FUND							
A1320 02701 REFUND PRI	-5,500.00	-5,500.00	-5,500.00	.00	-5,500.00	-5,500.00	-100.0%
TOTAL GENERAL FUND	-5,500.00	-5,500.00	-5,500.00	.00	-5,500.00	-5,500.00	.0%
A GENERAL FUND							
A1345 05002 EM'EE HEAL	-839.82	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	-839.82	.00	.00	.00	.00	.00	.0%
A GENERAL FUND							
A1355 05002 EM'EE HEAL	-2,270.50	-3,110.32	-3,110.32	-3,716.88	-3,716.88	-3,716.88	19.5%
TOTAL GENERAL FUND	-2,270.50	-3,110.32	-3,110.32	-3,716.88	-3,716.88	-3,716.88	19.5%
A GENERAL FUND							
A1410 01090 INT & PENA	-340,152.49	-325,000.00	-325,000.00	.00	-325,000.00	-325,000.00	-100.0%
A1410 01255 TOWN CLERK	-201,815.19	-190,000.00	-190,000.00	.00	-190,000.00	-190,000.00	-100.0%
A1410 01256 CNSRV FEES	-864.57	-900.00	-900.00	.00	.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 5
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ENGINEER			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1440	02680	INSURANCE	-89.54	.00	.00	.00	.00	.00	.0%
A1440	02720	COPIES, DO	.00	.00	.00	.00	.00	.00	.0%
A1440	05002	EM'EE HEAL	-8,869.25	-8,956.96	-8,956.96	-8,764.00	-9,540.75	-9,540.75	-2.2%
A1440	05031	INTERFUND	-774.93	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			-9,896.22	-8,956.96	-8,956.96	-8,764.00	-9,540.75	-9,540.75	6.5%
A	GENERAL FUND								
A1441	03089	STATE AID-	.00	.00	-33,960.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	-33,960.00	.00	.00	.00	.0%
A	GENERAL FUND								
A1620	02617	AUCTION RE	-4,975.00	.00	.00	.00	.00	.00	.0%
A1620	05002	EM'EE HEAL	-4,547.28	-4,547.28	-4,547.28	-5,435.04	-10,542.26	-10,542.26	19.5%
TOTAL GENERAL FUND			-9,522.28	-4,547.28	-4,547.28	-5,435.04	-10,542.26	-10,542.26	131.8%
A	GENERAL FUND								
A1621	02410	RENTALS	-81,065.70	-72,000.00	-72,000.00	-74,000.00	-74,000.00	-74,000.00	2.8%
A1621	02450	COMMISSION	-181.86	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			-81,247.56	-72,000.00	-72,000.00	-74,000.00	-74,000.00	-74,000.00	2.8%
A	GENERAL FUND								
A1622	02701	REFUND PRI	-605.32	.00	.00	.00	.00	.00	.0%
A1622	05031	INTERFUND	-28,546.56	.00	.00	.00	.00	.00	.0%
A1622	05715	DEBT RES R	.00	.00	.00	.00	-5,922.73	-5,922.73	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 6
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: TOWN LIBRARIES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND			-29,151.88	.00	.00	.00	-5,922.73	-5,922.73	.0%
A	GENERAL FUND								
A1681	02617	AUCTION RE	-1,643.00	.00	.00	.00	.00	.00	.0%
A1681	05002	EM'EE HEAL	-1,344.32	-1,344.32	-1,344.32	-3,897.28	-3,897.28	-3,897.28	189.9%
TOTAL GENERAL FUND			-2,987.32	-1,344.32	-1,344.32	-3,897.28	-3,897.28	-3,897.28	189.9%
A	GENERAL FUND								
A3020	01001	REAL PROPE	-941,051.00	-988,137.30	-988,137.30	.00	-885,434.85	-890,817.35	-100.0%
A3020	02416	CENTRAL AL	-339,109.56	-400,000.00	-400,000.00	.00	-400,000.00	-400,000.00	-100.0%
A3020	05001	REFUND CUR	-4,050.00	.00	.00	.00	.00	.00	.0%
A3020	05002	EM'EE HEAL	-21,437.68	-21,437.68	-21,437.68	-25,623.84	-25,623.84	-25,623.84	19.5%
A3020	05031	INTERFUND	.00	.00	-72,285.00	.00	.00	.00	.0%
A3020	05715	DEBT RES R	.00	-16,687.50	-16,687.50	.00	-16,125.00	-16,125.00	-100.0%
TOTAL GENERAL FUND			-1,305,648.24	-1,426,262.48	-1,498,547.48	-25,623.84	-1,327,183.69	-1,332,566.19	-6.6%
A	GENERAL FUND								
A3120	02617	AUCTION RE	-6,459.00	.00	.00	.00	.00	.00	.0%
A3120	02650	SALES OF S	.00	.00	-210.00	.00	.00	.00	.0%
A3120	02680	INSURANCE	-22,132.30	.00	-18,629.24	.00	.00	.00	.0%
A3120	02701	REFUND PRI	-20.00	.00	.00	.00	.00	.00	.0%
A3120	02720	COPIES, DON	-13,342.00	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00	-100.0%
A3120	02770	OTHER UNCL	-589.54	.00	-430.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 8
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 2010 JAG GRANT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND	-405.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND							
A3127 04389 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND							
A3161 04389 FED GRANT	-11,015.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	-11,015.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND							
A3162 03089 STATE AID-	.00	.00	-21,096.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	.00	.00	-21,096.00	.00	.00	.00	.0%
A GENERAL FUND							
A3310 02617 AUCTION RE	.00	.00	-10,221.00	.00	.00	.00	.0%
A3310 02650 SALES OF S	-4,899.88	.00	.00	.00	.00	.00	.0%
A3310 02680 INSURANCE	-331.98	.00	-2,694.38	.00	.00	.00	.0%
A3310 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A3310 02770 OTHER UNCL	-174.00	.00	.00	.00	.00	.00	.0%
A3310 05001 REFUND CUR	-647.20	.00	.00	.00	.00	.00	.0%
A3310 05002 EM'EE HEAL	-8,194.49	-8,321.32	-8,321.32	-9,151.92	-9,151.92	-9,151.92	10.0%
TOTAL GENERAL FUND	-14,247.55	-8,321.32	-21,236.70	-9,151.92	-9,151.92	-9,151.92	10.0%
A GENERAL FUND							
A3332 05031 INTERFUND	-3,041.05	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 9
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
TRAFFIC SIGNALS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A3332	05715	DEBT RES R	.00	.00	.00	.00	-442.97	-442.97	.0%
TOTAL GENERAL FUND			-3,041.05	.00	.00	.00	-442.97	-442.97	.0%
A	GENERAL FUND								
A3510	05001	REFUND CUR	-300.00	.00	.00	.00	.00	.00	.0%
A3510	05002	EM'EE HEAL	.00	.00	.00	-1,164.72	-1,164.72	-1,164.72	.0%
TOTAL GENERAL FUND			-300.00	.00	.00	-1,164.72	-1,164.72	-1,164.72	.0%
A	GENERAL FUND								
A3641	05002	EM'EE HEAL	-1,299.20	-1,299.20	-1,299.20	-1,552.80	-1,552.80	-1,552.80	19.5%
TOTAL GENERAL FUND			-1,299.20	-1,299.20	-1,299.20	-1,552.80	-1,552.80	-1,552.80	19.5%
A	GENERAL FUND								
A5010	02724	FILING FEE	-2,900.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00	.0%
A5010	05002	EM'EE HEAL	-7,197.84	-6,496.16	-6,496.16	-10,093.92	-10,870.67	-10,870.67	55.4%
TOTAL GENERAL FUND			-10,097.84	-8,296.16	-8,296.16	-11,893.92	-12,670.67	-12,670.67	52.7%
A	GENERAL FUND								
A5132	05002	EM'EE HEAL	-6,526.57	-6,627.60	-6,627.60	-8,239.56	-8,239.56	-8,239.56	24.3%
TOTAL GENERAL FUND			-6,526.57	-6,627.60	-6,627.60	-8,239.56	-8,239.56	-8,239.56	24.3%
A	GENERAL FUND								
A5182	02770	OTHER UNCL	.00	-1,251.62	-2,503.24	.00	.00	.00	-100.0%
TOTAL GENERAL FUND			.00	-1,251.62	-2,503.24	.00	.00	.00	-100.0%
A	GENERAL FUND								
A6772	02010	SENIOR CIT	-125,243.26	-123,650.00	-123,650.00	-123,650.00	-123,650.00	-123,650.00	.0%

11/06/2013 16:33
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NEXT YEAR BUDGET COMPARISON REPORT

PG 10
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PROGRAM FOR THE AGING			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A6772	02411	RENTAL REV	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
A6772	02617	AUCTION RE	-5,133.00	.00	.00	.00	.00	.00	.0%
A6772	02680	INSURANCE	.00	.00	-528.37	.00	.00	.00	.0%
A6772	02770	OTHER UNCL	.00	.00	-600.00	.00	.00	.00	.0%
A6772	05002	EM'EE HEAL	-14,518.52	-15,220.16	-15,220.16	-16,896.20	-19,226.46	-19,226.46	11.0%
TOTAL GENERAL FUND			-174,894.78	-168,870.16	-169,998.53	-170,546.20	-172,876.46	-172,876.46	2.4%
A GENERAL FUND									
A6773	01990	FOOD SALES	.00	.00	.00	-4,500.00	-4,500.00	-4,500.00	.0%
A6773	02770	OTHER UNCL	-9,232.24	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.0%
A6773	02773	MOW REIMB	-184,353.60	-190,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00	.0%
A6773	02774	ADS REIMB	-34,651.80	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
A6773	04001	FEDERAL AI	-82,284.97	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	.0%
TOTAL GENERAL FUND			-310,522.61	-306,500.00	-306,500.00	-311,000.00	-311,000.00	-311,000.00	1.5%
A GENERAL FUND									
A6774	02450	COMMISSION	-228.02	.00	.00	.00	.00	.00	.0%
A6774	02701	REFUND PRI	-1,340.56	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			-1,568.58	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A6775	02352	MEAL-ON-WH	-97,096.32	-96,910.07	-96,910.07	-96,910.07	-96,910.07	-96,910.07	.0%
A6775	02353	MOW OFFSUP	-404.58	-500.00	-500.00	-500.00	-500.00	-500.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 11
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
MEALS ON WHEELS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
TOTAL GENERAL FUND			-97,500.90	-97,410.07	-97,410.07	-97,410.07	-97,410.07	-97,410.07	.0%
A	GENERAL FUND								
A6776	02770	OTHER UNCL	-12,750.03	.00	.00	.00	.00	.00	.0%
A6776	02800	TOWN MATCH	-51,812.34	.00	.00	.00	.00	.00	.0%
A6776	03089	STATE AID-	-86,358.65	.00	.00	.00	.00	.00	.0%
A6776	05002	EM'EE HEAL	-1,948.88	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			-152,869.90	.00	.00	.00	.00	.00	.0%
A	GENERAL FUND								
A6778	03089	STATE AID-	-14,205.89	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			-14,205.89	.00	.00	.00	.00	.00	.0%
A	GENERAL FUND								
A6779	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A6779	03089	STATE AID-	.00	.00	.00	.00	.00	.00	.0%
A6779	05002	EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	.00	.00	.00	.00	.0%
A	GENERAL FUND								
A7110	02450	COMMISSION	-60.90	.00	.00	.00	.00	.00	.0%
A7110	02617	AUCTION RE	.00	.00	-47,705.00	.00	.00	.00	.0%
A7110	02680	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
A7110	05002	EM'EE HEAL	-17,954.25	-18,156.56	-18,156.56	-20,478.08	-21,254.83	-21,254.83	12.8%

11/06/2013 16:33
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NEXT YEAR BUDGET COMPARISON REPORT

PG 12
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PARKS	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND	-18,015.15	-18,156.56	-65,861.56	-20,478.08	-21,254.83	-21,254.83	17.1%
A GENERAL FUND							
A7112 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A7112 02770 OTHER UNCL	-2,100.00	.00	.00	.00	.00	.00	.0%
A7112 05002 EM'EE HEAL	-4,751.46	-4,490.40	-4,490.40	-6,164.40	-6,164.40	-6,164.40	37.3%
TOTAL GENERAL FUND	-6,851.46	-4,490.40	-4,490.40	-6,164.40	-6,164.40	-6,164.40	37.3%
A GENERAL FUND							
A7113 02450 COMMISSION	-224.45	.00	.00	.00	.00	.00	.0%
A7113 05002 EM'EE HEAL	-511.92	-511.92	-511.92	-611.28	-611.28	-611.28	19.4%
TOTAL GENERAL FUND	-736.37	-511.92	-511.92	-611.28	-611.28	-611.28	19.4%
A GENERAL FUND							
A7140 02075 REC FEES	1,025.00	.00	.00	.00	.00	.00	.0%
A7140 05002 EM'EE HEAL	-11,438.34	-9,540.64	-9,540.64	-15,974.96	-15,974.96	-15,974.96	67.4%
TOTAL GENERAL FUND	-10,413.34	-9,540.64	-9,540.64	-15,974.96	-15,974.96	-15,974.96	67.4%
A GENERAL FUND							
A7141 02075 REC FEES	-37,425.00	-50,000.00	-50,000.00	-40,000.00	-40,000.00	-40,000.00	-20.0%
A7141 02450 COMMISSION	-749.49	.00	.00	.00	.00	.00	.0%
A7141 05001 REFUND CUR	-1,259.29	.00	.00	.00	.00	.00	.0%
A7141 05031 INTERFUND	-7,324.60	.00	.00	.00	.00	.00	.0%
A7141 05715 DEBT RES R	.00	.00	.00	.00	-1,510.32	-1,510.32	.0%

11/06/2013 16:33
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NEXT YEAR BUDGET COMPARISON REPORT

PG 13
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: RECREATION-CLEARFIELD	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND	-46,758.38	-50,000.00	-50,000.00	-40,000.00	-41,510.32	-41,510.32	-17.0%
A GENERAL FUND							
A7143 02057 N. AMHERST	-102,405.00	-110,000.00	-110,000.00	-105,000.00	-105,000.00	-105,000.00	-4.5%
TOTAL GENERAL FUND	-102,405.00	-110,000.00	-110,000.00	-105,000.00	-105,000.00	-105,000.00	-4.5%
A GENERAL FUND							
A7145 02050 GOLF CHARG	-152,873.00	-225,000.00	-225,000.00	-175,000.00	-175,000.00	-175,000.00	-22.2%
A7145 02056 RECREATION	-88,790.00	-95,000.00	-95,000.00	-90,000.00	-90,000.00	-90,000.00	-5.3%
A7145 02070 YOUTH CONT	-720,833.47	-650,000.00	-650,000.00	-675,000.00	-675,000.00	-675,000.00	3.8%
A7145 02075 REC FEES	-92,867.00	-100,000.00	-100,000.00	-95,000.00	-95,000.00	-95,000.00	-5.0%
A7145 02401 INTEREST &	-468.33	.00	.00	.00	.00	.00	.0%
A7145 02410 RENTALS	.00	.00	.00	.00	.00	.00	.0%
A7145 02701 REFUND PRI	-21,929.05	.00	.00	.00	.00	.00	.0%
A7145 02770 OTHER UNCL	-1,000.00	.00	.00	.00	.00	.00	.0%
A7145 03089 STATE AID-	1,460.00	-57,000.00	-57,000.00	-50,000.00	-50,000.00	-50,000.00	-12.3%
A7145 05002 EM'EE HEAL	-5,295.76	-5,295.76	-5,295.76	-6,327.36	-15,012.49	-15,012.49	19.5%
A7145 05031 INTERFUND	-427.73	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	-1,083,024.34	-1,132,295.76	-1,132,295.76	-1,091,327.36	-1,100,012.49	-1,100,012.49	-2.9%
A GENERAL FUND							
A7146 02450 COMMISSION	-126.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	-126.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND							
A7148 03089 STATE AID-	-38,988.35	.00	.00	.00	.00	.00	.0%

11/06/2013 16:33
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NEXT YEAR BUDGET COMPARISON REPORT

PG 15
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: VIDEO GRANT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND	-2,500.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND							
A7340 05031 INTERFUND	-6,089.97	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	-6,089.97	.00	.00	.00	.00	.00	.0%
A GENERAL FUND							
A7450 02450 COMMISSION	-53.97	.00	.00	.00	.00	.00	.0%
A7450 05001 REFUND CUR	-43,656.30	-51,700.00	-51,700.00	.00	-53,700.00	-53,700.00	-100.0%
TOTAL GENERAL FUND	-43,710.27	-51,700.00	-51,700.00	.00	-53,700.00	-53,700.00	3.9%
A GENERAL FUND							
A9060 05002 EM'EE HEAL	.03	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	.03	.00	.00	.00	.00	.00	.0%
A GENERAL FUND							
A9710 05031 INTERFUND	-351,366.90	.00	.00	.00	.00	.00	.0%
A9710 05715 DEBT RES R	.00	-470,982.00	-470,982.00	.00	-24,747.66	-24,747.66	-100.0%
TOTAL GENERAL FUND	-351,366.90	-470,982.00	-470,982.00	.00	-24,747.66	-24,747.66	-94.7%
GRAND TOTAL	-56,985,376.41	-57,569,704.14	-57,954,789.75	-4,419,943.41	-58,802,648.78	-58,850,666.82	2.2%

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

Appropriated 7/8 < 1,376,039.95 >

TOTAL < 60,226,706.77 >

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COUNCILMAN			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A	GENERAL FUND								
A1010	1000	PERSONAL S	161,177.01	175,517.00	175,517.00	176,191.96	152,022.46	152,022.46	.4%
A1010	1300	LONGEVITY	1,050.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
A1010	1853	SICK INCEN	97.12	800.00	800.00	800.00	.00	.00	.0%
A1010	2130	COMPUTER E	.00	.00	.00	.00	1,700.00	1,700.00	.0%
A1010	4010	OFFICE SUP	831.28	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1010	4020	POSTAGE &	188.54	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1010	4025	PRINT/ADV/	762.75	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1010	4040	TRAVEL	1,249.85	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1010	4110	CONTRACTUA	.00	20,000.00	17,200.00	.00	.00	.00	-100.0%
A1010	4120	TRAINING &	245.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1010	8010	ST. RETIRE	32,244.05	34,561.73	34,561.73	.00	36,912.14	36,912.14	-100.0%
A1010	8030	SOCIAL SEC	11,868.35	13,572.40	13,572.40	13,624.04	11,713.87	11,713.87	.4%
A1010	8050	HOSPITAL &	60,614.58	56,500.00	56,500.00	.00	92,547.60	92,547.60	-100.0%
A1010	8051	DENTAL	6,013.24	6,500.00	6,500.00	.00	5,360.34	5,360.34	-100.0%
A1010	8052	VISION	318.80	305.00	305.00	.00	500.36	500.36	-100.0%
A1010	8053	RET HEALTH	22,406.72	24,100.00	24,100.00	.00	30,124.12	30,124.12	-100.0%
A1010	9000	INTER-FUND	.00	.00	2,800.00	.00	.00	.00	.0%
	TOTAL GENERAL FUND		299,067.29	339,956.13	339,956.13	198,716.00	338,980.89	338,980.89	-.3%
A	GENERAL FUND								
A1110	1000	PERSONAL S	958,316.17	947,146.64	941,612.81	947,146.64	954,830.84	954,830.84	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: TOWN JUSTICE			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1110	1200	OVERTIME	26,897.75	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
A1110	1300	LONGEVITY	18,200.00	18,200.00	18,200.00	18,200.00	17,700.00	17,700.00	.0%
A1110	1400	VAC BUYBAC	880.40	898.01	898.01	898.01	898.01	898.01	.0%
A1110	1600	RETRO-PAY	13,145.60	.00	.00	.00	.00	.00	.0%
A1110	1800	CLOTHING	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00	.0%
A1110	1850	LUMP RETIR	10,388.06	.00	5,533.83	.00	.00	.00	.0%
A1110	1853	SICK INCEN	1,576.72	2,000.00	2,000.00	2,000.00	.00	.00	.0%
A1110	1880	RET INCENT	8,000.00	.00	.00	.00	.00	.00	.0%
A1110	2130	COMPUTER E	11,968.00	.00	.00	.00	13,475.00	13,475.00	.0%
A1110	2150	BUILDING I	3,995.18	.00	1,700.00	.00	.00	.00	.0%
A1110	4010	OFFICE SUP	26,293.03	21,000.00	21,000.00	22,000.00	22,000.00	22,000.00	4.8%
A1110	4020	POSTAGE &	16,009.36	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
A1110	4025	PRINT/ADV/	589.72	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1110	4030	PRINTING &	3,782.40	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	100.0%
A1110	4040	TRAVEL	495.01	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1110	4050	MILEAGE	1,232.11	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1110	4060	TELEPHONE	2,124.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A1110	4085	BOOKS/LIBR	1,489.36	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1110	4090	PROFESSION	970.00	725.00	845.00	1,000.00	1,000.00	1,000.00	37.9%
A1110	4110	CONTRACTUA	13,617.88	12,000.00	11,300.00	15,000.00	15,000.00	15,000.00	25.0%
A1110	4140	RECORDING	54,012.50	53,000.00	53,000.00	55,000.00	55,000.00	55,000.00	3.8%
A1110	4380	M&S BUILDI	5,409.24	10,000.00	8,880.00	10,000.00	10,000.00	10,000.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 3
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: TOWN JUSTICE			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1110	4420	UNIFORMS &	105.00	105.00	105.00	105.00	105.00	105.00	.0%
A1110	6010	PRINCIPAL	20,000.00	20,000.00	20,000.00	.00	25,000.00	25,000.00	-100.0%
A1110	7010	INTEREST O	3,187.50	2,437.50	2,437.50	.00	1,687.50	1,687.50	-100.0%
A1110	8010	ST. RETIRE	144,678.06	158,417.39	158,417.39	.00	178,624.58	178,624.58	-100.0%
A1110	8030	SOCIAL SEC	78,109.17	76,059.72	76,059.72	76,059.72	75,997.31	75,997.31	.0%
A1110	8050	HOSPITAL &	218,893.27	210,000.00	210,000.00	.00	200,581.91	200,581.91	-100.0%
A1110	8051	DENTAL	18,678.61	15,000.00	15,000.00	.00	14,536.85	14,536.85	-100.0%
A1110	8052	VISION	1,294.85	1,500.00	1,500.00	.00	1,325.61	1,325.61	-100.0%
A1110	8053	RET HEALTH	66,989.41	67,000.00	67,000.00	.00	89,753.15	89,753.15	-100.0%
TOTAL GENERAL FUND			1,737,328.86	1,669,489.26	1,669,489.26	1,203,409.37	1,727,515.76	1,727,515.76	3.5%
A	GENERAL FUND								
A1112	2100	FURNITURE-	.00	.00	16,000.00	.00	.00	.00	.0%
A1112	2130	COMPUTER E	.00	.00	4,000.00	.00	.00	.00	.0%
A1112	4010	OFFICE SUP	.00	.00	1,000.00	.00	.00	.00	.0%
A1112	4110	CONTRACTUA	.00	.00	3,000.00	.00	.00	.00	.0%
A1112	4520	DRUG AND A	.00	.00	1,000.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	25,000.00	.00	.00	.00	.0%
A	GENERAL FUND								
A1220	1000	PERSONAL S	170,299.20	183,172.80	183,172.80	.00	186,624.59	186,624.59	-100.0%
A1220	1300	LONGEVITY	600.00	800.00	800.00	.00	800.00	800.00	-100.0%
A1220	1400	VAC BUYBAC	963.20	982.46	982.46	.00	992.29	992.29	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 4
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SUPERVISOR			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1220	1853	SICK INCEN	830.24	800.00	800.00	.00	.00	.00	-100.0%
A1220	4010	OFFICE SUP	690.63	1,000.00	1,500.00	.00	1,000.00	1,000.00	-100.0%
A1220	4020	POSTAGE &	415.48	1,500.00	1,000.00	.00	1,000.00	1,000.00	-100.0%
A1220	4025	PRINT/ADV/	2,486.53	2,000.00	2,000.00	.00	2,000.00	2,000.00	-100.0%
A1220	4050	MILEAGE &	105.00	100.00	100.00	.00	100.00	100.00	-100.0%
A1220	4060	TELEPHONE	.00	200.00	200.00	.00	200.00	200.00	-100.0%
A1220	4090	PROFESSION	.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	-100.0%
A1220	4110	CONTRACTUA	.00	7,195.95	7,195.95	.00	33,000.00	33,000.00	-100.0%
A1220	4120	TRAINING &	35.00	.00	.00	.00	.00	.00	.0%
A1220	4220	BUILDING A	7,800.00	800.00	800.00	.00	800.00	800.00	-100.0%
A1220	8010	ST. RETIRE	17,050.02	19,609.42	19,609.42	.00	20,955.71	20,955.71	-100.0%
A1220	8030	SOCIAL SEC	12,772.53	14,210.28	14,210.28	.00	14,413.89	14,413.89	-100.0%
A1220	8050	HOSPITAL &	31,307.07	29,500.00	29,500.00	.00	30,516.00	30,516.00	-100.0%
A1220	8051	DENTAL	1,969.36	1,500.00	1,500.00	.00	2,457.71	2,457.71	-100.0%
A1220	8052	VISION	180.72	200.00	200.00	.00	204.66	204.66	-100.0%
A1220	8053	RET HEALTH	22,929.47	24,500.00	24,500.00	.00	24,228.00	24,228.00	-100.0%
A1220	9000	INTER-FUND	.00	.00	10,000.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			270,434.45	289,170.91	299,170.91	.00	320,392.85	320,392.85	10.8%
A	GENERAL FUND								
A1221	4110	CONTRACTUA	.00	.00	150,000.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	150,000.00	.00	.00	.00	.0%
A	GENERAL FUND								
A1225	4110	CONTRACTUA	349,386.93	.00	.00	.00	.00	.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 5
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
SAFE ROUTE TO SCHOOLS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
TOTAL GENERAL FUND			349,386.93	.00	.00	.00	.00	.00	.0%
A	GENERAL FUND								
A1310	1000	PERSONAL S	417,328.99	425,790.33	425,790.33	.00	435,614.22	435,614.22	-100.0%
A1310	1200	OVERTIME	486.19	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A1310	1300	LONGEVITY	7,500.00	7,600.00	7,600.00	.00	7,600.00	7,600.00	-100.0%
A1310	1400	VAC BUYBAC	3,944.89	4,023.78	4,050.36	.00	4,131.36	4,131.36	-100.0%
A1310	1600	RETRO-PAY	7,173.74	.00	.00	.00	.00	.00	.0%
A1310	1800	CLOTHING	2,400.00	2,400.00	2,400.00	2,400.00	.00	.00	.0%
A1310	1850	LUMP RETIR	6,395.29	.00	.00	.00	.00	.00	.0%
A1310	1853	SICK INCEN	2,134.88	1,900.00	1,873.42	1,900.00	.00	.00	.0%
A1310	2130	COMPUTER E	818.12	1,740.00	1,850.24	.00	1,300.00	1,300.00	-100.0%
A1310	4010	OFFICE SUP	10,031.69	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
A1310	4020	POSTAGE &	3,843.74	4,100.00	3,912.76	4,100.00	4,100.00	4,100.00	.0%
A1310	4025	PRINT/ADV/	2,624.98	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
A1310	4040	TRAVEL	2,127.85	2,500.00	3,339.20	2,500.00	2,500.00	2,500.00	.0%
A1310	4050	MILEAGE	77.71	250.00	250.00	250.00	250.00	250.00	.0%
A1310	4110	CONTRACTUA	76,108.78	85,000.00	84,848.00	85,000.00	85,000.00	85,000.00	.0%
A1310	4120	TRAINING &	1,660.00	2,000.00	2,629.00	2,000.00	2,000.00	2,000.00	.0%
A1310	8010	ST. RETIRE	92,632.05	111,952.69	111,952.69	111,952.69	91,205.03	91,205.03	.0%
A1310	8030	SOCIAL SEC	32,975.55	33,982.38	33,982.38	33,982.38	34,413.19	34,413.19	.0%
A1310	8050	HOSPITAL &	74,700.35	71,500.00	71,500.00	.00	73,999.36	73,999.36	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 6
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DIRECTOR OF FINANCE			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1310	8051	DENTAL	4,288.96	6,000.00	6,000.00	.00	2,357.16	2,357.16	-100.0%
A1310	8052	VISION	356.54	450.00	450.00	.00	372.39	372.39	-100.0%
A1310	8053	RET HEALTH	22,848.19	25,200.00	25,200.00	.00	17,604.00	17,604.00	-100.0%
TOTAL GENERAL FUND			772,458.49	801,089.18	802,328.38	258,785.07	777,146.71	777,146.71	-3.0%
A GENERAL FUND									
A1320	4090	PROFESSION	82,700.00	82,700.00	82,700.00	.00	82,700.00	82,700.00	-100.0%
A1320	4110	GASB 34 SE	7,900.00	.00	.00	.00	7,900.00	7,900.00	.0%
TOTAL GENERAL FUND			90,600.00	82,700.00	82,700.00	.00	90,600.00	90,600.00	9.6%
A GENERAL FUND									
A1345	1000	PERSONAL S	52,414.22	42,524.00	45,574.45	.00	48,616.00	48,616.00	-100.0%
A1345	1300	LONGEVITY	1,050.00	1,050.00	1,050.00	.00	1,050.00	1,050.00	-100.0%
A1345	1600	RETRO-PAY	933.26	.00	.00	.00	.00	.00	.0%
A1345	1800	CLOTHING	400.00	400.00	400.00	.00	.00	.00	-100.0%
A1345	1853	SICK INCEN	267.60	300.00	300.00	.00	.00	.00	-100.0%
A1345	2130	COMPUTER E	.00	.00	.00	.00	850.00	850.00	.0%
A1345	4010	OFFICE SUP	228.52	1,000.00	1,000.00	.00	1,000.00	1,000.00	-100.0%
A1345	4020	POSTAGE &	180.90	300.00	300.00	.00	300.00	300.00	-100.0%
A1345	4025	PRINT/ADV/	3,500.17	5,000.00	3,397.08	.00	5,000.00	5,000.00	-100.0%
A1345	4040	TRAVEL	.00	.00	1,102.92	.00	1,100.00	1,100.00	.0%
A1345	4050	MILEAGE	.00	100.00	100.00	.00	100.00	100.00	-100.0%
A1345	4120	TRAINING &	.00	200.00	700.00	.00	700.00	700.00	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 7
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PURCHASING			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1345	8010	ST. RETIRE	9,414.43	8,498.13	8,498.13	.00	9,278.58	9,278.58	-100.0%
A1345	8030	SOCIAL SEC	4,269.81	3,386.96	3,620.32	.00	3,799.45	3,799.45	-100.0%
A1345	8050	HOSPITAL &	750.00	750.00	750.00	.00	1,000.00	1,000.00	-100.0%
A1345	8052	VISION	90.36	100.00	100.00	.00	90.36	90.36	-100.0%
A1345	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			73,499.27	63,609.09	66,892.90	.00	72,884.39	72,884.39	14.6%
A	GENERAL FUND								
A1355	1000	PERSONAL S	418,489.24	437,782.88	423,820.88	491,257.28	419,032.70	419,032.70	12.2%
A1355	1200	OVERTIME	1,477.58	2,000.00	5,000.00	8,000.00	8,000.00	8,000.00	300.0%
A1355	1300	LONGEVITY	11,100.00	9,050.00	9,050.00	9,250.00	9,250.00	9,250.00	2.2%
A1355	1400	VAC BUYBAC	5,149.55	3,430.66	3,430.66	3,409.00	.00	.00	-.6%
A1355	1600	RETRO-PAY	7,118.12	.00	.00	.00	.00	.00	.0%
A1355	1800	CLOTHING	2,800.00	2,800.00	2,800.00	2,400.00	.00	.00	-14.3%
A1355	1850	LUMP RETIR	28,261.00	.00	10,962.00	.00	.00	.00	.0%
A1355	1853	SICK INCEN	700.78	1,000.00	1,000.00	1,500.00	.00	.00	50.0%
A1355	2130	COMPUTER E	1,954.36	2,500.00	2,500.00	2,500.00	.00	.00	.0%
A1355	4010	OFFICE SUP	3,811.50	3,000.00	4,500.00	5,000.00	4,000.00	4,000.00	66.7%
A1355	4020	POSTAGE &	5,863.22	5,000.00	4,500.00	6,500.00	5,900.00	5,900.00	30.0%
A1355	4025	PRINT/ADV/	1,374.23	2,000.00	2,000.00	2,500.00	2,000.00	2,000.00	25.0%
A1355	4030	PRINTING &	21.65	200.00	200.00	300.00	300.00	300.00	50.0%
A1355	4040	TRAVEL	.00	1,000.00	1,182.00	2,000.00	2,000.00	2,000.00	100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 8
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ASSESSMENTS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1355	4050	MILEAGE &	994.53	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100.0%
A1355	4090	PROFESSION	119,178.47	100,000.00	114,293.00	200,000.00	120,226.70	120,226.70	100.0%
A1355	4120	TRAINING &	.00	.00	525.00	.00	600.00	600.00	.0%
A1355	8010	ST. RETIRE	71,852.74	79,030.31	79,030.31	.00	91,510.07	91,510.07	-100.0%
A1355	8011	INCENTIVE	9,924.04	10,014.22	10,014.22	.00	9,924.04	9,924.04	-100.0%
A1355	8030	SOCIAL SEC	36,049.42	34,888.86	34,888.86	39,459.95	33,375.63	33,375.63	13.1%
A1355	8050	HOSPITAL &	56,099.48	54,000.00	54,000.00	.00	52,367.01	52,367.01	-100.0%
A1355	8051	DENTAL	5,381.23	5,000.00	5,000.00	.00	1,632.20	1,632.20	-100.0%
A1355	8052	VISION	328.38	450.00	450.00	.00	342.86	342.86	-100.0%
A1355	8053	RET HEALTH	14,481.67	15,000.00	15,000.00	.00	31,359.36	31,359.36	-100.0%
TOTAL GENERAL FUND			802,411.19	769,146.93	786,146.93	776,076.23	793,820.57	793,820.57	3.2%
A	GENERAL FUND								
A1410	1000	PERSONAL S	335,768.72	360,269.67	360,269.67	360,269.67	363,557.71	363,557.71	.0%
A1410	1300	LONGEVITY	5,450.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	.0%
A1410	1400	VAC BUYBAC	.00	879.33	879.33	879.33	888.10	888.10	.0%
A1410	1600	RETRO-PAY	3,901.70	.00	.00	.00	.00	.00	.0%
A1410	1800	CLOTHING	1,600.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
A1410	1853	SICK INCEN	1,030.88	900.00	900.00	900.00	.00	.00	.0%
A1410	2130	COMPUTER E	13,575.24	1,970.00	1,970.00	3,000.00	3,000.00	3,000.00	52.3%
A1410	4000	CONTRACTUA	9,498.50	12,722.00	14,722.00	15,000.00	15,000.00	15,000.00	17.9%
A1410	4010	OFFICE SUP	9,360.91	6,180.00	6,180.00	7,500.00	7,500.00	7,500.00	21.4%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 9
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: TOWN CLERK			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1410	4020	POSTAGE &	62,591.80	82,000.00	82,000.00	82,000.00	65,000.00	82,000.00	.0%
A1410	4025	PRINT/ADV/	27,258.44	26,000.00	26,000.00	27,000.00	27,000.00	27,000.00	3.8%
A1410	4026	MICROFILM	2,558.52	6,000.00	4,000.00	6,000.00	6,000.00	6,000.00	.0%
A1410	4050	MILEAGE &	612.76	900.00	900.00	900.00	900.00	900.00	.0%
A1410	4120	TRAINING &	181.00	275.00	275.00	275.00	275.00	275.00	.0%
A1410	8010	ST. RETIRE	52,680.24	62,547.91	62,547.91	.00	73,377.72	73,377.72	-100.0%
A1410	8011	INCENTIVE	7,314.24	7,380.70	7,380.70	.00	7,314.24	7,314.24	-100.0%
A1410	8030	SOCIAL SEC	25,939.55	28,274.32	28,274.32	28,274.32	28,304.68	28,304.68	.0%
A1410	8050	HOSPITAL &	88,822.24	83,000.00	83,000.00	.00	94,241.04	94,241.04	-100.0%
A1410	8051	DENTAL	4,309.90	5,000.00	5,000.00	.00	5,943.63	5,943.63	-100.0%
A1410	8052	VISION	520.24	500.00	500.00	.00	655.16	655.16	-100.0%
A1410	8053	RET HEALTH	74,166.53	76,000.00	76,000.00	.00	66,877.72	66,877.72	-100.0%
A1410	8060	UNEMPLOYME	10,527.53	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			737,668.94	768,348.93	768,348.93	539,548.32	771,385.00	788,385.00	2.6%
A GENERAL FUND									
A1420	1000	PERSONAL S	280,177.37	285,572.37	285,572.37	295,756.92	303,958.78	303,958.78	3.6%
A1420	1300	LONGEVITY	3,100.00	3,850.00	3,850.00	4,050.00	4,050.00	4,050.00	5.2%
A1420	1400	VAC BUYBAC	791.31	807.13	824.20	807.13	840.69	840.69	.0%
A1420	1853	SICK INCEN	2,944.16	3,400.00	3,382.93	3,400.00	.00	.00	.0%
A1420	2130	COMPUTER E	497.00	850.00	850.00	.00	.00	.00	-100.0%
A1420	4010	OFFICE SUP	14,918.04	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 10
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LAW			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1420	4020	POSTAGE &	458.52	500.00	500.00	500.00	500.00	500.00	.0%
A1420	4025	PRINT/ADV/	1,281.79	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A1420	4040	TRAVEL	18.00	2,000.00	1,200.00	2,000.00	2,000.00	2,000.00	.0%
A1420	4050	MILEAGE &	1,352.48	1,000.00	1,800.00	1,000.00	1,000.00	1,000.00	.0%
A1420	4090	PROFESSION	10,291.61	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1420	4120	TRAINING &	834.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1420	4140	RECORDING	284.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1420	8010	ST. RETIRE	63,291.85	74,891.43	74,891.43	.00	80,320.83	80,320.83	-100.0%
A1420	8030	SOCIAL SEC	21,548.57	22,462.66	22,462.66	.00	23,626.98	23,626.98	-100.0%
A1420	8050	HOSPITAL &	46,960.60	45,000.00	45,000.00	.00	45,774.00	45,774.00	-100.0%
A1420	8051	DENTAL	1,331.76	2,000.00	2,000.00	.00	1,506.71	1,506.71	-100.0%
A1420	8052	VISION	271.08	300.00	300.00	.00	306.99	306.99	-100.0%
A1420	8053	RET HEALTH	56,510.03	60,000.00	60,000.00	.00	53,590.79	53,590.79	-100.0%
TOTAL GENERAL FUND			506,862.17	530,683.59	530,683.59	335,564.05	545,525.77	545,525.77	2.8%
A	GENERAL FUND								
A1430	1000	PERSONAL S	245,916.03	245,916.45	245,916.45	.00	252,501.42	252,501.42	-100.0%
A1430	1300	LONGEVITY	5,400.00	5,800.00	5,800.00	.00	5,900.00	5,900.00	-100.0%
A1430	1400	VAC BUYBAC	3,747.84	4,805.26	4,805.26	.00	5,886.11	5,886.11	-100.0%
A1430	1853	SICK INCEN	1,823.52	3,500.00	3,500.00	.00	.00	.00	-100.0%
A1430	2130	COMPUTER E	497.00	500.00	500.00	500.00	.00	.00	.0%
A1430	4010	OFFICE SUP	2,571.41	3,600.00	3,222.00	3,600.00	3,600.00	3,600.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 12
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ENGINEER			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1440	1800	CLOTHING	2,800.00	2,800.00	2,800.00	2,800.00	.00	.00	.0%
A1440	1853	SICK INCEN	1,859.45	2,000.00	2,000.00	2,000.00	.00	.00	.0%
A1440	2130	COMPUTER E	43,251.66	.00	.00	.00	8,511.00	15,011.00	.0%
A1440	2150	BUILDING I	.00	.00	.00	.00	.00	.00	.0%
A1440	4010	OFFICE SUP	12,397.41	11,000.00	10,550.00	12,000.00	12,000.00	12,000.00	9.1%
A1440	4015	GIS	23,170.44	19,000.00	19,000.00	21,200.00	21,200.00	21,200.00	11.6%
A1440	4020	POSTAGE &	1,613.32	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
A1440	4025	PRINT/ADV/	1,771.98	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
A1440	4040	TRAVEL	.00	750.00	750.00	750.00	750.00	750.00	.0%
A1440	4050	MILEAGE	364.83	250.00	250.00	250.00	250.00	250.00	.0%
A1440	4060	TELEPHONE	.00	.00	450.00	500.00	500.00	500.00	.0%
A1440	4070	UTILITIES	18,249.78	21,000.00	21,000.00	22,500.00	21,500.00	21,500.00	7.1%
A1440	4080	DUES & SUB	821.42	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1440	4090	PROFESSION	9,980.76	80,000.00	55,437.92	80,000.00	33,369.78	33,369.78	.0%
A1440	4110	CONTRACTUA	7,951.85	2,000.00	54,963.48	2,500.00	2,500.00	2,500.00	25.0%
A1440	4120	TRAINING &	421.19	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A1440	4140	RECORDING	1,065.00	750.00	750.00	750.00	750.00	750.00	.0%
A1440	4220	BUILDING A	-113.48	500.00	500.00	500.00	500.00	500.00	.0%
A1440	4310	GAS AND OI	3,426.16	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00	75.0%
A1440	4420	UNIFORMS &	509.98	650.00	650.00	650.00	650.00	650.00	.0%
A1440	7010	INTEREST O	.00	.00	.00	.00	1,980.00	1,980.00	.0%
A1440	8010	ST. RETIRE	123,138.93	147,107.86	147,107.86	.00	153,861.84	153,861.84	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 13
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ENGINEER			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1440	8011	INCENTIVE	6,617.24	6,677.37	6,677.37	.00	6,617.24	6,617.24	-100.0%
A1440	8030	SOCIAL SEC	41,734.74	44,237.31	44,237.31	44,587.42	51,995.67	50,840.71	.8%
A1440	8050	HOSPITAL &	143,554.37	133,000.00	133,000.00	.00	150,289.36	150,289.36	-100.0%
A1440	8051	DENTAL	6,984.43	10,000.00	10,000.00	.00	7,925.39	7,925.39	-100.0%
A1440	8052	VISION	807.36	800.00	800.00	.00	1,016.64	1,016.64	-100.0%
A1440	8053	RET HEALTH	78,998.61	83,000.00	83,000.00	.00	80,544.48	80,544.48	-100.0%
A1440	9000	INTER-FUND	.00	.00	2,000.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			1,094,363.34	1,146,638.03	1,164,539.43	777,620.81	1,245,543.36	1,235,790.85	7.8%
A	GENERAL FUND								
A1441	1000	PERSONAL S	.00	.00	2,173.71	.00	.00	.00	.0%
A1441	4110	CONTRACTUA	.00	.00	31,620.00	.00	.00	.00	.0%
A1441	8030	SOCIAL SEC	.00	.00	166.29	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	33,960.00	.00	.00	.00	.0%
A	GENERAL FUND								
A1450	4010	OFFICE SUP	.00	.00	216.20	.00	.00	.00	.0%
A1450	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A1450	4110	CONTRACTUA	.00	.00	752.72	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	968.92	.00	.00	.00	.0%
A	GENERAL FUND								
A1620	1000	PERSONAL S	651,718.68	686,190.72	686,188.97	.00	701,831.94	701,831.94	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 14
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BUILDINGS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1620	1200	OVERTIME	11,110.82	12,500.00	12,500.00	.00	14,500.00	14,500.00	-100.0%
A1620	1300	LONGEVITY	14,900.00	17,200.00	17,200.00	.00	15,500.00	15,500.00	-100.0%
A1620	1400	VAC BUYBAC	2,365.44	.00	.00	.00	1,877.90	1,877.90	.0%
A1620	1600	RETRO-PAY	13,778.18	.00	.00	.00	.00	.00	.0%
A1620	1800	CLOTHING	5,200.00	5,600.00	5,600.00	.00	.00	.00	-100.0%
A1620	1853	SICK INCEN	1,590.48	4,000.00	4,000.00	.00	.00	.00	-100.0%
A1620	1870	PESTICIDE	5.25	.00	1.75	.00	250.00	250.00	.0%
A1620	2100	FURNITURE-	.00	6,000.00	6,022.25	.00	.00	.00	-100.0%
A1620	2130	COMPUTER E	.00	550.00	527.75	.00	650.00	650.00	-100.0%
A1620	2150	BUILDING I	27,186.39	.00	4,992.00	100,000.00	.00	.00	.0%
A1620	2600	OTHER EQUI	7,740.67	.00	.00	.00	.00	.00	.0%
A1620	4010	OFFICE SUP	256.63	600.00	600.00	800.00	800.00	800.00	33.3%
A1620	4020	POSTAGE &	.00	50.00	50.00	50.00	50.00	50.00	.0%
A1620	4025	PRINT/ADV/	155.61	250.00	250.00	250.00	250.00	250.00	.0%
A1620	4050	MILEAGE &	.00	50.00	50.00	50.00	50.00	50.00	.0%
A1620	4060	TELEPHONE	1,162.89	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00	15.0%
A1620	4070	UTILITIES	89,651.06	108,000.00	108,000.00	106,000.00	105,000.00	105,000.00	-1.9%
A1620	4099	GRANT MATC	2,889.21	.00	.00	.00	.00	.00	.0%
A1620	4110	CONTRACTUA	33,628.41	42,100.00	40,071.50	40,300.00	40,300.00	40,300.00	-4.3%
A1620	4120	TRAINING &	375.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A1620	4150	SPEC CELEB	81.00	500.00	500.00	500.00	500.00	500.00	.0%
A1620	4160	PHYSICAL E	.00	100.00	100.00	.00	.00	.00	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 15
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BUILDINGS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1620	4200	ASBESTOS C	85.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	200.0%
A1620	4220	BUILDING A	28,168.57	20,200.00	20,200.00	67,600.00	20,200.00	20,200.00	234.7%
A1620	4230	PASSENGER	713.60	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1620	4280	R&M PUB. S	1,507.59	2,500.00	2,500.00	12,000.00	2,500.00	2,500.00	380.0%
A1620	4300	R & M OTHE	21,590.45	21,736.00	21,736.00	40,000.00	40,000.00	40,000.00	84.0%
A1620	4310	GAS AND OI	8,285.49	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1620	4340	LANDSCAPIN	703.14	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1620	4380	M&S BUILDI	1,267.91	5,000.00	5,000.00	15,000.00	5,000.00	5,000.00	200.0%
A1620	4390	M&S JANITO	20,975.22	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	10.0%
A1620	4410	PUBLIC SAF	469.71	500.00	500.00	500.00	500.00	500.00	.0%
A1620	4420	UNIFORMS &	1,196.73	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	.0%
A1620	6010	PRINCIPAL	.00	2,014.28	2,014.28	.00	2,014.28	2,014.28	-100.0%
A1620	7010	INTEREST O	.00	543.85	543.85	.00	543.85	543.85	-100.0%
A1620	8010	ST. RETIRE	117,890.16	134,340.93	134,340.93	.00	141,412.67	141,412.67	-100.0%
A1620	8030	SOCIAL SEC	53,331.38	55,500.04	55,500.04	.00	56,147.93	56,147.93	-100.0%
A1620	8050	HOSPITAL &	151,528.76	145,000.00	145,000.00	.00	147,998.72	147,998.72	-100.0%
A1620	8051	DENTAL	7,436.04	9,000.00	9,000.00	.00	8,116.62	8,116.62	-100.0%
A1620	8052	VISION	952.08	1,000.00	1,000.00	.00	1,009.98	1,009.98	-100.0%
A1620	8053	RET HEALTH	64,888.52	65,000.00	65,000.00	.00	72,048.72	72,048.72	-100.0%
TOTAL GENERAL FUND			1,344,786.07	1,388,915.82	1,391,879.32	430,240.00	1,426,242.61	1,426,242.61	2.7%
A	GENERAL FUND								
A1621	7010	INTEREST O	.00	.00	.00	.00	3,990.00	3,990.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 16
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
HARLEM ROAD COMMUNITY CENTER			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A1621	8053	RET HEALTH	5,507.28	6,000.00	6,000.00	.00	4,416.00	4,416.00	-100.0%
TOTAL GENERAL FUND			5,507.28	6,000.00	6,000.00	.00	8,406.00	8,406.00	40.1%
A GENERAL FUND									
A1622	4090	PROFESSION	.00	.00	8,690.00	.00	.00	.00	.0%
A1622	4380	M&S BUILDI	61,073.80	80,000.00	80,000.00	136,890.00	100,000.00	100,000.00	71.1%
A1622	6010	PRINCIPAL	.00	11,777.78	11,777.78	.00	11,777.78	11,777.78	-100.0%
A1622	6020	PRINCIPAL	11,778.00	.00	.00	.00	.00	.00	.0%
A1622	7010	INTEREST O	.00	2,731.27	2,731.27	.00	1,747.93	1,747.93	-100.0%
A1622	7020	INTEREST O	1,138.03	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			73,989.83	94,509.05	103,199.05	136,890.00	113,525.71	113,525.71	20.1%
A GENERAL FUND									
A1680	2130	COMPUTER E	14,870.67	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			14,870.67	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A1681	1000	PERSONAL S	201,854.22	289,568.00	271,774.05	279,182.00	282,750.66	282,750.66	-3.6%
A1681	1200	OVERTIME	15,284.81	5,000.00	20,000.00	5,000.00	5,000.00	5,000.00	.0%
A1681	1300	LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	.0%
A1681	1400	VAC BUYBAC	4,438.35	.00	.00	.00	1,642.56	1,642.56	.0%
A1681	1600	RETRO-PAY	3,094.78	.00	.00	.00	.00	.00	.0%
A1681	1800	CLOTHING	800.00	1,200.00	1,200.00	400.00	.00	.00	-66.7%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 17
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CENTRAL COMPUTER SERVICES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A1681	1850	LUMP RETIR	21,668.93	.00	2,793.95	.00	.00	.00	.0%
A1681	1853	SICK INCEN	944.36	1,200.00	1,200.00	800.00	.00	.00	-33.3%
A1681	2130	COMPUTER E	20,627.57	2,040.00	2,040.00	.00	37,900.00	37,900.00	-100.0%
A1681	4010	OFFICE SUP	956.37	1,000.00	1,700.00	1,000.00	1,000.00	1,000.00	.0%
A1681	4011	COMP SUPPL	5,822.38	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1681	4020	POSTAGE &	47.36	50.00	50.00	50.00	50.00	50.00	.0%
A1681	4025	PRINT/ADV/	411.60	750.00	750.00	750.00	750.00	750.00	.0%
A1681	4040	TRAVEL	.00	2,000.00	1,300.00	2,000.00	2,000.00	2,000.00	.0%
A1681	4050	MILEAGE	1,913.18	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A1681	4060	TELEPHONE	1,984.98	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1681	4110	CONTRACTUA	44,764.68	79,740.00	79,740.00	95,100.00	75,000.00	75,000.00	19.3%
A1681	4120	TRAINING &	1,168.85	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1681	4420	UNIFORMS &	.00	105.00	105.00	.00	.00	.00	-100.0%
A1681	8010	ST. RETIRE	29,990.23	30,445.20	30,445.20	.00	44,635.43	44,635.43	-100.0%
A1681	8030	SOCIAL SEC	19,090.37	22,798.38	22,798.38	19,053.24	22,218.91	22,218.91	-16.4%
A1681	8050	HOSPITAL &	22,702.35	36,000.00	36,000.00	.00	30,623.12	30,623.12	-100.0%
A1681	8051	DENTAL	1,324.61	2,500.00	2,500.00	.00	1,191.30	1,191.30	-100.0%
A1681	8052	VISION	110.92	250.00	250.00	.00	204.66	204.66	-100.0%
A1681	8053	RET HEALTH	9,836.24	13,000.00	13,000.00	.00	29,403.36	29,403.36	-100.0%
A1681	8060	UNEMPLOYME	3,866.31	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			413,753.45	508,196.58	508,196.58	423,885.24	554,920.00	554,920.00	9.2%
A GENERAL FUND									
A1910	4190	UNALLOCATE	13,012.14	14,000.00	14,000.00	.00	14,000.00	14,000.00	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 18
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: UNALLOCATED INSURANCE	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND	13,012.14	14,000.00	14,000.00	.00	14,000.00	14,000.00	.0%
A GENERAL FUND							
A1920 4080 DUES & SUB	2,200.00	2,200.00	2,700.00	.00	2,700.00	2,700.00	-100.0%
TOTAL GENERAL FUND	2,200.00	2,200.00	2,700.00	.00	2,700.00	2,700.00	22.7%
A GENERAL FUND							
A1950 4190 TAXES	115,654.71	115,000.00	128,000.00	.00	128,000.00	128,000.00	-100.0%
TOTAL GENERAL FUND	115,654.71	115,000.00	128,000.00	.00	128,000.00	128,000.00	11.3%
A GENERAL FUND							
A1953 4060 TELEPHONE	203,324.90	145,900.00	145,900.00	.00	145,900.00	145,900.00	-100.0%
TOTAL GENERAL FUND	203,324.90	145,900.00	145,900.00	.00	145,900.00	145,900.00	.0%
A GENERAL FUND							
A1972 4190 TAX REFUND	272,167.51	16,393.32	16,393.32	.00	13,632.89	13,632.89	-100.0%
TOTAL GENERAL FUND	272,167.51	16,393.32	16,393.32	.00	13,632.89	13,632.89	-16.8%
A GENERAL FUND							
A1990 4000 CONTRACTUA	.00	200,000.00	6,099.67	.00	200,000.00	200,000.00	-100.0%
TOTAL GENERAL FUND	.00	200,000.00	6,099.67	.00	200,000.00	200,000.00	.0%
A GENERAL FUND							
A3020 1000 PERSONAL S	643,042.46	650,537.28	650,537.28	650,537.28	650,537.28	655,537.28	.0%
A3020 1200 OVERTIME	75,466.59	40,000.00	43,715.75	49,947.00	40,000.00	40,000.00	24.9%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 19
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CENTRAL ALARM			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A3020	1300	LONGEVITY	12,300.00	14,100.00	14,100.00	14,700.00	14,100.00	14,100.00	4.3%
A3020	1400	VAC BUYBAC	.00	.00	.00	.00	1,098.44	1,098.44	.0%
A3020	1740	BRIEFING	19,944.24	21,597.29	21,597.29	21,597.29	21,597.29	21,597.29	.0%
A3020	1855	SOLD SICK	18,218.08	21,600.00	21,600.00	21,748.32	19,800.00	19,800.00	.7%
A3020	1862	EMD STIPEN	5,500.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.0%
A3020	2100	FURNITURE-	.00	8,028.00	4,028.00	6,374.00	1,374.00	1,374.00	-20.6%
A3020	2130	COMPUTER E	4,894.72	8,200.00	8,200.00	.00	3,240.00	3,240.00	-100.0%
A3020	2150	BUILDING I	9,822.12	.00	.00	.00	.00	.00	.0%
A3020	2450	PUBLIC SAF	.00	.00	38,000.00	52,824.00	950.00	950.00	.0%
A3020	2600	OTHER	.00	.00	92,285.00	.00	.00	.00	.0%
A3020	4010	OFFICE SUP	339.67	2,000.00	2,000.00	2,660.00	2,660.00	2,660.00	33.0%
A3020	4020	POSTAGE &	21.41	300.00	300.00	300.00	300.00	300.00	.0%
A3020	4025	PRINT/ADV/	322.10	700.00	700.00	700.00	700.00	700.00	.0%
A3020	4030	PRINTING &	.00	300.00	300.00	300.00	300.00	300.00	.0%
A3020	4050	MILEAGE	1,019.45	1,300.00	1,300.00	1,750.00	1,750.00	1,750.00	34.6%
A3020	4070	UTILITIES	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	.0%
A3020	4110	CONTRACTUA	25,095.99	47,016.00	47,016.00	40,642.00	24,174.00	24,174.00	-13.6%
A3020	4120	TRAINING &	620.00	4,645.00	4,645.00	4,645.00	3,895.00	3,895.00	.0%
A3020	4190	TAX REFUND	9,125.47	973.58	973.58	.00	642.70	642.70	-100.0%
A3020	4210	FURNITURE	396.34	500.00	500.00	2,040.00	1,280.00	1,280.00	308.0%
A3020	4220	BUILDING A	91.00	400.00	400.00	1,227.00	1,227.00	1,227.00	206.8%
A3020	4410	PUBLIC SAF	2,622.77	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00	100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 20
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CENTRAL ALARM			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A3020	4420	UNIFORMS &	2,632.50	3,000.00	3,000.00	4,732.00	3,000.00	3,000.00	57.7%
A3020	6010	PRINCIPAL	28,078.00	63,885.06	63,885.06	.00	28,581.00	28,581.00	-100.0%
A3020	7010	INTEREST O	8,864.46	17,640.40	17,640.40	.00	12,178.00	12,178.00	-100.0%
A3020	8010	ST. RETIRE	137,345.09	156,975.45	156,975.45	.00	165,802.24	165,802.24	-100.0%
A3020	8030	SOCIAL SEC	57,557.13	57,714.24	57,998.49	57,714.24	57,660.58	58,043.08	.0%
A3020	8050	HOSPITAL &	174,663.42	175,000.00	175,000.00	.00	167,838.00	167,838.00	-100.0%
A3020	8051	DENTAL	12,736.95	20,000.00	20,000.00	.00	14,295.20	14,295.20	-100.0%
A3020	8052	VISION	985.45	1,100.00	1,100.00	.00	1,125.63	1,125.63	-100.0%
A3020	8053	RET HEALTH	52,536.19	55,000.00	55,000.00	.00	51,337.33	51,337.33	-100.0%
A3020	9000	INTER-FUND	8,000.00	26,000.00	26,000.00	.00	8,000.00	8,000.00	-100.0%
TOTAL GENERAL FUND			1,330,391.60	1,426,262.30	1,556,547.30	965,188.13	1,327,193.69	1,332,576.19	-6.6%
A GENERAL FUND									
A3119	1000	PERSONAL S	223,411.32	218,000.00	218,000.00	234,000.00	234,000.00	234,000.00	7.3%
A3119	8010	ST. RETIRE	22,351.30	24,700.40	24,700.40	.00	23,589.84	23,589.84	-100.0%
A3119	8030	SOCIAL SEC	17,091.88	16,677.00	16,677.00	17,901.00	17,901.00	17,901.00	7.3%
A3119	8060	UNEMPLOYME	19,326.77	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
TOTAL GENERAL FUND			282,181.27	277,377.40	277,377.40	269,901.00	293,490.84	293,490.84	5.8%
A GENERAL FUND									
A3120	1000	PERSONAL S	1,559,011.34	1,682,907.62	1,677,991.41	1,697,943.31	1,722,317.12	1,722,317.12	.9%
A3120	1200	OVERTIME	61,986.26	40,000.00	40,000.00	60,000.00	40,000.00	40,000.00	50.0%
A3120	1300	LONGEVITY	28,400.00	30,450.00	30,450.00	30,250.00	30,250.00	30,250.00	-.7%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 22
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
POLICE-OFFICE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A3120	4040	TRAVEL	5,746.95	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	25.0%
A3120	4050	MILEAGE	-14.77	.00	.00	.00	.00	.00	.0%
A3120	4060	TELEPHONE	28,313.55	28,000.00	28,000.00	30,000.00	30,000.00	30,000.00	7.1%
A3120	4070	UTILITIES	118,476.34	146,000.00	146,000.00	200,000.00	161,000.00	161,000.00	37.0%
A3120	4090	PROFESSION	5,047.10	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A3120	4099	GRANT MATC	.00	.00	.00	10,000.00	.00	.00	.0%
A3120	4110	CONTRACTUA	78,240.72	65,000.00	65,000.00	77,523.00	55,000.00	55,000.00	19.3%
A3120	4120	TRAINING &	15,448.17	15,000.00	15,000.00	16,000.00	15,000.00	15,000.00	6.7%
A3120	4160	PHYSICAL E	700.00	9,000.00	9,000.00	10,000.00	9,000.00	9,000.00	11.1%
A3120	4170	PRISONER C	8,253.48	7,000.00	7,000.00	9,000.00	7,000.00	7,000.00	28.6%
A3120	4220	BUILDING A	48,694.85	45,000.00	45,330.00	45,000.00	45,000.00	45,000.00	.0%
A3120	4230	PASSENGER	172,423.56	155,000.00	158,991.49	170,000.00	170,000.00	170,000.00	9.7%
A3120	4310	GAS AND OI	378,877.23	250,000.00	250,000.00	250,000.00	350,000.00	350,000.00	.0%
A3120	4410	PUBLIC SAF	8,268.76	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A3120	4420	UNIFORMS &	63,678.61	70,000.00	70,100.00	82,500.00	70,000.00	70,000.00	17.9%
A3120	4430	RNGE, PHOTO	10,005.22	15,000.00	15,000.00	45,700.00	15,000.00	15,000.00	204.7%
A3120	8010	ST. RETIRE	261,917.30	299,202.68	299,202.68	.00	333,472.29	333,472.29	-100.0%
A3120	8011	INCENTIVE	6,698.58	6,759.45	6,759.45	.00	6,698.58	6,698.58	-100.0%
A3120	8030	SOCIAL SEC	130,523.49	137,213.28	137,213.28	140,398.82	138,880.60	138,880.60	2.3%
A3120	8050	HOSPITAL &	226,434.58	220,000.00	220,000.00	.00	296,715.97	316,715.97	-100.0%
A3120	8051	DENTAL	19,356.10	19,000.00	19,000.00	.00	14,327.21	14,327.21	-100.0%
A3120	8052	VISION	1,410.12	1,500.00	1,500.00	.00	1,718.81	1,718.81	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 25
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 2010 JAG GRANT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND			405.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A3127 1000 PERSONAL S			.00	.00	.00	.00	.00	.00	.0%
A3127 8030 SOCIAL SEC			.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A3130 2130 COMPUTER E			10,628.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			10,628.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A3160 1000 PERSONAL S			.00	.00	.00	.00	.00	.00	.0%
A3160 8030 SOCIAL SEC			.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A3161 2150 BUILDING I			-16,756.00	.00	.00	.00	.00	.00	.0%
A3161 2450 PUBLIC SAF			27,771.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			11,015.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A3162 2100 FURNITURE-			.00	.00	21,096.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			.00	.00	21,096.00	.00	.00	.00	.0%
A GENERAL FUND									
A3310 1000 PERSONAL S			448,315.22	481,035.50	458,347.90	496,345.00	492,183.50	492,183.50	3.2%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 26
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
TRAFFIC CONTROL			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A3310	1200	OVERTIME	5,056.29	.00	5,800.00	.00	.00	.00	.0%
A3310	1300	LONGEVITY	10,420.00	.00	9,200.00	.00	.00	.00	.0%
A3310	1800	CLOTHING	5,200.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	.0%
A3310	1850	LUMP RETIR	.00	.00	7,527.60	.00	.00	.00	.0%
A3310	1853	SICK INCEN	1,223.28	.00	160.00	.00	.00	.00	.0%
A3310	2250	TRUCKS, TR	2,690.00	.00	.00	135,000.00	.00	.00	.0%
A3310	2550	OTHER SPEC	.00	.00	.00	14,087.00	.00	.00	.0%
A3310	2600	OTHER EQUI	.00	.00	24,321.00	.00	.00	.00	.0%
A3310	4021	CDL LIC	.00	170.00	170.00	170.00	170.00	170.00	.0%
A3310	4060	TELEPHONE	584.27	500.00	500.00	585.00	585.00	585.00	17.0%
A3310	4070	UTILITIES	645.51	600.00	600.00	646.00	650.00	650.00	7.7%
A3310	4240	TRUCKS, TR	7,907.50	6,500.00	6,500.00	7,908.00	7,908.00	7,908.00	21.7%
A3310	4310	GAS AND OI	21,545.64	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
A3310	4331	ROAD STRIP	9,519.60	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A3310	4430	RNGE, PHOTO	62,303.61	61,400.00	63,174.38	62,304.00	62,304.00	62,304.00	1.5%
A3310	4450	SMALL TOOL	307.96	200.00	1,120.00	200.00	200.00	200.00	.0%
A3310	4520	DRUG AND A	134.00	200.00	200.00	200.00	200.00	200.00	.0%
A3310	8010	ST. RETIRE	82,036.52	90,411.75	90,411.75	.00	96,074.89	96,074.89	-100.0%
A3310	8030	SOCIAL SEC	35,328.53	37,174.07	37,174.07	37,970.39	38,026.89	38,026.89	2.1%
A3310	8050	HOSPITAL &	101,295.27	90,000.00	90,000.00	.00	88,400.34	88,400.34	-100.0%
A3310	8051	DENTAL	5,769.97	6,000.00	6,000.00	.00	5,923.83	5,923.83	-100.0%
A3310	8052	VISION	660.46	800.00	800.00	.00	621.10	621.10	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 28
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CONTROL OF ANIMALS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A3510	4300	R & M OTHE	53.88	700.00	700.00	700.00	700.00	700.00	.0%
A3510	4310	GAS AND OI	4,509.25	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	-12.5%
A3510	4420	UNIFORMS &	.00	1,500.00	1,500.00	1,800.00	200.00	200.00	20.0%
A3510	4450	SMALL TOOL	30.59	2,000.00	2,000.00	3,000.00	500.00	500.00	50.0%
A3510	8010	ST. RETIRE	12,318.91	14,755.32	14,755.32	.00	17,558.76	17,558.76	-100.0%
A3510	8030	SOCIAL SEC	5,850.37	6,604.60	6,604.60	7,317.64	4,885.69	4,885.69	10.8%
A3510	8050	HOSPITAL &	6,138.88	6,000.00	6,000.00	.00	7,014.16	7,014.16	-100.0%
A3510	8051	DENTAL	52.92	800.00	800.00	.00	252.29	252.29	-100.0%
A3510	8052	VISION	42.24	200.00	200.00	.00	48.93	48.93	-100.0%
A3510	8053	RET HEALTH	28,324.53	28,500.00	28,500.00	.00	30,756.40	30,756.40	-100.0%
TOTAL GENERAL FUND			149,090.78	175,594.58	175,594.58	120,673.04	150,933.11	150,933.11	-14.0%
A GENERAL FUND									
A3640	4420	UNIFORMS &	.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	.0%
TOTAL GENERAL FUND			.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	-50.0%
A GENERAL FUND									
A3641	1000	PERSONAL S	154,491.53	156,132.00	156,132.00	156,132.00	159,924.50	159,924.50	.0%
A3641	1200	OVERTIME	.00	.00	.00	2,000.00	4,000.00	4,000.00	.0%
A3641	1300	LONGEVITY	3,100.00	3,200.00	3,200.00	3,300.00	3,400.00	3,400.00	3.1%
A3641	1400	VAC BUYBAC	2,722.45	2,776.89	2,776.89	2,776.89	1,134.51	1,134.51	.0%
A3641	1600	RETRO-PAY	1,317.11	.00	.00	.00	.00	.00	.0%
A3641	1800	CLOTHING	400.00	400.00	400.00	400.00	.00	.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 29
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: EMERGENCY SERVICES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A3641	1853	SICK INCEN	806.30	1,249.30	1,249.30	1,249.30	.00	.00	.0%
A3641	2130	COMPUTER E	500.00	.00	.00	.00	1,350.00	1,350.00	.0%
A3641	2250	TRUCKS, TR	6,702.87	.00	.00	6,500.00	.00	.00	.0%
A3641	2290	NEW 2-WAY	.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
A3641	2450	PUBLIC SAF	2,631.60	2,800.00	2,800.00	3,200.00	2,800.00	2,800.00	14.3%
A3641	4010	OFFICE SUP	1,015.43	1,100.00	1,100.00	1,400.00	1,400.00	1,400.00	27.3%
A3641	4020	POSTAGE &	87.47	240.00	240.00	240.00	240.00	240.00	.0%
A3641	4025	PRINT/ADV/	860.40	1,200.00	1,011.70	2,000.00	1,200.00	1,200.00	66.7%
A3641	4050	MILEAGE &	.00	.00	188.30	.00	.00	.00	.0%
A3641	4060	TELEPHONE	1,588.90	1,800.00	1,800.00	2,000.00	1,800.00	1,800.00	11.1%
A3641	4120	TRAINING &	2,647.14	2,500.00	2,500.00	4,500.00	2,500.00	2,500.00	80.0%
A3641	4230	PASSENGER	292.99	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A3641	4310	GAS AND OI	3,109.58	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
A3641	4410	PUBLIC SAF	5,147.94	6,500.00	6,500.00	3,800.00	3,800.00	3,800.00	-41.5%
A3641	4420	UNIFORMS &	1,114.88	605.00	605.00	605.00	605.00	605.00	.0%
A3641	6010	PRINCIPAL	.00	3,433.33	3,433.33	.00	3,433.33	3,433.33	-100.0%
A3641	7010	INTEREST O	.00	927.00	927.00	.00	927.00	927.00	-100.0%
A3641	8010	ST. RETIRE	28,809.02	32,964.79	32,964.79	.00	34,799.30	34,799.30	-100.0%
A3641	8030	SOCIAL SEC	12,321.65	12,527.50	12,527.50	12,688.15	12,887.11	12,887.11	1.3%
A3641	8050	HOSPITAL &	31,307.07	29,500.00	29,500.00	.00	30,516.00	30,516.00	-100.0%
A3641	8051	DENTAL	2,019.84	2,000.00	2,000.00	.00	1,363.47	1,363.47	-100.0%
A3641	8052	VISION	180.72	200.00	200.00	.00	204.66	204.66	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 30
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: EMERGENCY SERVICES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND			263,174.89	271,355.81	271,355.81	209,091.34	274,584.88	274,584.88	1.2%
A	GENERAL FUND								
A5010	1000	PERSONAL S	393,035.57	376,255.81	376,255.81	378,067.81	387,072.15	387,072.15	.5%
A5010	1300	LONGEVITY	6,050.00	6,280.00	6,280.00	6,280.00	6,280.00	6,280.00	.0%
A5010	1400	VAC BUYBAC	1,092.56	1,626.92	1,626.92	.00	4,919.70	4,919.70	-100.0%
A5010	1600	RETRO-PAY	5,289.98	.00	.00	.00	.00	.00	.0%
A5010	1800	CLOTHING	2,000.00	2,400.00	2,400.00	5,505.00	.00	.00	129.4%
A5010	1853	SICK INCEN	1,608.61	1,500.00	1,500.00	1,500.00	.00	.00	.0%
A5010	2130	COMPUTER E	5,424.64	5,450.00	5,450.00	.00	7,100.00	7,100.00	-100.0%
A5010	4010	OFFICE SUP	8,727.28	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A5010	4020	POSTAGE &	271.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A5010	4025	PRINT/ADV/	9,931.61	11,000.00	8,805.00	10,000.00	10,000.00	10,000.00	-9.1%
A5010	4040	TRAVEL	1,641.24	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
A5010	4050	MILEAGE	23.10	.00	25.00	.00	.00	.00	.0%
A5010	4060	TELEPHONE	2,905.32	7,000.00	7,000.00	6,000.00	3,000.00	3,000.00	-14.3%
A5010	4080	DUES & SUB	510.00	1,000.00	750.00	1,000.00	1,000.00	1,000.00	.0%
A5010	4090	PROFESSION	1,426.75	3,000.00	3,605.00	3,605.00	3,605.00	3,605.00	20.2%
A5010	4110	CONTRACTUA	.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00	200.0%
A5010	4120	TRAINING &	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A5010	4140	RECORDING	1,394.25	1,500.00	1,475.00	1,500.00	1,500.00	1,500.00	.0%
A5010	4160	PHYSICAL E	1,660.00	1,200.00	2,040.00	1,660.00	1,660.00	1,660.00	38.3%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 31
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SUPERINTENDENT OF HIGHWAY			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A5010	4240	TRUCKS, TR	4.00	.00	.00	.00	.00	.00	.0%
A5010	8010	ST. RETIRE	74,273.05	83,406.27	83,406.27	.00	91,100.65	91,100.65	-100.0%
A5010	8030	SOCIAL SEC	30,698.48	29,686.80	29,686.80	29,938.49	30,467.80	30,467.80	.8%
A5010	8050	HOSPITAL &	100,680.46	90,000.00	90,000.00	.00	107,806.00	107,806.00	-100.0%
A5010	8051	DENTAL	7,101.57	8,000.00	8,000.00	.00	9,606.08	9,606.08	-100.0%
A5010	8052	VISION	496.96	500.00	500.00	.00	625.95	625.95	-100.0%
A5010	8053	RET HEALTH	29,573.58	30,500.00	30,500.00	.00	29,244.00	29,244.00	-100.0%
TOTAL GENERAL FUND			685,820.01	673,005.80	673,005.80	458,756.30	708,687.33	708,687.33	5.3%
A GENERAL FUND									
A5132	1000	PERSONAL S	418,840.75	441,581.75	414,343.35	455,563.00	445,733.00	445,733.00	3.2%
A5132	1200	OVERTIME	521.96	.00	.00	.00	.00	.00	.0%
A5132	1300	LONGEVITY	8,510.00	.00	12,380.00	7,380.00	7,380.00	7,380.00	.0%
A5132	1800	CLOTHING	2,750.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	.0%
A5132	1850	LUMP RETIR	.00	.00	14,760.00	.00	.00	.00	.0%
A5132	1853	SICK INCEN	818.72	.00	98.40	.00	.00	.00	.0%
A5132	2150	BUILDING I	6,198.72	.00	.00	21,000.00	.00	.00	.0%
A5132	2550	OTHER SPEC	.00	.00	.00	40,000.00	.00	.00	.0%
A5132	4010	OFFICE SUP	.00	.00	385.00	.00	.00	.00	.0%
A5132	4021	CDL LIC	.00	170.00	170.00	170.00	170.00	170.00	.0%
A5132	4060	TELEPHONE	659.19	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A5132	4070	UTILITIES	100,482.01	128,000.00	128,000.00	128,000.00	129,000.00	129,000.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 32
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY GARAGE			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A5132	4110	CONTRACTUA	14,860.00	500.00	500.00	500.00	500.00	500.00	.0%
A5132	4112	GAS PUMP M	2,162.95	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A5132	4220	BUILDING A	35,649.49	31,000.00	31,000.00	35,650.00	35,650.00	35,650.00	15.0%
A5132	4310	GAS AND OI	41,710.56	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
A5132	4410	PUBLIC SAF	973.17	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A5132	4430	RNGE, PHOTO	546.03	2,900.00	2,515.00	2,900.00	2,900.00	2,900.00	.0%
A5132	4450	SMALL TOOL	.00	150.00	150.00	150.00	150.00	150.00	.0%
A5132	4460	PARKS/ADA	.00	.00	.00	7,000.00	.00	.00	.0%
A5132	4520	DRUG AND A	504.00	500.00	500.00	500.00	500.00	500.00	.0%
A5132	6010	PRINCIPAL	.00	3,620.00	3,620.00	.00	3,620.00	3,620.00	-100.0%
A5132	7010	INTEREST O	.00	977.40	977.40	.00	5,324.40	5,324.40	-100.0%
A5132	8010	ST. RETIRE	72,416.45	82,337.48	82,337.48	.00	87,790.05	87,790.05	-100.0%
A5132	8030	SOCIAL SEC	32,385.94	33,968.43	33,968.43	34,850.57	34,850.57	34,850.57	2.6%
A5132	8050	HOSPITAL &	94,635.62	80,000.00	80,000.00	.00	81,136.96	81,136.96	-100.0%
A5132	8051	DENTAL	5,390.62	6,500.00	6,500.00	.00	5,437.10	5,437.10	-100.0%
A5132	8052	VISION	617.04	650.00	650.00	.00	570.07	570.07	-100.0%
A5132	8053	RET HEALTH	76,782.31	75,000.00	75,000.00	.00	71,097.55	71,097.55	-100.0%
TOTAL GENERAL FUND			917,415.53	933,305.06	933,305.06	779,113.57	957,259.70	957,259.70	2.6%
A	GENERAL FUND								
A5182	4070	UTILITIES	422,232.65	445,000.00	445,000.00	445,000.00	465,000.00	465,000.00	.0%
A5182	4110	CONTRACTUA	1,032.00	.00	1,251.62	1,251.62	1,251.62	1,251.62	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 33
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY/RES. LIGHTING	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND	423,264.65	445,000.00	446,251.62	446,251.62	466,251.62	466,251.62	4.8%
A GENERAL FUND							
A6772 1000 PERSONAL S	1,074,051.37	1,090,584.53	1,090,584.53	1,096,681.92	1,121,102.77	1,121,102.77	.6%
A6772 1200 OVERTIME	6,852.46	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A6772 1300 LONGEVITY	21,000.00	21,300.00	21,300.00	21,150.00	21,000.00	21,000.00	-.7%
A6772 1600 RETRO-PAY	16,351.92	.00	.00	.00	.00	.00	.0%
A6772 1800 CLOTHING	7,200.00	7,200.00	7,200.00	7,200.00	.00	.00	.0%
A6772 1850 LUMP RETIR	402.42	.00	.00	.00	.00	.00	.0%
A6772 1853 SICK INCEN	1,874.76	2,500.00	2,500.00	2,500.00	.00	.00	.0%
A6772 2130 COMPUTER E	2,485.00	8,460.00	8,460.00	.00	4,400.00	4,400.00	-100.0%
A6772 2150 BUILDING I	5,103.70	.00	.00	.00	.00	.00	.0%
A6772 2200 PASSENGER	4,098.95	.00	.00	.00	.00	.00	.0%
A6772 2600 OTHER EQUI	.00	.00	.00	15,000.00	.00	.00	.0%
A6772 4010 OFFICE SUP	8,268.78	10,000.00	11,695.00	11,800.00	11,800.00	11,800.00	18.0%
A6772 4020 POSTAGE &	6,046.54	9,000.00	7,305.00	7,200.00	7,200.00	7,200.00	-20.0%
A6772 4025 PRINT/ADV/	6,233.95	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
A6772 4030 PRINTING &	8,335.21	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
A6772 4050 MILEAGE &	3,008.48	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
A6772 4060 TELEPHONE	949.95	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
A6772 4070 UTILITIES	87,604.81	92,000.00	89,200.00	89,200.00	108,000.00	108,000.00	-3.0%
A6772 4090 PROFESSION	70,158.75	72,000.00	72,000.00	75,000.00	71,000.00	71,000.00	4.2%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 34
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PROGRAM FOR THE AGING			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A6772	4099	GRANT MATC	68,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
A6772	4100	RENTALS	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	192,000.00	.0%
A6772	4110	CONTRACTUA	13,644.27	21,800.00	22,400.00	22,200.00	22,200.00	22,200.00	1.8%
A6772	4120	TRAINING &	903.95	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	.0%
A6772	4150	SPEC CELEB	10,027.06	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	.0%
A6772	4160	PHYSICAL E	125.00	125.00	125.00	125.00	125.00	125.00	.0%
A6772	4210	FURNITURE	1,047.40	.00	.00	.00	.00	.00	.0%
A6772	4220	BUILDING A	17,893.08	15,000.00	14,900.00	15,000.00	15,000.00	15,000.00	.0%
A6772	4230	PASSENGER	676.66	1,000.00	1,628.37	1,000.00	1,000.00	1,000.00	.0%
A6772	4290	RECREATION	710.02	800.00	800.00	800.00	800.00	800.00	.0%
A6772	4310	GAS AND OI	701.78	800.00	800.00	800.00	800.00	800.00	.0%
A6772	4420	UNIFORMS &	759.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6772	6010	PRINCIPAL	455,000.00	475,000.00	475,000.00	.00	490,000.00	490,000.00	-100.0%
A6772	7010	INTEREST O	187,975.00	170,912.50	170,912.50	.00	153,100.00	153,100.00	-100.0%
A6772	8010	ST. RETIRE	190,858.60	218,775.34	218,775.34	.00	227,205.27	227,205.27	-100.0%
A6772	8011	INCENTIVE	6,694.94	6,755.78	6,755.78	.00	6,694.94	6,694.94	-100.0%
A6772	8030	SOCIAL SEC	85,495.53	86,413.22	86,406.16	86,868.19	87,982.86	87,982.86	.5%
A6772	8040	WORKMEN'S	-494.07	.00	.00	.00	.00	.00	.0%
A6772	8050	HOSPITAL &	208,772.47	195,000.00	195,000.00	.00	214,441.92	214,441.92	-100.0%
A6772	8051	DENTAL	16,874.57	18,000.00	18,000.00	.00	12,230.22	12,230.22	-100.0%
A6772	8052	VISION	1,251.32	1,500.00	1,500.00	.00	.00	.00	-100.0%
A6772	8053	RET HEALTH	29,758.89	30,000.00	30,000.00	.00	33,816.00	33,816.00	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 35
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PROGRAM FOR THE AGING			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A6772	8060	UNEMPLOYME	7,982.42	.00	7.06	.00	.00	.00	.0%
TOTAL GENERAL FUND			2,781,685.89	2,811,401.37	2,809,729.74	1,709,000.11	2,866,373.98	2,911,373.98	3.6%
A GENERAL FUND									
A6773	2600	OTHER	.00	.00	750.00	.00	.00	.00	.0%
A6773	4000	CONTRACTUA	237,088.14	235,100.00	234,350.00	235,100.00	235,100.00	235,100.00	.0%
TOTAL GENERAL FUND			237,088.14	235,100.00	235,100.00	235,100.00	235,100.00	235,100.00	.0%
A GENERAL FUND									
A6775	1000	PERSONAL S	115,054.58	114,966.74	111,596.31	114,966.74	117,823.44	117,823.44	.0%
A6775	1200	OVERTIME	.00	300.00	300.00	300.00	300.00	300.00	.0%
A6775	1300	LONGEVITY	2,200.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
A6775	1600	RETRO-PAY	2,113.39	.00	.00	.00	.00	.00	.0%
A6775	1800	CLOTHING	800.00	800.00	800.00	800.00	.00	.00	.0%
A6775	1850	LUMP RETIR	.00	.00	3,370.43	.00	.00	.00	.0%
A6775	1853	SICK INCEN	485.92	814.00	814.00	814.00	.00	.00	.0%
A6775	4050	MILEAGE &	136.52	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A6775	8010	ST. RETIRE	17,383.78	19,914.82	19,914.82	.00	20,918.35	20,918.35	-100.0%
A6775	8030	SOCIAL SEC	9,115.29	9,117.33	9,117.33	9,117.33	9,212.39	9,212.39	.0%
A6775	8050	HOSPITAL &	17,153.53	18,000.00	18,000.00	.00	17,258.00	17,258.00	-100.0%
A6775	8051	DENTAL	524.10	500.00	500.00	.00	62.24	62.24	-100.0%
A6775	8052	VISION	90.36	100.00	100.00	.00	102.33	102.33	-100.0%
TOTAL GENERAL FUND			165,057.47	168,012.89	168,012.89	129,498.07	169,176.75	169,176.75	.7%
A GENERAL FUND									
A6776	1000	PERSONAL S	110,017.15	.00	.00	149,251.56	.00	.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 38
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PARKS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7110	4025	PRINT/ADV/	3,117.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7110	4060	TELEPHONE	995.82	800.00	800.00	1,000.00	1,000.00	1,000.00	25.0%
A7110	4070	UTILITIES	15,088.38	25,500.00	25,500.00	25,500.00	28,000.00	28,000.00	.0%
A7110	4110	CONTRACTUA	11,704.96	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
A7110	4120	TRAINING &	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7110	4220	BUILDING A	11,759.09	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
A7110	4240	TRUCKS, TR	41,909.11	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
A7110	4290	RECREATION	10,245.84	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A7110	4310	GAS AND OI	36,604.72	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
A7110	4340	LANDSCAPIN	951.13	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	-14.3%
A7110	4410	PUBLIC SAF	809.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7110	4430	MISCELLANE	2,097.02	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
A7110	4450	SMALL TOOL	2,722.84	2,000.00	2,000.00	2,700.00	2,700.00	2,700.00	35.0%
A7110	4460	PARKS/ADA	8,383.26	.00	.00	.00	.00	.00	.0%
A7110	4470	BIKE PATH	28,993.48	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	.0%
A7110	4520	DRUG AND A	82.00	300.00	300.00	300.00	300.00	300.00	.0%
A7110	7010	INTEREST O	.00	.00	.00	.00	3,105.00	3,105.00	.0%
A7110	8010	ST. RETIRE	198,664.23	219,285.86	219,285.86	.00	235,200.19	235,200.19	-100.0%
A7110	8011	INCENTIVE	9,238.21	9,322.16	9,322.16	.00	9,238.21	9,238.21	-100.0%
A7110	8030	SOCIAL SEC	79,662.81	57,061.29	57,061.29	72,678.79	67,314.45	67,314.45	27.4%
A7110	8050	HOSPITAL &	202,926.67	246,000.00	246,000.00	.00	203,740.08	203,740.08	-100.0%
A7110	8051	DENTAL	12,012.08	14,000.00	14,000.00	.00	9,213.80	9,213.80	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 39
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PARKS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7110	8052	VISION	1,323.11	1,300.00	1,300.00	.00	1,370.40	1,370.40	-100.0%
A7110	8053	RET HEALTH	164,643.91	106,000.00	106,000.00	.00	126,363.00	126,363.00	-100.0%
TOTAL GENERAL FUND			1,901,619.99	1,722,895.31	1,770,600.31	1,386,728.29	1,730,432.63	1,730,432.63	.4%
A GENERAL FUND									
A7111	4220	BUILDING A	23,000.00	23,000.00	23,000.00	.00	23,000.00	23,000.00	-100.0%
TOTAL GENERAL FUND			23,000.00	23,000.00	23,000.00	.00	23,000.00	23,000.00	.0%
A GENERAL FUND									
A7112	1000	PERSONAL S	287,776.08	274,987.00	258,440.20	277,824.00	277,824.00	277,824.00	1.0%
A7112	1200	OVERTIME	20,734.27	.00	15,350.00	20,000.00	.00	.00	.0%
A7112	1300	LONGEVITY	3,490.00	5,035.00	5,035.00	5,035.00	5,035.00	5,035.00	.0%
A7112	1800	CLOTHING	.00	2,695.00	2,695.00	2,450.00	2,695.00	2,695.00	-9.1%
A7112	1850	LUMP RETIR	3,524.08	.00	.00	.00	.00	.00	.0%
A7112	1853	SICK INCEN	688.80	.00	196.80	700.00	.00	.00	.0%
A7112	1870	PESTICIDE	1,000.00	.00	1,000.00	1,000.00	.00	.00	.0%
A7112	4040	TRAVEL	.00	750.00	750.00	200.00	200.00	200.00	-73.3%
A7112	4060	TELEPHONE	.00	500.00	500.00	100.00	100.00	100.00	-80.0%
A7112	4070	UTILITIES	10,204.88	7,500.00	7,500.00	10,000.00	10,200.00	10,200.00	33.3%
A7112	4110	CONTRACTUA	4,880.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
A7112	4120	TRAINING &	360.00	600.00	600.00	600.00	600.00	600.00	.0%
A7112	4220	BUILDING A	32,646.33	1,000.00	11,600.00	33,000.00	1,000.00	1,000.00	3200.0%
A7112	4240	TRUCKS, TR	17,657.01	15,000.00	17,000.00	18,000.00	18,000.00	18,000.00	20.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 41
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: OAKWOOD GOLF COURSE			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7113	1870	PESTICIDE	500.00	.00	500.00	.00	.00	.00	.0%
A7113	4070	UTILITIES	920.71	700.00	700.00	1,000.00	950.00	950.00	42.9%
A7113	4110	CONTRACTUA	1,527.90	2,000.00	9,500.00	3,000.00	3,000.00	3,000.00	50.0%
A7113	4120	TRAINING &	360.00	360.00	360.00	360.00	360.00	360.00	.0%
A7113	4220	BUILDING A	12,937.15	2,000.00	2,000.00	10,000.00	2,000.00	2,000.00	400.0%
A7113	4240	TRUCKS, TR	6,870.75	9,500.00	2,000.00	7,500.00	7,500.00	7,500.00	-21.1%
A7113	4290	RECREATION	476.75	1,750.00	1,750.00	750.00	750.00	750.00	-57.1%
A7113	4310	GAS AND OI	2,035.80	5,000.00	5,000.00	3,000.00	2,000.00	2,000.00	-40.0%
A7113	4340	LANDSCAPIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A7113	4350	CHEMICALS	.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
A7113	4430	MISCELLANE	200.00	1,990.00	1,990.00	500.00	500.00	500.00	-74.9%
A7113	4450	SMALL TOOL	107.24	200.00	200.00	200.00	200.00	200.00	.0%
A7113	8010	ST. RETIRE	14,489.33	21,043.64	21,043.64	.00	25,784.22	25,784.22	-100.0%
A7113	8030	SOCIAL SEC	8,970.13	8,215.61	8,215.61	10,185.29	9,699.89	9,699.89	24.0%
A7113	8050	HOSPITAL &	23,399.17	8,300.00	8,300.00	.00	18,258.00	18,258.00	-100.0%
A7113	8051	DENTAL	1,335.64	400.00	400.00	.00	62.24	62.24	-100.0%
A7113	8052	VISION	152.88	100.00	100.00	.00	102.33	102.33	-100.0%
A7113	8053	RET HEALTH	19,024.42	1,400.00	1,400.00	.00	.00	.00	-100.0%
TOTAL GENERAL FUND			211,744.48	208,353.25	208,353.25	188,636.29	216,962.68	216,962.68	4.1%
A GENERAL FUND									
A7140	1000	PERSONAL S	143,594.93	42,913.74	42,913.74	42,913.74	80,369.72	80,369.72	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 42
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: AMHERST REC COMPLEX			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7140	1200	OVERTIME	38,303.33	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A7140	1300	LONGEVITY	11,750.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	.0%
A7140	1400	VAC BUYBAC	1,492.65	538.80	538.80	538.80	1,046.21	1,046.21	.0%
A7140	1600	RETRO-PAY	12,886.96	.00	.00	.00	.00	.00	.0%
A7140	1800	CLOTHING	4,400.00	4,800.00	4,800.00	4,800.00	.00	.00	.0%
A7140	1850	LUMP RETIR	20,635.01	.00	.00	.00	.00	.00	.0%
A7140	1853	SICK INCEN	1,324.28	1,000.00	1,000.00	1,000.00	.00	.00	.0%
A7140	4010	OFFICE SUP	259.50	.00	.00	.00	.00	.00	.0%
A7140	4040	TRAVEL	228.00	.00	.00	.00	.00	.00	.0%
A7140	4050	MILEAGE &	.00	350.00	350.00	400.00	400.00	400.00	14.3%
A7140	4070	UTILITIES	3,410.01	2,300.00	2,300.00	3,500.00	3,700.00	3,700.00	52.2%
A7140	4110	CONTRACTUA	149.61	1,000.00	1,000.00	1,750.00	1,750.00	1,750.00	75.0%
A7140	4220	BUILDING A	39,688.87	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	33.3%
A7140	4230	PASSENGER	76.33	500.00	500.00	500.00	500.00	500.00	.0%
A7140	4240	TRUCKS, TR	16,811.23	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
A7140	4290	RECREATION	766.85	500.00	500.00	500.00	500.00	500.00	.0%
A7140	4310	GAS AND OI	8,663.84	5,000.00	5,000.00	9,000.00	9,000.00	9,000.00	80.0%
A7140	4320	M&S AUTO P	62.25	550.00	550.00	500.00	500.00	500.00	-9.1%
A7140	4350	CHEMICALS	.00	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%
A7140	4410	PUBLIC SAF	370.91	250.00	250.00	400.00	400.00	400.00	60.0%
A7140	4420	UNIFORMS &	1,015.08	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7140	4450	SMALL TOOL	83.21	.00	.00	100.00	100.00	100.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 43
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: AMHERST REC COMPLEX			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7140	6010	PRINCIPAL	.00	3,288.39	3,288.39	.00	3,288.39	3,288.39	-100.0%
A7140	7010	INTEREST O	.00	887.87	887.87	.00	887.87	887.87	-100.0%
A7140	8010	ST. RETIRE	97,938.69	116,760.01	116,760.01	.00	121,407.46	121,407.46	-100.0%
A7140	8030	SOCIAL SEC	17,007.23	5,397.27	5,397.27	5,397.27	7,857.77	7,857.77	.0%
A7140	8050	HOSPITAL &	51,602.70	130,000.00	130,000.00	.00	153,172.75	153,172.75	-100.0%
A7140	8051	DENTAL	3,546.58	7,000.00	7,000.00	.00	7,672.94	7,672.94	-100.0%
A7140	8052	VISION	216.69	1,200.00	1,200.00	.00	974.12	974.12	-100.0%
A7140	8053	RET HEALTH	49,470.11	54,000.00	54,000.00	.00	86,354.64	86,354.64	-100.0%
A7140	8060	UNEMPLOYME	2,025.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			527,779.85	448,036.08	448,036.08	150,099.81	558,681.87	558,681.87	24.7%
A GENERAL FUND									
A7141	1000	PERSONAL S	182,523.97	156,267.57	146,834.63	153,782.85	182,991.85	182,991.85	-1.6%
A7141	1200	OVERTIME	8,517.38	10,000.00	9,600.00	10,000.00	10,000.00	10,000.00	.0%
A7141	1300	LONGEVITY	5,000.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	.0%
A7141	1400	VAC BUYBAC	1,689.60	1,723.39	1,723.39	1,723.39	1,759.70	1,759.70	.0%
A7141	1600	RETRO-PAY	4,283.28	.00	.00	.00	.00	.00	.0%
A7141	1800	CLOTHING	1,600.00	1,200.00	1,800.00	1,200.00	.00	.00	.0%
A7141	1850	LUMP RETIR	.00	.00	9,147.94	.00	.00	.00	.0%
A7141	1853	SICK INCEN	84.48	.00	85.00	.00	.00	.00	.0%
A7141	4060	TELEPHONE	496.76	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00	-28.6%
A7141	4070	UTILITIES	39,386.83	35,000.00	35,000.00	40,000.00	48,500.00	48,500.00	14.3%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 45
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: RECREATION-CLEARFIELD			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND			547,805.95	525,025.20	525,025.20	287,786.44	506,954.61	506,954.61	-3.4%
A	GENERAL FUND								
A7142	1000	PERSONAL S	3,309.27	5,000.00	4,900.00	2,500.00	2,500.00	2,500.00	-50.0%
A7142	1200	OVERTIME	318.87	.00	100.00	2,500.00	2,500.00	2,500.00	.0%
A7142	4070	UTILITIES	2,966.56	2,500.00	2,500.00	3,000.00	2,200.00	2,200.00	20.0%
A7142	4110	CONTRACTUA	240.00	500.00	500.00	400.00	400.00	400.00	-20.0%
A7142	4150	SPEC CELEB	7,170.76	20,000.00	7,500.00	20,000.00	20,000.00	20,000.00	.0%
A7142	4220	BUILDING A	1,071.43	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	-20.0%
A7142	8030	SOCIAL SEC	277.58	382.50	382.50	382.50	382.50	382.50	.0%
TOTAL GENERAL FUND			15,354.47	33,382.50	20,882.50	32,782.50	31,982.50	31,982.50	-4.2%
A	GENERAL FUND								
A7143	1000	PERSONAL S	73,342.29	85,000.00	85,000.00	85,000.00	87,797.92	87,797.92	.0%
A7143	1200	OVERTIME	1,591.17	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A7143	1300	LONGEVITY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A7143	1600	RETRO-PAY	1,111.94	.00	.00	.00	.00	.00	.0%
A7143	1800	CLOTHING	400.00	800.00	800.00	800.00	.00	.00	.0%
A7143	1853	SICK INCEN	260.56	500.00	500.00	500.00	.00	.00	.0%
A7143	4060	TELEPHONE	556.75	1,300.00	1,300.00	1,000.00	1,000.00	1,000.00	-23.1%
A7143	4070	UTILITIES	39,098.69	46,000.00	46,000.00	42,000.00	48,500.00	48,500.00	-8.7%
A7143	4110	CONTRACTUA	8,370.05	6,000.00	6,000.00	.00	7,000.00	7,000.00	-100.0%
A7143	4220	BUILDING A	12,472.19	18,000.00	18,000.00	15,000.00	15,000.00	15,000.00	-16.7%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 46
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NORTH AMHERST COMM.			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7143	4240	TRUCKS, TR	3,346.76	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A7143	4290	RECREATION	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
A7143	4310	GAS AND OI	645.15	1,000.00	1,000.00	.00	1,000.00	1,000.00	-100.0%
A7143	4350	CHEMICALS	.00	400.00	400.00	400.00	400.00	400.00	.0%
A7143	4410	PUBLIC SAF	84.15	250.00	250.00	200.00	200.00	200.00	-20.0%
A7143	4420	UNIFORMS &	.00	610.00	610.00	250.00	250.00	250.00	-59.0%
A7143	6010	PRINCIPAL	.00	7,021.05	7,021.05	.00	.00	.00	-100.0%
A7143	7010	INTEREST O	.00	4,002.00	4,002.00	.00	6,792.00	6,792.00	-100.0%
A7143	8010	ST. RETIRE	18,065.00	22,740.63	22,740.63	.00	13,091.11	13,091.11	-100.0%
A7143	8030	SOCIAL SEC	6,210.24	7,596.45	7,596.45	7,596.45	7,711.04	7,711.04	.0%
A7143	8050	HOSPITAL &	11,975.93	13,000.00	13,000.00	.00	2,000.00	2,000.00	-100.0%
A7143	8051	DENTAL	311.37	500.00	500.00	.00	.00	.00	-100.0%
A7143	8052	VISION	60.24	200.00	200.00	.00	90.36	90.36	-100.0%
TOTAL GENERAL FUND			180,902.48	232,920.13	232,920.13	170,246.45	208,332.43	208,332.43	-10.6%
A GENERAL FUND									
A7145	1000	PERSONAL S	1,678,202.00	1,674,761.47	1,643,244.06	1,665,557.47	1,707,984.37	1,707,984.37	-.5%
A7145	1200	OVERTIME	6,687.47	.00	5,600.00	7,000.00	.00	.00	.0%
A7145	1300	LONGEVITY	28,000.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	.0%
A7145	1400	VAC BUYBAC	8,226.99	7,819.62	7,819.62	7,819.62	8,201.02	8,201.02	.0%
A7145	1600	RETRO-PAY	17,317.73	.00	.00	.00	.00	.00	.0%
A7145	1800	CLOTHING	7,600.00	7,200.00	7,200.00	7,200.00	.00	.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 47
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: RECREATION JOINT PROJECT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7145	1850	LUMP RETIR	.00	.00	25,917.41	.00	.00	.00	.0%
A7145	1853	SICK INCEN	4,779.66	4,000.00	4,000.00	4,000.00	.00	.00	.0%
A7145	2130	COMPUTER E	2,844.24	5,090.00	5,090.00	5,000.00	3,450.00	3,450.00	-1.8%
A7145	2150	BUILDING I	.00	.00	.00	3,000.00	.00	.00	.0%
A7145	4010	OFFICE SUP	13,160.57	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
A7145	4012	CR. CARD	10,230.82	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	42.9%
A7145	4013	BANK FEES	521.28	1,000.00	1,000.00	750.00	750.00	750.00	-25.0%
A7145	4020	POSTAGE &	2,542.99	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	-40.0%
A7145	4025	PRINT/ADV/	8,403.08	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	-33.3%
A7145	4030	PRINTING &	4,533.42	5,500.00	5,500.00	5,000.00	5,000.00	5,000.00	-9.1%
A7145	4040	TRAVEL	379.75	.00	.00	100.00	100.00	100.00	.0%
A7145	4050	MILEAGE	7,506.08	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	7.7%
A7145	4060	TELEPHONE	9,165.64	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
A7145	4070	UTILITIES	52,115.25	42,000.00	42,000.00	50,000.00	52,750.00	52,750.00	19.0%
A7145	4080	DUES & SUB	885.00	690.00	690.00	1,000.00	1,000.00	1,000.00	44.9%
A7145	4090	PROFESSION	20,486.36	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
A7145	4100	RENTALS	268,372.90	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	.0%
A7145	4110	CONTRACTUA	261,475.85	182,000.00	191,800.00	190,000.00	190,000.00	190,000.00	4.4%
A7145	4120	TRAINING &	3,662.79	3,000.00	2,800.00	3,000.00	3,000.00	3,000.00	.0%
A7145	4121	ACCRED EXP	11,223.83	.00	.00	.00	.00	.00	.0%
A7145	4150	SPEC CELEB	27,864.18	30,000.00	33,500.00	30,000.00	30,000.00	30,000.00	.0%
A7145	4160	PHYSICAL E	100.00	250.00	450.00	250.00	250.00	250.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 48
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: RECREATION JOINT PROJECT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7145	4170	LATCHKEY	16,410.67	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00	13.3%
A7145	4210	FURNITURE	.00	500.00	500.00	250.00	250.00	250.00	-50.0%
A7145	4220	BUILDING A	4,805.78	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	.0%
A7145	4230	PASSENGER	339.85	1,000.00	1,000.00	750.00	750.00	750.00	-25.0%
A7145	4290	RECREATION	52,540.45	50,000.00	48,800.00	52,000.00	52,000.00	52,000.00	4.0%
A7145	4310	GAS AND OI	439.80	2,000.00	2,000.00	750.00	750.00	750.00	-62.5%
A7145	4410	PUBLIC SAF	1,100.11	1,600.00	2,800.00	1,600.00	1,600.00	1,600.00	.0%
A7145	6010	PRINCIPAL	.00	1,111.11	1,111.11	.00	1,111.11	1,111.11	-100.0%
A7145	7010	INTEREST O	.00	300.00	300.00	.00	2,550.00	2,550.00	-100.0%
A7145	8010	ST. RETIRE	220,535.24	249,488.54	249,488.54	.00	255,817.90	255,817.90	-100.0%
A7145	8011	INCENTIVE	11,474.79	11,579.06	11,579.06	.00	11,474.79	11,474.79	-100.0%
A7145	8030	SOCIAL SEC	133,480.70	131,540.30	131,478.78	130,836.20	133,225.06	133,225.06	-.5%
A7145	8050	HOSPITAL &	230,578.99	225,000.00	225,000.00	.00	206,920.32	206,920.32	-100.0%
A7145	8051	DENTAL	15,294.68	15,000.00	15,000.00	.00	19,215.24	19,215.24	-100.0%
A7145	8052	VISION	1,301.76	1,300.00	1,300.00	.00	1,412.42	1,412.42	-100.0%
A7145	8053	RET HEALTH	44,407.11	45,000.00	45,000.00	.00	76,792.08	76,792.08	-100.0%
A7145	8060	UNEMPLOYME	518.68	.00	61.52	.00	.00	.00	.0%
TOTAL GENERAL FUND			3,189,516.49	3,106,680.10	3,119,980.10	2,572,313.29	3,172,804.31	3,172,804.31	2.1%
A GENERAL FUND									
A7146	1000	PERSONAL S	11,252.55	14,513.72	13,665.72	14,513.72	14,513.72	14,513.72	.0%
A7146	1200	OVERTIME	2,424.94	.00	848.00	.00	.00	.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 49
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NORTH FOREST PARK			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7146	4060	TELEPHONE	.00	850.00	850.00	800.00	800.00	800.00	-5.9%
A7146	4070	UTILITIES	6,619.59	7,000.00	7,000.00	7,000.00	7,400.00	7,400.00	.0%
A7146	4110	CONTRACTUA	1,360.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7146	4220	BUILDING A	3,338.16	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00	-25.0%
A7146	4290	RECREATION	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
A7146	4310	GAS AND OI	.00	200.00	200.00	2,000.00	2,000.00	2,000.00	900.0%
A7146	4350	CHEMICALS	1,734.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	-100.0%
A7146	4410	PUBLIC SAF	84.15	200.00	200.00	200.00	200.00	200.00	.0%
A7146	8030	SOCIAL SEC	1,038.81	1,110.30	1,110.30	.00	1,110.30	1,110.30	-100.0%
TOTAL GENERAL FUND			27,852.20	37,874.02	37,874.02	33,513.72	37,024.02	37,024.02	-2.2%
A GENERAL FUND									
A7148	4110	CONTRACTUA	38,988.35	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			38,988.35	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A7250	1000	PERSONAL S	108,941.40	89,525.88	89,325.88	109,525.88	89,912.64	89,912.64	22.3%
A7250	1200	OVERTIME	154.01	.00	200.00	.00	.00	.00	.0%
A7250	2500	RECREATION	13,732.07	.00	.00	.00	.00	.00	.0%
A7250	4012	CR. CARD	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A7250	4050	MILEAGE	.00	100.00	100.00	100.00	100.00	100.00	.0%
A7250	4060	TELEPHONE	6,160.78	2,750.00	2,750.00	6,000.00	6,000.00	6,000.00	118.2%
A7250	4070	UTILITIES	9,604.27	12,000.00	12,000.00	10,000.00	12,600.00	12,600.00	-16.7%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 50
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOLF-AUDUBON			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7250	4100	RENTALS	1,006.00	32,000.00	25,000.00	32,000.00	32,000.00	32,000.00	.0%
A7250	4110	CONTRACTUA	19,175.70	25,000.00	24,450.00	24,450.00	24,450.00	24,450.00	-2.2%
A7250	4220	BUILDING A	14,934.85	25,000.00	21,014.00	20,000.00	20,000.00	29,000.00	-20.0%
A7250	4290	RECREATION	.00	.00	11,336.00	.00	.00	.00	.0%
A7250	4310	GAS AND OI	7,188.62	6,500.00	7,050.00	8,000.00	8,000.00	8,000.00	23.1%
A7250	4410	PUBLIC SAF	158.55	350.00	.00	250.00	250.00	250.00	-28.6%
A7250	6010	PRINCIPAL	.00	115,196.43	115,196.43	.00	115,196.43	115,196.43	-100.0%
A7250	6020	PRINCIPAL	115,196.00	.00	.00	.00	.00	.00	.0%
A7250	7010	INTEREST O	.00	31,570.37	31,570.37	.00	27,274.47	27,274.47	-100.0%
A7250	7020	INTEREST O	13,154.32	.00	.00	.00	.00	.00	.0%
A7250	8030	SOCIAL SEC	8,345.85	6,848.73	6,848.73	.00	6,878.32	6,878.32	-100.0%
A7250	8060	UNEMPLOYME	7,608.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			325,360.42	352,841.41	352,841.41	216,325.88	348,661.86	357,661.86	1.4%
A	GENERAL FUND								
A7251	1000	PERSONAL S	47,647.85	28,319.99	28,319.99	28,319.99	28,513.00	28,513.00	.0%
A7251	1200	OVERTIME	18.20	.00	.00	.00	.00	.00	.0%
A7251	4060	TELEPHONE	293.35	250.00	250.00	300.00	300.00	300.00	20.0%
A7251	4070	UTILITIES	2,016.10	2,500.00	5,300.00	4,000.00	4,000.00	4,000.00	60.0%
A7251	4100	RENTALS	.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	.0%
A7251	4110	CONTRACTUA	917.00	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	-50.0%
A7251	4220	BUILDING A	2,123.10	5,500.00	5,500.00	5,000.00	3,000.00	3,000.00	-9.1%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 51
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
GOLF-OARWOOD			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
A7251	4240	TRUCKS, TR	.00	.00	.00	.00	.00	.00	.0%
A7251	4290	RECREATION	1,507.92	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
A7251	4310	GAS AND OI	1,169.20	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
A7251	4410	PUBLIC SAF	125.00	.00	.00	.00	.00	.00	.0%
A7251	8030	SOCIAL SEC	3,646.42	2,166.48	2,166.48	2,166.48	2,181.24	2,181.24	.0%
TOTAL GENERAL FUND			59,464.14	51,186.47	53,986.47	50,236.47	48,444.24	48,444.24	-5.4%
A GENERAL FUND									
A7252	1000	PERSONAL S	18,582.62	26,950.26	26,950.26	26,950.26	27,143.27	27,143.27	.0%
A7252	4060	TELEPHONE	319.35	500.00	500.00	500.00	500.00	500.00	.0%
A7252	4070	UTILITIES	1,440.22	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A7252	4110	CONTRACTUA	855.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7252	4220	BUILDING A	2,891.80	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
A7252	4410	PUBLIC SAF	84.15	200.00	200.00	150.00	150.00	150.00	-25.0%
A7252	8030	SOCIAL SEC	1,421.52	2,061.69	2,061.69	2,061.69	2,076.46	2,076.46	.0%
A7252	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			25,594.66	34,211.95	34,211.95	34,661.95	34,869.73	34,869.73	1.9%
A GENERAL FUND									
A7333	1000	PERSONAL S	2,322.34	.00	.00	.00	.00	.00	.0%
A7333	8030	SOCIAL SEC	177.66	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			2,500.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A7334	1000	PERSONAL S	2,322.34	.00	.00	.00	.00	.00	.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 52
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: VIDEO GRANT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7334	8030	SOCIAL SEC	177.66	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			2,500.00	.00	.00	.00	.00	.00	.0%
A GENERAL FUND									
A7340	4060	TELEPHONE	3,419.93	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A7340	4070	UTILITIES	15,309.34	15,000.00	15,000.00	15,500.00	20,300.00	20,300.00	3.3%
A7340	4110	CONTRACTUA	715.00	1,750.00	1,750.00	1,500.00	1,500.00	1,500.00	-14.3%
A7340	4220	BUILDING A	1,073.36	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A7340	6010	PRINCIPAL	58,368.00	85,562.00	85,562.00	.00	88,194.00	88,194.00	-100.0%
A7340	6020	PRINCIPAL	25,000.00	.00	.00	.00	.00	.00	.0%
A7340	7010	INTEREST O	29,942.14	36,945.16	36,945.16	.00	33,797.38	33,797.38	-100.0%
A7340	7020	INTEREST O	3,875.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			137,702.77	144,757.16	144,757.16	22,500.00	149,291.38	149,291.38	3.1%
A GENERAL FUND									
A7450	1600	RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
A7450	2150	BUILDING I	10,606.00	.00	.00	.00	.00	.00	.0%
A7450	4025	PRINT/ADV/	1,590.29	1,700.00	1,700.00	.00	1,700.00	1,700.00	-100.0%
A7450	4070	UTILITIES	41,980.45	50,000.00	50,000.00	.00	52,000.00	52,000.00	-100.0%
A7450	4110	CONTRACTUA	475,000.00	475,000.00	475,000.00	.00	475,000.00	475,000.00	-100.0%
A7450	6010	PRINCIPAL	30,000.00	25,000.00	25,000.00	.00	.00	.00	-100.0%
A7450	7010	INTEREST O	1,375.00	625.00	625.00	.00	.00	.00	-100.0%
A7450	8011	INCENTIVE	7,052.21	7,116.29	7,116.29	.00	7,052.21	7,052.21	-100.0%

11/06/2013 15:40
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NEXT YEAR BUDGET COMPARISON REPORT

PG 53
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MUSEUM			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
A7450	8030	SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
A7450	8053	RET HEALTH	43,690.85	46,000.00	46,000.00	.00	42,104.80	42,104.80	-100.0%
A7450	8060	UNEMPLOYME	3,056.34	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			614,351.14	605,441.29	605,441.29	.00	577,857.01	577,857.01	-4.6%
A	GENERAL FUND								
A7550	4150	SPEC CELEB	33,864.92	33,225.00	33,225.00	.00	40,000.00	40,000.00	-100.0%
A7550	4220	BUILDING A	698.87	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			34,563.79	33,225.00	33,225.00	.00	40,000.00	40,000.00	20.4%
A	GENERAL FUND								
A9040	8040	WORKMEN'S	182,500.00	182,500.00	182,500.00	.00	.00	.00	-100.0%
TOTAL GENERAL FUND			182,500.00	182,500.00	182,500.00	.00	.00	.00	-100.0%
A	GENERAL FUND								
A9060	8050	HOSPITAL &	-81,457.76	.00	.00	.00	.00	.00	.0%
A9060	8051	DENTAL	-64,899.81	.00	.00	.00	.00	.00	.0%
A9060	8052	VISION	-5,545.64	.00	.00	.00	.00	.00	.0%
A9060	8053	RET HEALTH	138,672.02	.00	.00	.00	261,200.80	261,200.80	.0%
A9060	8054	MCR REIMB	345,015.30	350,000.00	350,000.00	.00	360,000.00	360,000.00	-100.0%
TOTAL GENERAL FUND			331,784.11	350,000.00	350,000.00	.00	621,200.80	621,200.80	77.5%
A	GENERAL FUND								
A9550	9000	INTER-FUND	477,933.58	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 54
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: TRANSFER TO OTHER FUNDS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND			477,933.58	.00	.00	.00	.00	.00	.0%
A	GENERAL FUND								
A9710	4110	CONTRACTUA	38,524.61	20,000.00	20,000.00	.00	20,000.00	20,000.00	-100.0%
A9710	6010	PRINCIPAL	230,778.00	1,956,640.06	1,956,640.06	.00	2,209,894.55	2,209,894.55	-100.0%
A9710	6020	PRINCIPAL	231,025.00	.00	.00	.00	.00	.00	.0%
A9710	7010	INTEREST O	55,581.96	1,161,466.50	1,161,466.50	.00	1,434,621.10	1,434,621.10	-100.0%
A9710	7020	INTEREST O	32,949.19	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			588,858.76	3,138,106.56	3,138,106.56	.00	3,664,515.65	3,664,515.65	16.8%
GRAND TOTAL			58,384,997.63	58,936,320.14	59,319,377.25	37,452,705.59	60,140,076.78	60,226,706.77	2.2%

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

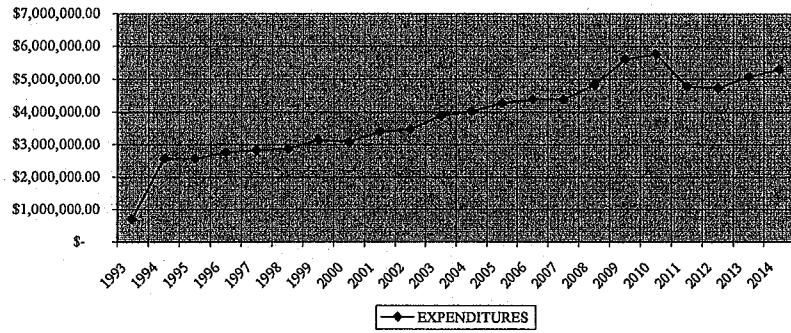
Part-Town Fund

(B)

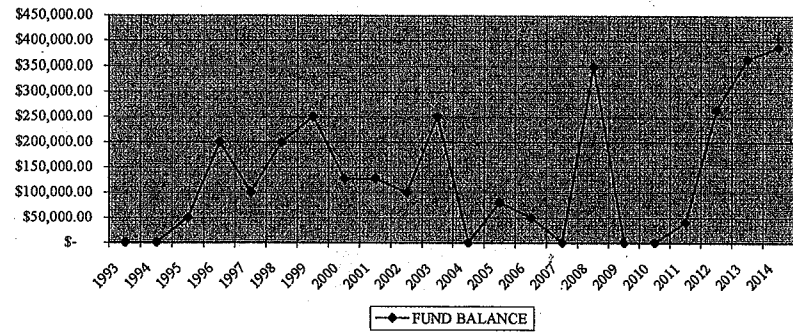
**Town of Amherst
Part Town Fund
(Town Outside Village)
2014 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2014</u>	<u>2013</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 5,303,262	\$ 5,068,800	\$ 234,462	4.63%
LESS: Estimated Revenues	\$ (2,208,069)	\$ (2,105,900)	\$ 102,169	4.85%
LESS: Pension Reserve	\$ (50,000)	\$ -	\$ 50,000	#DIV/0!
LESS: Appropriated Fund Balance	\$ (336,752)	\$ (363,702)	\$ (26,950)	
AMOUNT TO RAISE IN TAXES:	<u>\$ 2,708,441.40</u>	<u>\$ 2,599,198</u>	<u>\$ 109,243</u>	4.20%
	CODE 142289			
ASSESSED VALUE 100% 2010	\$ 8,017,754,828	\$ 7,881,490,490	\$ 136,264,338	1.73%
TAX RATE PER \$1000	0.337805	0.329785	0.008020	2.43%

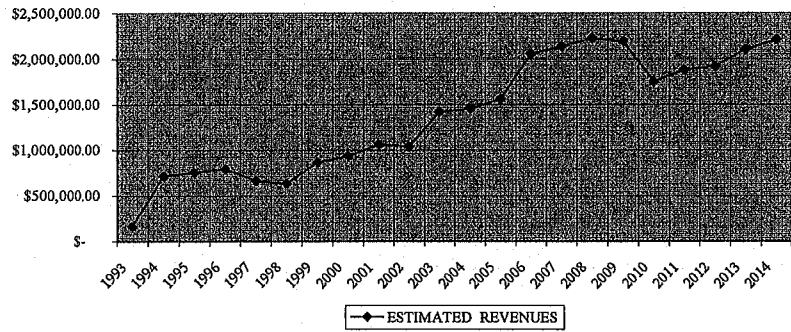
PART TOWN (B)



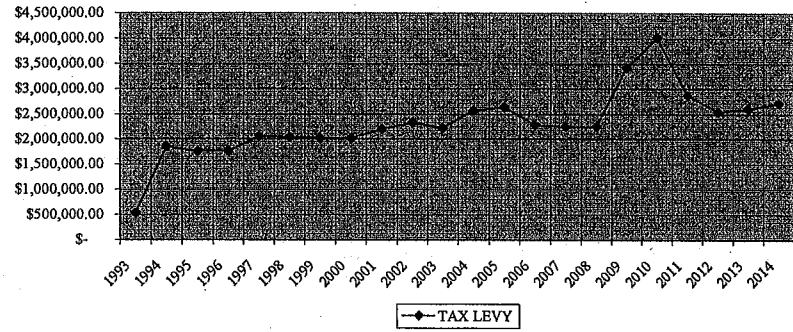
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NON-DEPARTMENTAL REVENUES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
B PART TOWN									
B0001	01001	REAL PROPE	-2,543,496.00	-2,599,198.14	-2,599,198.14	.00	-2,708,441.40	-2,708,441.40	-100.0%
B0001	02401	INTEREST &	-9,208.73	-15,000.00	-15,000.00	.00	-15,000.00	-15,000.00	-100.0%
TOTAL PART TOWN			-2,552,704.73	-2,614,198.14	-2,614,198.14	.00	-2,723,441.40	-2,723,441.40	4.2%
B PART TOWN									
B3620	01560	FIRE PREVE	-12,455.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
B3620	02555	BUILING PE	-1,556,182.21	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	.0%
B3620	02560	ELECTRICAL	-342,982.90	-280,000.00	-369,300.00	-305,000.00	-355,000.00	-355,000.00	8.9%
B3620	02565	PLUMBING P	-358,417.00	-309,000.00	-334,000.00	-309,000.00	-309,000.00	-309,000.00	.0%
B3620	02617	AUCTION RE	.00	.00	.00	.00	.00	.00	.0%
B3620	02680	INSURANCE	-1,805.36	.00	.00	.00	.00	.00	.0%
B3620	02771	ENGINEERIN	-24.00	.00	.00	.00	.00	.00	.0%
B3620	05002	EM'EE HEAL	-21,604.48	-19,500.00	-19,500.00	-26,745.76	-32,794.76	-32,794.76	37.2%
TOTAL PART TOWN			-2,293,470.95	-1,920,500.00	-2,034,800.00	-1,952,745.76	-2,008,794.76	-2,008,794.76	4.6%
B PART TOWN									
B8020	02110	ZONING FEE	-113,632.00	-160,000.00	-160,000.00	-140,000.00	-140,000.00	-140,000.00	-12.5%
B8020	02770	OTHER UNCL	-312.75	.00	.00	.00	.00	-26,950.18	.0%
B8020	02771	ENGINEERIN	-15.00	.00	.00	.00	.00	.00	.0%
B8020	05001	REFUND CUR	.00	.00	-8,500.00	.00	.00	.00	.0%
B8020	05002	EM'EE HEAL	-2,598.40	-2,400.00	-2,400.00	-3,105.60	-5,741.72	-5,741.72	29.4%

11/06/2013 14:56
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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PLANNING DEPARTMENT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL PART TOWN	-116,558.15	-162,400.00	-170,900.00	-143,105.60	-145,741.72	-172,691.90	6.3%
B PART TOWN							
B8559 02800 TOWN MATCH	.00	.00	-23,963.00	.00	.00	.00	.0%
B8559 03089 STATE AID-	.00	.00	-23,962.00	.00	.00	.00	.0%
TOTAL PART TOWN	.00	.00	-47,925.00	.00	.00	.00	.0%
B PART TOWN							
B8560 02680 INSURANCE	-2,345.00	.00	.00	.00	.00	.00	.0%
B8560 02701 REFUND PRI	-525.00	.00	.00	.00	.00	.00	.0%
B8560 02720 COPIES, DO	-4,811.75	.00	.00	.00	.00	.00	.0%
B8560 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	.0%
B8560 05002 EM'EE HEAL	-8,779.03	-8,000.00	-8,000.00	-11,004.98	-11,004.98	-11,004.98	37.6%
B8560 05715 DEBT RES R	.00	.00	.00	.00	-577.09	-577.09	.0%
TOTAL PART TOWN	-16,460.78	-8,000.00	-8,000.00	-11,004.98	-11,582.07	-11,582.07	44.8%
GRAND TOTAL	-4,979,194.61	-4,705,098.14	-4,875,823.14	-2,106,856.34	-4,889,559.95	-4,916,510.13	4.5%

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

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

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BUILDING DEPARTMENT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
B	PART TOWN								
B3620	1000	PERSONAL S	1,664,501.49	1,680,401.16	1,680,401.16	.00	1,800,290.95	1,800,290.95	-100.0%
B3620	1200	OVERTIME	101,135.98	50,000.00	142,893.64	.00	50,000.00	50,000.00	-100.0%
B3620	1300	LONGEVITY	29,350.00	31,650.00	31,650.00	.00	32,350.00	32,350.00	-100.0%
B3620	1400	VAC BUYBAC	5,800.50	5,085.57	5,085.57	.00	5,085.57	5,085.57	-100.0%
B3620	1600	RETRO-PAY	37,735.01	.00	.00	.00	.00	.00	.0%
B3620	1800	CLOTHING	11,200.00	11,600.00	11,600.00	.00	.00	.00	-100.0%
B3620	1850	LUMP RETIR	10,748.16	.00	.00	.00	.00	.00	.0%
B3620	1853	SICK INCEN	7,363.26	8,500.00	8,500.00	.00	.00	.00	-100.0%
B3620	2100	FURNITURE-	.00	.00	797.00	500.00	500.00	500.00	.0%
B3620	2130	COMPUTER E	84,500.00	9,330.00	7,952.85	3,000.00	3,000.00	3,000.00	-67.8%
B3620	2140	PHOTOGRAPH	.00	.00	.00	250.00	250.00	250.00	.0%
B3620	2200	PASSENGER	18,975.80	.00	1,377.15	80,940.00	.00	.00	.0%
B3620	2450	PUBLIC SAF	.00	.00	.00	300.00	300.00	300.00	.0%
B3620	4010	OFFICE SUP	16,579.38	17,050.00	16,253.00	17,000.00	17,000.00	17,000.00	-.3%
B3620	4019	CODE BOOKS	.00	500.00	500.00	500.00	500.00	500.00	.0%
B3620	4020	POSTAGE &	2,764.79	2,500.00	2,500.00	2,800.00	2,800.00	2,800.00	12.0%
B3620	4025	PRINT/ADV/	2,364.65	2,800.00	2,800.00	2,600.00	2,600.00	2,600.00	-7.1%
B3620	4026	MICROFILM	149.95	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
B3620	4040	TRAVEL	.00	800.00	800.00	800.00	800.00	800.00	.0%
B3620	4050	MILEAGE	147.07	300.00	300.00	300.00	300.00	300.00	.0%

11/06/2013 14:56
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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BUILDING DEPARTMENT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
B3620	4060	TELEPHONE	5,805.63	6,700.00	6,700.00	6,200.00	6,200.00	6,200.00	-7.5%
B3620	4090	PROFESSION	3,825.00	900.00	3,300.00	3,000.00	3,000.00	3,000.00	233.3%
B3620	4110	CONTRACTUA	79.16	20,800.00	20,800.00	3,800.00	3,800.00	3,800.00	-81.7%
B3620	4120	TRAINING &	10,396.00	9,000.00	9,200.00	10,000.00	10,000.00	10,000.00	11.1%
B3620	4210	FURNITURE	.00	200.00	.00	200.00	200.00	200.00	.0%
B3620	4230	PASSENGER	4,523.90	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	-37.5%
B3620	4310	GAS AND OI	27,900.54	26,000.00	26,000.00	28,000.00	28,000.00	28,000.00	7.7%
B3620	4420	UNIFORMS &	4,095.13	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	.0%
B3620	4440	M&S PHOTOG	.00	250.00	250.00	250.00	250.00	250.00	.0%
B3620	6010	PRINCIPAL	.00	15,666.89	15,666.89	.00	15,666.89	15,666.89	-100.0%
B3620	7010	INTEREST O	.00	4,230.06	4,230.06	.00	4,230.06	4,230.06	-100.0%
B3620	8010	ST. RETIRE	327,093.53	383,177.96	383,177.96	.00	413,119.53	413,119.53	-100.0%
B3620	8030	SOCIAL SEC	140,793.38	136,723.61	143,829.97	.00	144,411.08	144,411.08	-100.0%
B3620	8050	HOSPITAL &	340,017.50	334,500.00	334,500.00	.00	351,045.76	351,045.76	-100.0%
B3620	8051	DENTAL	23,525.11	23,000.00	23,000.00	.00	16,300.29	16,300.29	-100.0%
B3620	8052	VISION	1,888.12	2,200.00	2,200.00	.00	2,140.64	2,140.64	-100.0%
B3620	8053	RET HEALTH	134,209.40	135,000.00	135,000.00	.00	145,182.84	145,182.84	-100.0%
TOTAL PART TOWN			3,017,468.44	2,933,665.25	3,036,065.25	172,240.00	3,071,123.61	3,071,123.61	4.7%
B	PART TOWN								
B4020	1000	PERSONAL S	1,381.90	2,632.67	2,632.67	2,632.67	2,632.67	2,632.67	.0%
B4020	8030	SOCIAL SEC	101.66	201.40	201.40	201.40	201.40	201.40	.0%

11/06/2013 14:56
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PG 3
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: REGISTRAR OF VITAL STATS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL PART TOWN			1,483.56	2,834.07	2,834.07	2,834.07	2,834.07	2,834.07	.0%
B	PART TOWN								
B8010	4090	PROFESSION	7,412.40	.00	.00	.00	.00	.00	.0%
TOTAL PART TOWN			7,412.40	.00	.00	.00	.00	.00	.0%
B	PART TOWN								
B8020	1000	PERSONAL S	498,043.11	501,976.78	501,976.78	574,445.00	582,873.30	582,873.30	14.4%
B8020	1300	LONGEVITY	9,450.00	9,850.00	9,850.00	10,450.00	10,450.00	10,450.00	6.1%
B8020	1400	VAC BUYBAC	1,334.20	2,906.66	2,906.66	2,906.66	2,922.14	2,922.14	.0%
B8020	1600	RETRO-PAY	7,008.79	.00	.00	.00	.00	.00	.0%
B8020	1800	CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
B8020	1853	SICK INCEN	8,283.35	5,450.00	5,450.00	4,385.00	.00	.00	-19.5%
B8020	2130	COMPUTER E	2,022.12	1,650.00	4,983.04	.00	6,000.00	6,000.00	-100.0%
B8020	4000	HISTORIC P	396.70	500.00	500.00	500.00	500.00	500.00	.0%
B8020	4010	OFFICE SUP	5,551.55	5,500.00	5,500.00	6,000.00	6,000.00	6,000.00	9.1%
B8020	4020	POSTAGE &	2,181.95	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
B8020	4025	PRINT/ADV/	4,895.58	6,200.00	4,700.00	5,200.00	5,200.00	5,200.00	-16.1%
B8020	4040	TRAVEL EXP	.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	.0%
B8020	4050	MILEAGE EX	1,132.12	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
B8020	4090	PROFESSION	1,400.00	20,000.00	16,200.00	20,000.00	20,000.00	20,000.00	.0%
B8020	4110	CONTRACTUA	11,721.68	2,500.00	14,392.28	2,500.00	2,500.00	2,500.00	.0%
B8020	4120	TRAINING &	1,073.93	3,994.66	2,661.62	3,900.00	3,900.00	3,900.00	-2.4%

11/06/2013 14:56
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PG 5
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SHADE TREES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
B8560	4080	DUES & SUB	.00	100.00	54.00	100.00	100.00	100.00	.0%
B8560	4090	PROFESSION	95.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
B8560	4099	GRANT MATC	.00	.00	23,963.00	23,963.00	23,963.00	23,963.00	.0%
B8560	4110	CONTRACTUA	75,795.50	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
B8560	4120	TRAINING &	2,585.00	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	150.0%
B8560	4240	TRUCKS, TR	21,519.49	20,000.00	20,000.00	21,520.00	21,520.00	21,520.00	7.6%
B8560	4310	GAS AND OI	31,583.40	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	.0%
B8560	4340	LANDSCAPIN	12,265.42	11,500.00	8,500.00	12,265.00	12,265.00	12,265.00	6.7%
B8560	4350	CHEMICALS	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
B8560	4360	TREE SPRAY	106,981.49	.00	.00	.00	.00	.00	.0%
B8560	4410	PUBLIC SAF	.00	500.00	500.00	500.00	500.00	500.00	.0%
B8560	4430	RNGE, PHOTO	5,881.80	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
B8560	4450	SMALL TOOL	982.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
B8560	6000	INSTALL PR	38,705.87	40,187.98	40,187.98	41,728.52	41,728.52	41,728.52	3.8%
B8560	6010	PRINCIPAL	598.00	609.50	609.50	609.50	621.00	621.00	.0%
B8560	7000	INSTAL INT	6,296.12	4,814.01	4,814.01	3,273.47	3,273.47	3,273.47	-32.0%
B8560	7010	INTEREST O	302.46	290.50	290.50	290.50	272.20	272.20	.0%
B8560	8010	ST. RETIRE	106,779.66	124,515.75	124,515.75	.00	109,841.99	109,841.99	-100.0%
B8560	8030	SOCIAL SEC	49,126.29	42,500.94	42,500.94	44,338.33	44,435.25	44,435.25	4.3%
B8560	8050	HOSPITAL &	140,534.19	107,000.00	107,000.00	.00	103,225.78	103,225.78	-100.0%
B8560	8051	DENTAL	8,005.09	8,500.00	8,500.00	.00	6,917.30	6,917.30	-100.0%
B8560	8052	VISION	916.30	900.00	900.00	.00	725.27	725.27	-100.0%

11/06/2013 14:56
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NEXT YEAR BUDGET COMPARISON REPORT

PG 6
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SHADE TREES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
B8560	8053	RET HEALTH	114,021.96	95,000.00	95,000.00	.00	90,453.22	90,453.22	-100.0%
TOTAL PART TOWN			1,377,966.81	1,253,156.55	1,277,119.55	979,624.32	1,284,865.00	1,284,865.00	2.5%
B	PART TOWN								
B8561	1000	PERSONAL S	500.00	.00	.00	.00	.00	.00	.0%
B8561	8010	ST. RETIRE	84.78	96.15	96.15	.00	100.00	100.00	-100.0%
B8561	8030	SOCIAL SEC	38.24	.00	.00	.00	.00	.00	.0%
B8561	8050	HOSPITAL &	106.07	.00	.00	.00	.00	.00	.0%
B8561	8051	DENTAL	6.44	.00	.00	.00	.00	.00	.0%
B8561	8052	VISION	.74	.00	.00	.00	.00	.00	.0%
B8561	8053	RET HEALTH	91.66	.00	.00	.00	.00	.00	.0%
TOTAL PART TOWN			827.93	96.15	96.15	.00	100.00	100.00	4.0%
B	PART TOWN								
B9040	8040	WORKMEN'S	15,500.00	15,500.00	15,500.00	.00	.00	.00	-100.0%
TOTAL PART TOWN			15,500.00	15,500.00	15,500.00	.00	.00	.00	-100.0%
B	PART TOWN								
B9060	8050	HOSPITAL &	.00	.00	.00	.00	.00	.00	.0%
B9060	8051	DENTAL	.00	.00	.00	.00	.00	.00	.0%
B9060	8052	VISION	.00	.00	.00	.00	.00	.00	.0%
TOTAL PART TOWN			.00	.00	.00	.00	.00	.00	.0%
B	PART TOWN								
B9550	9000	INTER-FUND	27,137.00	28,000.00	28,000.00	.00	28,000.00	28,000.00	-100.0%
TOTAL PART TOWN			27,137.00	28,000.00	28,000.00	.00	28,000.00	28,000.00	.0%
GRAND TOTAL			5,259,512.61	5,068,800.40	5,251,270.68	1,837,340.33	5,303,261.95	5,303,261.95	4.6%

Community Environment

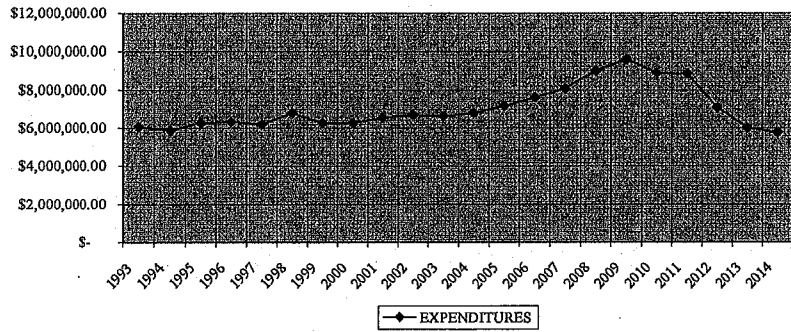
(C)

**Town of Amherst
Community Environment Fund
2014 ADOPTED BUDGET**

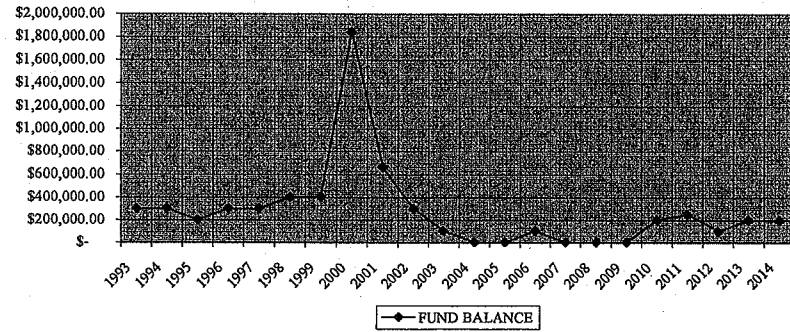
	<u>2014</u>	<u>2013</u>	<u>\$increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
<u>ADOPTED BUDGET</u>				
Budget Appropriations	\$ 5,768,590	\$ 5,999,681	\$ (231,091)	-4.01%
LESS: Estimated Revenues	\$ (473,229)	\$ (372,850)	\$ 100,379	21.21%
Appropriated Fund Balance	\$ (192,731)	\$ (197,841)	\$ (5,110)	-2.65%
AMOUNT TO RAISE IN TAXES:	<u>\$ 5,102,630.41</u>	<u>\$ 5,428,990</u>	<u>\$ (326,360)</u>	<u>-6.01%</u>
UNITS TO COMPUTE TAX RATE	34,326	34,269	57	0.17%
TAX RATE	<u>\$ 148.652054</u>	<u>\$ 158.422773</u>	<u>\$ (9.770719)</u>	<u>-6.17%</u>

CODE 22501

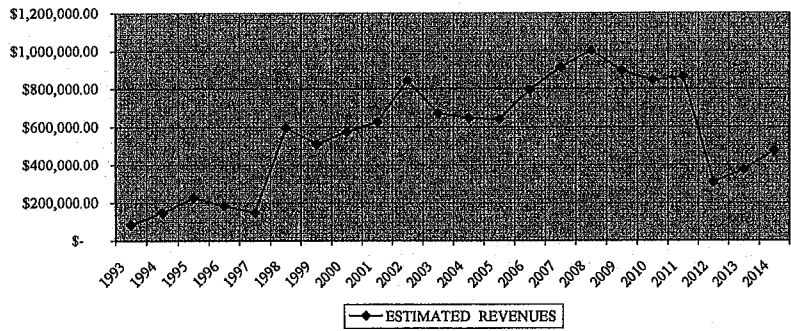
COMMUNITY ENVIRONMENT (C)



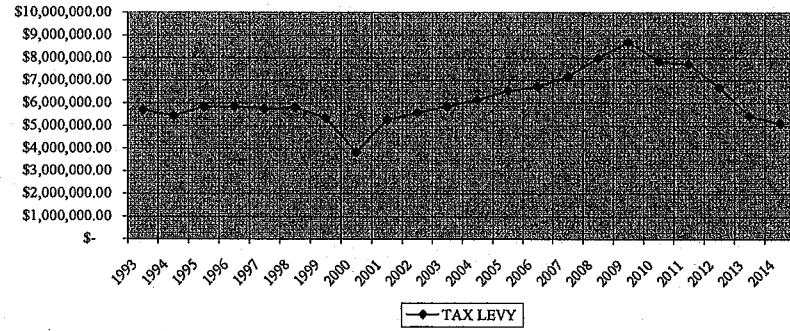
COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



11/06/2013 14:55
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NON-DEPARTMENTAL REVENUES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
C	COMMUNITY ENVIRONMENT								
C0001	01001	REAL PROPE	-6,674,710.00	-5,428,989.72	-5,428,989.72	.00	-5,102,630.41	-5,102,630.41	-100.0%
C0001	02401	INTEREST &	-13,907.67	-20,000.00	-20,000.00	.00	-20,000.00	-20,000.00	-100.0%
	TOTAL COMMUNITY ENVIRONMENT		-6,688,617.67	-5,448,989.72	-5,448,989.72	.00	-5,122,630.41	-5,122,630.41	-6.0%
C	COMMUNITY ENVIRONMENT								
C3621	02650	SALES OF S	-22,101.48	.00	.00	.00	.00	.00	.0%
C3621	02701	REFUND PRI	-8,333.33	.00	.00	.00	.00	.00	.0%
C3621	05002	EM'EE HEAL	-3,371.50	-4,200.00	-4,200.00	-2,329.44	-2,329.44	-2,329.44	-44.5%
	TOTAL COMMUNITY ENVIRONMENT		-33,806.31	-4,200.00	-4,200.00	-2,329.44	-2,329.44	-2,329.44	-44.5%
C	COMMUNITY ENVIRONMENT								
C8161	02131	TOTES	.00	.00	.00	.00	.00	.00	.0%
C8161	02132	RECYCLING	-259,787.85	-230,000.00	-230,000.00	-240,000.00	-240,000.00	-240,000.00	4.3%
C8161	02770	OTHER UNCL	-1,725.00	.00	.00	.00	.00	.00	.0%
C8161	02804	NEW GARBA	-7,246.25	.00	.00	.00	.00	.00	.0%
C8161	03089	STATE AID-	-705,750.00	.00	.00	.00	.00	.00	.0%
	TOTAL COMMUNITY ENVIRONMENT		-974,509.10	-230,000.00	-230,000.00	-240,000.00	-240,000.00	-240,000.00	4.3%
C	COMMUNITY ENVIRONMENT								
C8162	02130	DEBRIS PER	-4,890.00	.00	.00	.00	.00	.00	.0%
C8162	02405	INT MORTGA	-29,335.58	-43,249.90	-43,249.90	.00	-48,450.24	-48,450.24	-100.0%
C8162	02415	RENT EQUIP	-18,750.00	-50,000.00	-50,000.00	.00	.00	.00	-100.0%

11/06/2013 14:55
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMPOSTING	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
C8162 02617 AUCTION RE	-156,363.00	.00	.00	.00	.00	.00	.0%
C8162 02660 SALE OF RE	-34,663.52	.00	.00	.00	-126,449.46	-126,449.46	.0%
C8162 02721 COMPOST	-107.89	.00	.00	.00	.00	.00	.0%
C8162 02723 TIPPING FE	1,885.00	.00	.00	.00	.00	.00	.0%
C8162 05002 EM'EE HEAL	-434.16	.00	.00	.00	.00	.00	.0%
C8162 05031 INTERFUND	-7,313.23	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY ENVIRONMENT	-249,972.38	-93,249.90	-93,249.90	.00	-174,899.70	-174,899.70	87.6%
C COMMUNITY ENVIRONMENT							
C8163 02650 SALES OF S	.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.0%
C8163 05002 EM'EE HEAL	-8,309.91	-8,000.00	-8,000.00	-10,097.36	-10,097.36	-10,097.36	26.2%
C8163 05715 DEBT RES R	.00	.00	.00	.00	-7,502.14	-7,502.14	.0%
TOTAL COMMUNITY ENVIRONMENT	-8,309.91	-10,400.00	-10,400.00	-12,497.36	-19,999.50	-19,999.50	92.3%
C COMMUNITY ENVIRONMENT							
C8164 03089 STATE AID-	-14,742.07	-15,000.00	-18,622.63	-16,000.00	-16,000.00	-16,000.00	6.7%
TOTAL COMMUNITY ENVIRONMENT	-14,742.07	-15,000.00	-18,622.63	-16,000.00	-16,000.00	-16,000.00	6.7%
GRAND TOTAL	-7,969,957.44	-5,801,839.62	-5,805,462.25	-270,826.80	-5,575,859.05	-5,575,859.05	-3.9%

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

appropriated 7/8 <192,731.00>

TOTAL <5,768,590.05>

11/06/2013 15:36
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ERRONEOUS TAXES	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
C COMMUNITY ENVIRONMENT							
C1972 4190 TAX REFUND	727.99	.00	.00	.00	1,958.46	1,958.46	.0%
TOTAL COMMUNITY ENVIRONMENT	727.99	.00	.00	.00	1,958.46	1,958.46	.0%
C COMMUNITY ENVIRONMENT							
C3621 1000 PERSONAL S	101,732.97	133,075.25	132,575.25	133,075.25	139,148.75	139,148.75	.0%
C3621 1200 OVERTIME	14,018.66	3,531.36	4,031.36	3,531.36	3,531.36	3,531.36	.0%
C3621 1400 VAC BUYBAC	.00	.00	.00	469.71	.00	.00	.0%
C3621 1600 RETRO-PAY	.00	.00	.00	.00	.00	.00	.0%
C3621 1800 CLOTHING	400.00	800.00	800.00	800.00	.00	.00	.0%
C3621 1853 SICK INCEN	248.12	469.71	469.71	.00	.00	.00	-100.0%
C3621 2130 COMPUTER E	.00	.00	550.00	.00	.00	.00	.0%
C3621 4010 OFFICE SUP	1,825.40	1,800.00	1,250.00	1,800.00	1,800.00	1,800.00	.0%
C3621 4020 POSTAGE &	.00	600.00	600.00	600.00	600.00	600.00	.0%
C3621 4025 PRINT/ADV/	238.08	500.00	500.00	500.00	500.00	500.00	.0%
C3621 4030 PRINTING &	100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
C3621 4060 TELEPHONE	1,305.99	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
C3621 4090 PROFESSION	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
C3621 4110 CONTRACTUA	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
C3621 4111 RODENT CON	10,481.64	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
C3621 4120 TRAINING &	148.00	500.00	400.00	500.00	500.00	500.00	.0%
C3621 4240 TRUCKS, TR	941.19	6,000.00	5,865.00	5,865.00	5,865.00	5,865.00	-2.3%

11/06/2013 15:36
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PG 3
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMPOSTING			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
C8162	1400	VAC BUYBAC	121.80	351.38	351.38	.00	.00	.00	-100.0%
C8162	1600	RETRO-PAY	-82,900.00	.00	.00	.00	.00	.00	.0%
C8162	1800	CLOTHING	1,925.00	.00	.00	.00	.00	.00	.0%
C8162	1853	SICK INCEN	60.79	.00	.00	.00	.00	.00	.0%
C8162	4010	OFFICE SUP	1.00	.00	.00	.00	.00	.00	.0%
C8162	4012	CR. CARD	557.23	.00	.00	.00	.00	.00	.0%
C8162	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
C8162	4070	UTILITIES	4,379.99	.00	.00	.00	.00	.00	.0%
C8162	4110	CONTRACTUA	12,289.02	14,500.00	14,500.00	15,000.00	15,000.00	15,000.00	3.4%
C8162	4160	PHYSICAL E	215.00	.00	.00	.00	.00	.00	.0%
C8162	4240	TRUCKS, TR	-76.00	.00	.00	.00	.00	.00	.0%
C8162	6010	PRINCIPAL	20,000.00	104,861.11	104,861.11	.00	20,000.00	20,000.00	-100.0%
C8162	6020	PRINCIPAL	344,389.00	.00	.00	.00	.00	.00	.0%
C8162	7010	INTEREST O	7,387.50	16,969.17	16,969.17	.00	5,887.50	5,887.50	-100.0%
C8162	7020	INTEREST O	4,304.86	.00	.00	.00	.00	.00	.0%
C8162	8010	ST. RETIRE	6,968.57	.00	.00	.00	.00	.00	.0%
C8162	8030	SOCIAL SEC	6,499.62	1,377.68	1,377.68	.00	.00	.00	-100.0%
C8162	8050	HOSPITAL &	12,385.71	.00	.00	.00	.00	.00	.0%
C8162	8051	DENTAL	169.92	.00	.00	.00	.00	.00	.0%
C8162	8052	VISION	74.32	.00	.00	.00	.00	.00	.0%
C8162	8053	RET HEALTH	28,324.38	25,000.00	25,000.00	.00	29,403.36	29,403.36	-100.0%
TOTAL COMMUNITY ENVIRONMENT			436,293.05	180,716.84	180,716.84	15,000.00	70,290.86	70,290.86	-61.1%
C	COMMUNITY ENVIRONMENT								
C8163	1000	PERSONAL S	450,803.35	392,581.50	389,921.50	427,016.00	427,016.00	421,906.00	8.8%

11/06/2013 15:36
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NEXT YEAR BUDGET COMPARISON REPORT

PG 4
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DEBRIS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
C8163	1200	OVERTIME	188.11	.00	.00	.00	.00	.00	.0%
C8163	1300	LONGEVITY	3,140.00	.00	2,660.00	2,660.00	2,660.00	2,660.00	.0%
C8163	1800	CLOTHING	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	.0%
C8163	1853	SICK INCEN	225.04	.00	.00	.00	.00	.00	.0%
C8163	4021	CDL LIC	108.00	510.00	510.00	510.00	510.00	510.00	.0%
C8163	4110	CONTRACTUA	4,309.90	10,000.00	4,000.00	10,000.00	10,000.00	10,000.00	.0%
C8163	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	.0%
C8163	4240	TRUCKS, TR	90,485.58	75,000.00	83,000.00	80,000.00	80,000.00	80,000.00	6.7%
C8163	4310	GAS AND OI	50,817.50	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
C8163	4430	RNGE, PHOTO	7,680.68	13,400.00	11,400.00	13,400.00	13,400.00	13,400.00	.0%
C8163	4520	DRUG AND A	788.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
C8163	6010	PRINCIPAL	9,360.00	9,540.00	9,540.00	.00	9,720.00	9,720.00	-100.0%
C8163	7010	INTEREST O	4,734.00	4,546.80	4,546.80	.00	4,260.60	4,260.60	-100.0%
C8163	8010	ST. RETIRE	80,851.24	88,442.21	88,442.21	.00	78,102.15	78,102.15	-100.0%
C8163	8030	SOCIAL SEC	34,292.23	30,219.91	30,219.91	32,666.73	32,666.73	32,666.73	8.1%
C8163	8050	HOSPITAL &	101,857.46	98,000.00	98,000.00	.00	76,052.67	76,052.67	-100.0%
C8163	8051	DENTAL	5,801.99	8,000.00	8,000.00	.00	5,096.39	5,096.39	-100.0%
C8163	8052	VISION	664.12	800.00	800.00	.00	534.35	534.35	-100.0%
C8163	8053	RET HEALTH	82,641.73	90,000.00	90,000.00	.00	66,642.35	66,642.35	-100.0%
TOTAL COMMUNITY ENVIRONMENT			931,198.93	885,990.42	885,990.42	631,202.73	871,611.24	866,501.24	-2.2%
C	COMMUNITY ENVIRONMENT								
C8164	4110	CONTRACTUA	29,484.15	30,000.00	37,245.25	32,000.00	32,000.00	32,000.00	6.7%

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

PG 5
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HOUSEHOLD HAZARD WASTE	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
TOTAL COMMUNITY ENVIRONMENT	29,484.15	30,000.00	37,245.25	32,000.00	32,000.00	32,000.00	6.7%
C COMMUNITY ENVIRONMENT							
C9040 8040 WORKMEN'S	11,000.00	11,000.00	11,000.00	.00	.00	.00	-100.0%
TOTAL COMMUNITY ENVIRONMENT	11,000.00	11,000.00	11,000.00	.00	.00	.00	-100.0%
C COMMUNITY ENVIRONMENT							
C9550 9000 INTER-FUND	40,705.00	42,000.00	42,000.00	.00	42,000.00	42,000.00	-100.0%
TOTAL COMMUNITY ENVIRONMENT	40,705.00	42,000.00	42,000.00	.00	42,000.00	42,000.00	.0%
GRAND TOTAL	7,681,600.43	5,999,680.81	6,003,303.44	5,174,736.59	5,773,700.05	5,768,590.05	-3.9%

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

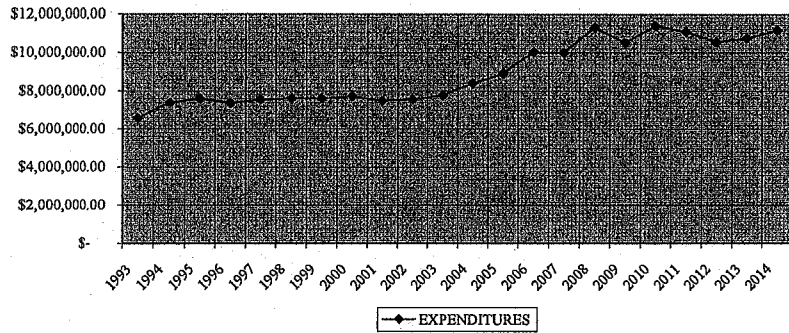
Highway Fund

(D)

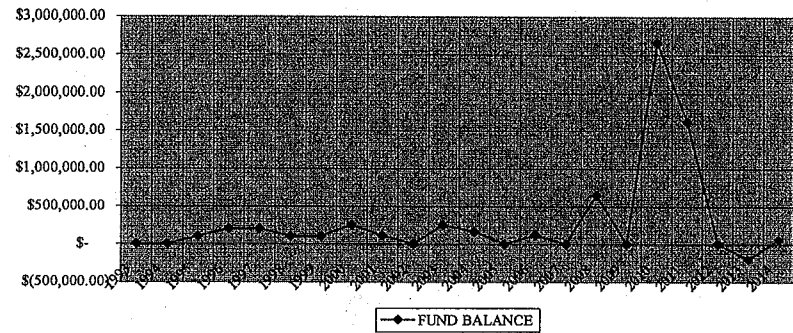
**Town of Amherst
Highway Fund
2014 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2014</u>	<u>2013</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 11,176,722	\$ 10,741,299	\$ 435,423	4.05%
LESS: Estimated Revenues	(2,064,378)	(1,770,400)	293,978	16.61%
Appropriated Equipment Reserve	-	-	-	
Appropriated Fund Balance	(55,570)	200,000	255,570	
AMOUNT TO RAISE IN TAXES:	\$ 9,056,774.56	\$ 9,170,899	\$(114,124)	-1.24%
	CODE 142289			
ASSESSED VALUE 100%	\$ 8,017,754,828	\$ 7,881,490,490	136,264,338	1.73%
TAX RATE PER \$1000	1.129590	1.163600	-0.034010	-2.92%

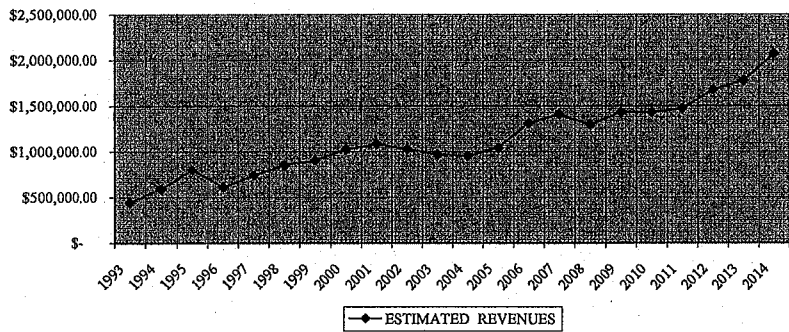
HIGHWAY (D)



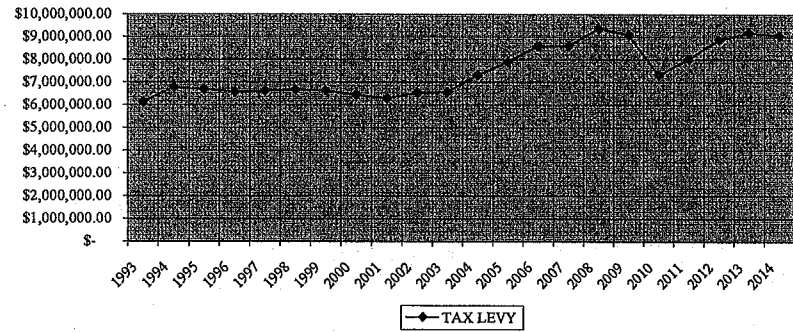
HIGHWAY (D)



HIGHWAY (D)



HIGHWAY (D)



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NON-DEPARTMENTAL REVENUES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
D	HIGHWAY FUND								
D0001	01001	REAL PROPE	-8,863,059.00	-9,170,898.64	-9,170,898.64	.00	-9,056,774.56	-9,056,774.56	-100.0%
D0001	02300	SNOW REMOV	-293,142.09	-301,000.00	-301,000.00	-301,000.00	-301,000.00	-301,000.00	.0%
D0001	02401	INTEREST &	-12,693.70	-20,000.00	-20,000.00	.00	-20,000.00	-20,000.00	-100.0%
D0001	02501	ROAD CUTS	-1,400.00	.00	.00	.00	.00	.00	.0%
D0001	02650	SALE OF SC	-1,617.00	.00	.00	.00	.00	.00	.0%
D0001	02651	MILLINGS R	-5,336.04	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-50.0%
D0001	02770	OTHER UNCL	-150.93	.00	.00	.00	.00	.00	.0%
D0001	02771	ENGINEERIN	-36.00	.00	.00	.00	.00	.00	.0%
D0001	03507	STATE AID	-461,178.59	-465,000.00	-465,000.00	-586,591.09	-586,591.09	-586,591.09	26.1%
D0001	05001	REFUND CUR	-942,483.08	-800,000.00	-800,000.00	-800,000.00	-800,000.00	-800,000.00	.0%
	TOTAL HIGHWAY FUND		-10,581,096.43	-10,766,898.64	-10,766,898.64	-1,692,591.09	-10,769,365.65	-10,769,365.65	.0%
D	HIGHWAY FUND								
D5110	02133	ELEC RECYL	-38,804.16	-25,000.00	-25,000.00	-28,800.00	-28,800.00	-28,800.00	15.2%
D5110	02617	AUCTION RE	.00	.00	-156,792.00	.00	.00	.00	.0%
D5110	05002	EM'EE HEAL	-21,365.37	-24,000.00	-24,000.00	-26,954.64	-29,284.90	-29,284.90	12.3%
D5110	05031	INTERFUND	-75,443.89	.00	.00	.00	.00	.00	.0%
	TOTAL HIGHWAY FUND		-135,613.42	-49,000.00	-205,792.00	-55,754.64	-58,084.90	-58,084.90	18.5%
D	HIGHWAY FUND								
D5130	02617	AUCTION RE	-32,380.97	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 3
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BONDS		2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
D9710 05715	DEBT RES R	.00	.00	.00	.00	-122,403.69	-122,403.69	.0%
TOTAL HIGHWAY FUND		-483,297.40	.00	.00	.00	-122,403.69	-122,403.69	.0%
GRAND TOTAL		-11,346,462.45	-10,941,298.64	-11,098,809.49	-1,872,352.89	-11,121,152.28	-11,121,152.28	1.6%

** END OF REPORT - Generated by Darlene Carroll

Appropriated 7/8 <55,570.00>

TOTAL <11,176,722.28>

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ERRONEOUS TAXES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
D	HIGHWAY FUND								
D1972	4190	TAX REFUND	64,524.38	4,612.40	4,612.40	.00	4,263.93	4,263.93	-100.0%
	TOTAL HIGHWAY FUND		64,524.38	4,612.40	4,612.40	.00	4,263.93	4,263.93	-7.6%
D	HIGHWAY FUND								
D5110	1000	PERSONAL S	1,270,624.54	1,365,810.37	1,344,810.37	1,485,759.00	1,476,524.00	1,472,674.00	8.8%
D5110	1200	OVERTIME	174.29	.00	.00	.00	.00	.00	.0%
D5110	1300	LONGEVITY	23,440.00	.00	20,600.00	.00	.00	.00	.0%
D5110	1600	RETRO-PAY	8,390.85	.00	.00	.00	.00	.00	.0%
D5110	1800	CLOTHING	10,800.00	11,760.00	12,160.00	12,160.00	11,760.00	11,760.00	3.4%
D5110	1853	SICK INCEN	2,321.84	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	.0%
D5110	2130	COMPUTER E	.00	.00	4,000.00	.00	.00	.00	.0%
D5110	2600	OTHER	.00	.00	156,792.00	.00	.00	.00	.0%
D5110	4000	GPS	13,715.90	28,800.00	28,800.00	28,800.00	28,800.00	28,800.00	.0%
D5110	4021	CDL LIC	648.00	170.00	170.00	648.00	648.00	648.00	281.2%
D5110	4040	TRAVEL	3.60	.00	.00	.00	.00	.00	.0%
D5110	4060	TELEPHONE	1,201.79	1,000.00	1,000.00	1,202.00	1,202.00	1,202.00	20.2%
D5110	4110	CONTRACTUA	707.54	200.00	200.00	708.00	708.00	708.00	254.0%
D5110	4120	TRAINING &	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
D5110	4310	GAS AND OI	730,399.85	600,000.00	600,000.00	700,000.00	700,000.00	700,000.00	16.7%
D5110	4330	RESURFACIN	68,709.72	70,000.00	70,000.00	.00	.00	.00	-100.0%
D5110	4340	LANDSCAPIN	1,721.64	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL REPAIRS			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
D5110	4420	UNIFORMS &	.00	.00	105.00	105.00	105.00	105.00	.0%
D5110	4430	RNGE, PHOTO	42,552.52	41,400.00	37,295.00	41,295.00	41,295.00	41,295.00	-.3%
D5110	4450	SMALL TOOL	1,160.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
D5110	6010	PRINCIPAL	.00	97,500.00	97,500.00	.00	.00	.00	-100.0%
D5110	7010	INTEREST O	.00	30,000.00	30,000.00	.00	.00	.00	-100.0%
D5110	7020	INTEREST O	12,500.00	.00	.00	.00	.00	.00	.0%
D5110	8010	ST. RETIRE	229,204.80	258,503.58	258,503.58	.00	273,122.29	273,122.29	-100.0%
D5110	8011	INCENTIVE	38,538.45	38,888.65	38,888.65	.00	38,538.45	38,538.45	-100.0%
D5110	8030	SOCIAL SEC	98,572.77	105,678.66	105,678.66	113,660.56	113,853.73	113,853.73	7.6%
D5110	8050	HOSPITAL &	259,215.60	260,000.00	260,000.00	.00	264,617.56	264,617.56	-100.0%
D5110	8051	DENTAL	21,033.67	23,000.00	23,000.00	.00	17,732.38	17,732.38	-100.0%
D5110	8052	VISION	1,690.12	2,100.00	2,100.00	.00	1,859.21	1,859.21	-100.0%
D5110	8053	RET HEALTH	210,343.26	240,000.00	240,000.00	.00	231,875.32	231,875.32	-100.0%
D5110	8060	UNEMPLOYME	2,449.59	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAY FUND			3,050,120.63	3,182,161.26	3,338,953.26	2,393,687.56	3,211,990.94	3,208,140.94	.8%
D	HIGHWAY FUND								
D5112	4330	RESURFACIN	1,010,400.04	800,000.00	800,000.00	1,250,000.00	1,250,000.00	1,250,000.00	56.3%
D5112	6010	PRINCIPAL	.00	71,428.57	71,428.57	.00	.00	.00	-100.0%
D5112	7010	INTEREST O	.00	30,000.00	30,000.00	.00	76,500.00	76,500.00	-100.0%
TOTAL HIGHWAY FUND			1,010,400.04	901,428.57	901,428.57	1,250,000.00	1,326,500.00	1,326,500.00	47.2%
D	HIGHWAY FUND								
D5130	1000	PERSONAL S	1,014,373.07	1,194,839.00	1,174,709.00	1,251,663.00	1,244,388.00	1,223,808.00	4.8%

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

PG 3
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
D5130	1200	OVERTIME	6,272.90	.00	4,500.00	3,800.00	3,800.00	3,800.00	.0%
D5130	1300	LONGEVITY	22,220.00	.00	15,630.00	9,930.00	9,930.00	9,930.00	.0%
D5130	1800	CLOTHING	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	.0%
D5130	1853	SICK INCEN	2,090.72	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	.0%
D5130	1880	RET INCENT	10,000.00	.00	.00	.00	.00	.00	.0%
D5130	2600	OTHER EQUI	.00	.00	.00	80,000.00	.00	.00	.0%
D5130	4021	CDL LIC	231.00	170.00	170.00	170.00	170.00	170.00	.0%
D5130	4040	TRAVEL	4.00	.00	.00	.00	.00	.00	.0%
D5130	4100	RENTALS	12,857.27	10,000.00	15,000.00	12,190.00	12,190.00	12,190.00	21.9%
D5130	4120	TRAINING &	.00	.00	1,096.00	.00	.00	.00	.0%
D5130	4240	TRUCKS, TR	199,542.96	200,000.00	195,418.85	200,000.00	200,000.00	200,000.00	.0%
D5130	4430	RNGE, PHOTO	37,586.97	31,900.00	31,104.00	37,587.00	37,587.00	37,587.00	17.8%
D5130	4450	SMALL TOOL	1,823.64	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
D5130	6000	INSTALL PR	185,771.06	193,645.74	193,645.74	201,854.21	201,854.21	201,854.21	4.2%
D5130	6010	PRINCIPAL	.00	.00	.00	.00	71,684.54	71,684.54	.0%
D5130	7000	INSTAL INT	42,855.85	34,981.17	34,981.17	26,772.70	26,772.70	26,772.70	-23.5%
D5130	7010	INTEREST O	.00	.00	.00	.00	19,354.83	19,354.83	.0%
D5130	8010	ST. RETIRE	194,237.92	220,179.93	220,179.93	.00	239,524.95	239,524.95	-100.0%
D5130	8030	SOCIAL SEC	79,937.69	92,678.91	92,678.91	95,752.22	95,945.38	95,945.38	3.3%
D5130	8050	HOSPITAL &	196,751.09	185,000.00	185,000.00	.00	222,924.45	222,924.45	-100.0%
D5130	8051	DENTAL	11,207.31	13,000.00	13,000.00	.00	14,938.47	14,938.47	-100.0%
D5130	8052	VISION	1,282.84	1,400.00	1,400.00	.00	1,566.27	1,566.27	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 6
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SNOW REMOVAL			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
D5142	7010	INTEREST O	.00	5,470.58	5,470.58	.00	5,186.37	5,186.37	-100.0%
D5142	7020	INTEREST O	1,875.00	.00	.00	.00	.00	.00	.0%
D5142	8010	ST. RETIRE	139,755.10	159,590.63	159,590.63	.00	161,088.37	161,088.37	-100.0%
D5142	8030	SOCIAL SEC	46,188.75	62,329.60	62,329.60	63,806.59	63,806.59	63,806.59	2.4%
D5142	8050	HOSPITAL &	106,864.37	168,000.00	168,000.00	.00	148,550.58	148,550.58	-100.0%
D5142	8051	DENTAL	6,087.18	12,000.00	12,000.00	.00	9,954.57	9,954.57	-100.0%
D5142	8052	VISION	696.76	1,200.00	1,200.00	.00	1,043.72	1,043.72	-100.0%
D5142	8053	RET HEALTH	86,704.08	158,000.00	158,000.00	.00	130,169.80	130,169.80	-100.0%
TOTAL HIGHWAY FUND			2,103,696.61	2,766,971.29	2,766,971.29	2,272,004.59	2,739,687.47	2,739,687.47	-1.0%
D HIGHWAY FUND									
D9040	8040	WORKMEN'S	159,000.00	159,000.00	159,000.00	.00	.00	.00	-100.0%
TOTAL HIGHWAY FUND			159,000.00	159,000.00	159,000.00	.00	.00	.00	-100.0%
D HIGHWAY FUND									
D9550	9000	INTER-FUND	115,331.00	119,000.00	119,000.00	.00	121,000.00	121,000.00	-100.0%
TOTAL HIGHWAY FUND			115,331.00	119,000.00	119,000.00	.00	121,000.00	121,000.00	1.7%
D HIGHWAY FUND									
D9710	6010	PRINCIPAL	324,360.00	342,075.71	342,075.71	.00	354,255.71	354,255.71	-100.0%
D9710	6020	PRINCIPAL	4,536.00	.00	.00	.00	.00	.00	.0%
D9710	7010	INTEREST O	67,381.50	57,256.08	57,256.08	.00	43,923.81	43,923.81	-100.0%
D9710	7020	INTEREST O	713.24	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAY FUND			396,990.74	399,331.79	399,331.79	.00	398,179.52	398,179.52	-.3%
GRAND TOTAL			9,737,821.55	10,741,298.64	10,898,809.49	8,383,296.86	11,201,152.28	11,176,722.28	4.1%

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

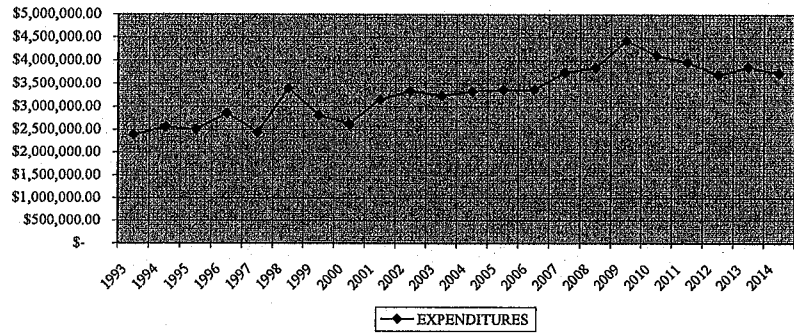
Lighting Fund

(E)

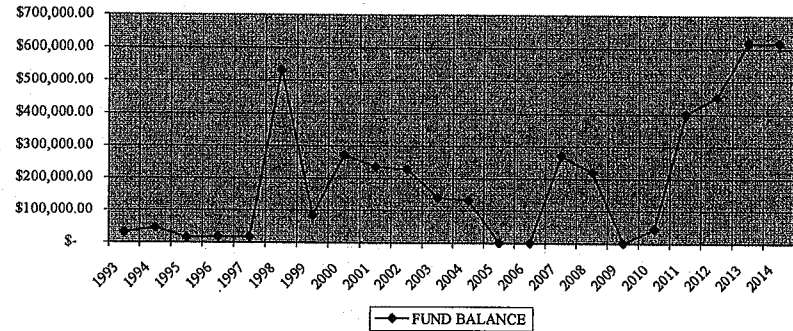
**Town of Amherst
Lighting Districts (Consolidated)
2014 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2014</u>	<u>2013</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 3,733,476	\$ 3,860,737	\$ (127,261)	-3.30%
LESS Estimated Revenues	\$ (16,553)	\$ (15,500)	\$ 1,053	6.79%
Appropriated Fund Balance	\$ (616,000)	\$ (616,000)	-	
AMOUNT TO RAISE IN TAXES:	<u>\$ 3,100,923.67</u>	<u>\$ 3,229,237</u>	<u>\$ (128,313)</u>	-3.97%
CODE 22975				
ASSESSED VALUE 100%	4,498,274,187	\$ 4,489,745,287	\$ 8,528,900	0.19%
TAX RATE PER \$1000	\$ 0.689359	\$ 0.719247	\$ (0.029889)	-4.16%

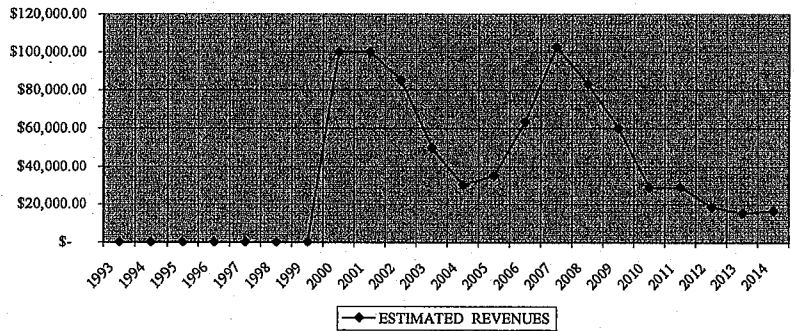
LIGHTING (E)



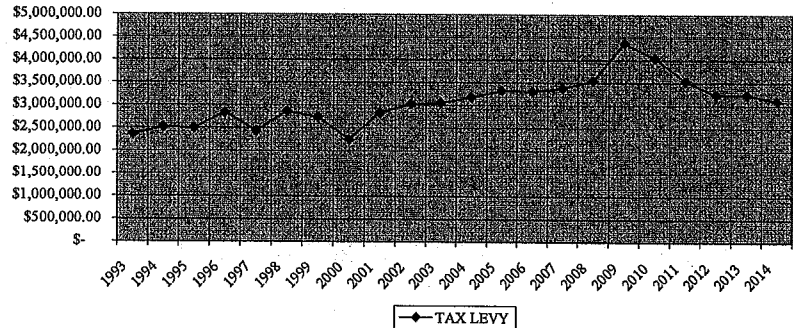
LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



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

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NON-DEPARTMENTAL REVENUES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
E	LIGHTING DISTRICTS								
E0001	01001	REAL PROPE	-3,229,501.00	-3,229,237.44	-3,229,237.44	.00	-3,100,923.67	-3,100,923.67	-100.0%
E0001	02401	INTEREST &	-12,027.60	-15,000.00	-15,000.00	.00	-15,000.00	-15,000.00	-100.0%
	TOTAL LIGHTING DISTRICTS		-3,241,528.60	-3,244,237.44	-3,244,237.44	.00	-3,115,923.67	-3,115,923.67	-4.0%
E	LIGHTING DISTRICTS								
E9997	02770	OTHER UNCL	-650.00	.00	.00	.00	.00	.00	.0%
E9997	05002	EM'EE HEAL	-1,213.56	-500.00	-500.00	-1,552.80	-1,552.80	-1,552.80	210.6%
	TOTAL LIGHTING DISTRICTS		-1,863.56	-500.00	-500.00	-1,552.80	-1,552.80	-1,552.80	210.6%
	GRAND TOTAL		-3,243,392.16	-3,244,737.44	-3,244,737.44	-1,552.80	-3,117,476.47	-3,117,476.47	-3.9%

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

Appropriated 7/8 <616,000.00>
Total <3,733,476.47>

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

 PG 1
 bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED DISTRICT ACCOUNT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
E	LIGHTING DISTRICTS								
E9997	1000	PERSONAL S	124,803.56	111,354.00	111,110.40	87,530.00	87,664.50	87,664.50	-21.4%
E9997	1200	OVERTIME	10,800.47	8,000.00	8,000.00	8,483.00	8,483.00	8,483.00	6.0%
E9997	1300	LONGEVITY	2,160.00	2,270.00	2,270.00	1,605.00	1,605.00	1,605.00	-29.3%
E9997	1600	RETRO-PAY	538.10	.00	.00	.00	.00	.00	.0%
E9997	1800	CLOTHING	980.00	980.00	980.00	980.00	.00	.00	.0%
E9997	1853	SICK INCEN	121.80	133.00	376.60	133.00	.00	.00	.0%
E9997	1880	RET INCENT	10,000.00	.00	.00	.00	.00	.00	.0%
E9997	2600	OTHER	.00	.00	-125.00	.00	.00	.00	.0%
E9997	4050	MILEAGE	7.25	.00	.00	.00	.00	.00	.0%
E9997	4070	UTILITIES	2,956,335.70	3,645,000.00	3,645,000.00	.00	3,550,000.00	3,550,000.00	-100.0%
E9997	4110	CONTRACTUA	10,668.38	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
E9997	4190	TAX REFUND	8,826.55	141.52	141.52	.00	160.29	160.29	-100.0%
E9997	4930	LIABILITY	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
E9997	8010	ST. RETIRE	22,772.42	22,169.54	22,169.54	.00	11,751.85	11,751.85	-100.0%
E9997	8030	SOCIAL SEC	11,324.82	9,389.38	9,389.38	7,552.92	7,478.07	7,478.07	-19.6%
E9997	8040	WORKMEN'S	2,000.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
E9997	8050	HOSPITAL &	12,331.74	15,000.00	15,000.00	.00	27,341.64	27,341.64	-100.0%
E9997	8051	DENTAL	1,143.02	2,000.00	2,000.00	.00	1,000.00	1,000.00	-100.0%
E9997	8052	VISION	95.84	300.00	300.00	.00	300.00	300.00	-100.0%
E9997	8053	RET HEALTH	4,810.76	5,000.00	5,000.00	.00	10,692.12	10,692.12	-100.0%

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

PG 2
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED DISTRICT ACCOUNT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
E9997	9000	INTER-FUND	6,784.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	-100.0%
TOTAL LIGHTING DISTRICTS			3,186,504.41	3,860,737.44	3,860,612.44	126,283.92	3,733,476.47	3,733,476.47	-3.3%
GRAND TOTAL			3,186,504.41	3,860,737.44	3,860,612.44	126,283.92	3,733,476.47	3,733,476.47	-3.3%

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

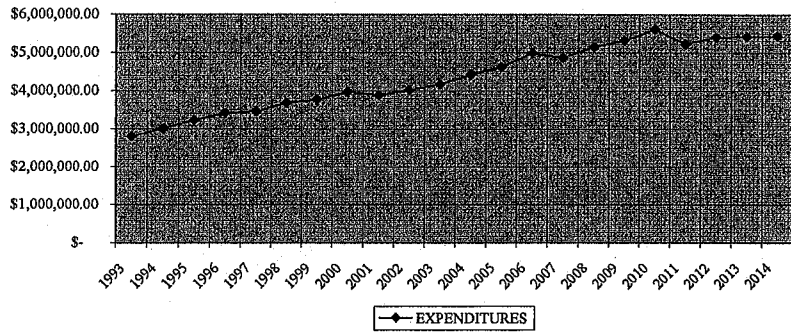
Fire Districts

(F)

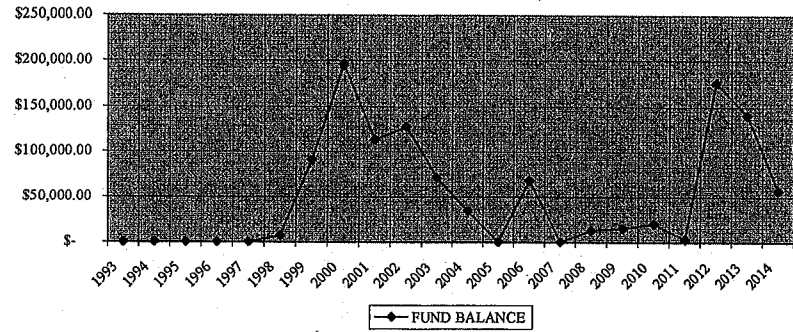
**Town of Amherst
Fire Protection Districts & Fire Districts
2014 ADOPTED BUDGET**

ADOPTED BUDGET			RAISE IN	2014	2014 TAX RATE	2013 TAX RATE	\$increase/	%increase/
Fire Protection			TAXES	ASSESSED	PER \$1,000	PER \$1,000	(decrease)	(decrease)
				VALUATIONS	ASSESSED VALUE	ASSESSED VALUE		
Autumn Harvest	F3001	CODE 22022	\$ 40,148.30	\$ 54,975,393.00	\$ 0.730296	\$ 0.707442	\$ 0.0229	3.23%
Lamm Post	F3002	CODE 22023	\$ 1,324.60	\$ 259.00	\$ 5,114.291754	\$ 5,115.564023	\$ (1.2723)	-0.02%
Lehn-Spring	F3003	CODE 22024	\$ 8,785.02	\$ 12,174,771.00	\$ 0.721575	\$ 0.698602	\$ 0.0230	3.29%
Mill	F3004	CODE 22025	\$ 7,640.20	\$ 10,464,997.00	\$ 0.730072	\$ 0.727733	\$ 0.0023	0.32%
Elicott Creek	F3009	CODE 22026	\$ 678,032.18	\$ 764,158,768.00	\$ 0.887292	\$ 0.909276	\$ (0.0220)	-2.42%
No. Amherst	F3010	CODE 22027	\$ 268,232.57	\$ 77,363,310.00	\$ 3.467181	\$ 3.508805	\$ (0.0416)	-1.19%
Getzville	F3011	CODE 22028	\$ 1,339,603.12	\$ 1,711,028,308.00	\$ 0.782923	\$ 0.769735	\$ 0.0132	1.71%
Swormville	F3012	CODE 22029	\$ 552,081.98	\$ 401,205,670.00	\$ 1.376057	\$ 1.467273	\$ (0.0912)	-6.22%
East Amherst	F3013	CODE 22030	\$ 855,317.36	\$ 1,381,751,318.00	\$ 0.619010	\$ 0.617593	\$ 0.0014	0.23%
Main-Transit	F3014	CODE 22031	\$ 993,614.39	\$ 1,198,100,715.00	\$ 0.829325	\$ 0.828945	\$ 0.0004	0.05%
Park Club	F3015	CODE 22032	\$ 27,103.90	\$ 32,946,752.00	\$ 0.822658	\$ 0.802423	\$ 0.0202	2.52%
Williamsville-Sheridan	F3016	CODE 22033	\$ 228,398.46	\$ 301,468,438.00	\$ 0.757620	\$ 0.619229	\$ 0.1384	22.35%
North Bailey	F3018	CODE 22035	\$ 370,600.12	\$ 205,965,242.00	\$ 1.799333	\$ 1.839192	\$ (0.0399)	-2.17%
Total Fire Protection			<u>\$ 5,370,882.19</u>	<u>\$ 6,151,603,941.00</u>	<u>\$ 0.873086</u>			
FIRE DISTRICTS								
Snyder	J1100	CODE 22021	\$ 1,447,125.00	\$ 1,410,288,471.00	\$ 1.026120	\$ 1.022978	\$ 0.0031	0.28%
Egbertsville	J1200	CODE 22020	\$ 1,386,953.00	\$ 1,118,313,696.00	\$ 1.240218	\$ 1.248432	\$ (0.0082)	-0.56%
Total Fire Districts			<u>\$ 2,834,078.00</u>	<u>\$ 2,528,602,167.00</u>				
Grand Total			<u>\$ 8,204,960.19</u>	<u>\$ 8,680,206,108.00</u>				

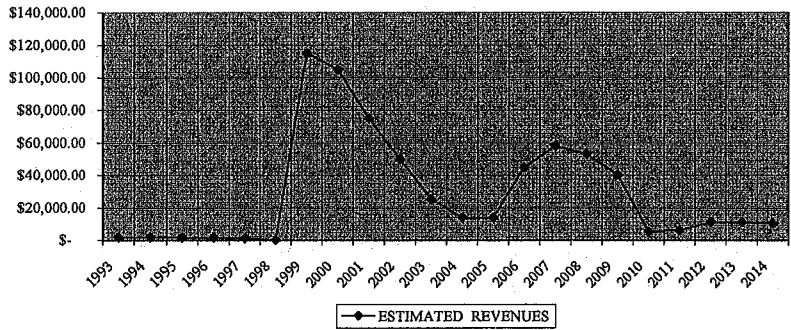
FIRE (F)



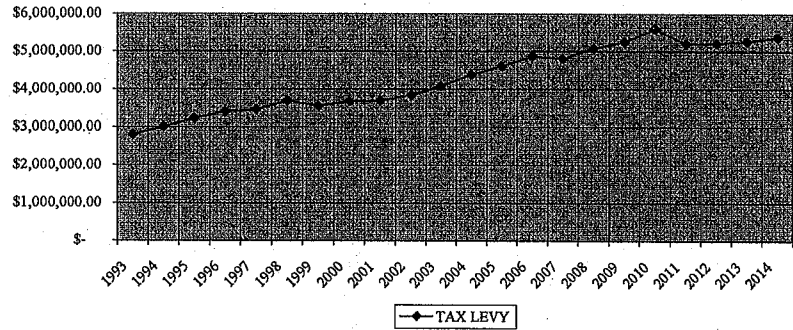
FIRE (F)



FIRE (F)



FIRE (F)



Town of Amherst
Fire Protection & Fire Districts
2014 ADOPTED BUDGET

		PHONE 4060	PHONE /WC REIMB	HYDRANT 4070	PENSION 4090	CONTRACT 4110	Workers Comp 8040	TAXES 4190	DEFICIT 4000	APPROPRIATED FUND BALANCE OR PLUS DEFICIT FB	LESS INTEREST INCOME	RAISE IN TAXES
FIRE PROTECTION												
Autumn Harvest F3001	2013	\$ 148.00		\$ 3,145.00	\$ -	\$ 39,631.73	\$ -	\$ 23.63	\$ -	\$ 3,730.16	\$ 75.99	\$ 39,142.21
	2014	\$ 148.00		\$ 3,145.00	\$ -	\$ 40,661.45	\$ -	\$ -	\$ -	\$ 3,786.53	\$ 19.62	\$ 40,148.30
		\$ -		\$ -	\$ -	\$ 1,029.72	\$ -	\$ (23.63)	\$ -	\$ 56.37	\$ (56.37)	\$ 1,006.09
LAMM POST F3002	2013	\$ -		\$ 1,325.00	\$ 0	\$ 0.19	\$ 0	\$ 0	\$ -	\$ 0.02	\$ 0.24	\$ 1,324.93
	2014	\$ -		\$ 1,325.00	\$ -	\$ 0.19	\$ -	\$ -	\$ -	\$ -	\$ 0.59	\$ 1,324.60
		\$ -		\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ (0.02)	\$ 0.35	\$ (0.33)
LEHN-SPRINGS F3003	2013	\$ 24.00		\$ 505.00	\$ 0	\$ 8,750.35	\$ 0	\$ 0	\$ -	\$ 732.65	\$ 16.16	\$ 8,530.54
	2014	\$ 24.00		\$ 505.00	\$ -	\$ 9,004.83	\$ -	\$ -	\$ -	\$ 743.95	\$ 4.86	\$ 8,785.02
		\$ -		\$ -	\$ -	\$ 254.48	\$ -	\$ -	\$ -	\$ 11.30	\$ (11.30)	\$ 254.48
MILL F3004	2013	\$ 24.00		\$ 675.00	\$ 0	\$ 7,251.31	\$ 0	\$ 0	\$ -	\$ 567.23	\$ 19.15	\$ 7,363.93
	2014	\$ 24.00		\$ 675.00	\$ -	\$ 7,740.23	\$ -	\$ -	\$ -	\$ 794.50	\$ 4.53	\$ 7,640.20
		\$ -		\$ -	\$ -	\$ 488.92	\$ -	\$ -	\$ -	\$ 227.27	\$ (14.62)	\$ 276.27
ELLCOTT CRK F3009	2013	\$ 1,550.00	\$ (6,106.00)	\$ 43,095.00	\$ 65,893.00	\$ 561,804.94	\$ 10,000.00	\$ 2,334.62	\$ -	\$ 6,960.74	\$ 432.79	\$ 671,178.03
	2014	\$ 1,550.00	\$ (6,106.00)	\$ 43,095.00	\$ 65,893.00	\$ 578,659.09	\$ 9,500.00	\$ 54.73	\$ -	\$ 14,310.79	\$ 302.85	\$ 678,032.18
		\$ -	\$ -	\$ -	\$ -	\$ 16,854.15	\$ (500.00)	\$ (2,279.89)	\$ -	\$ 7,350.05	\$ (129.94)	\$ 6,854.15
NO. AMHERST F3010	2013	\$ 550.00		\$ 34,460.00	\$ 100,866.00	\$ 134,203.85	\$ 7,500.00	\$ 1,066.17	\$ -	\$ 8,353.15	\$ 238.70	\$ 270,054.17
	2014	\$ 550.00		\$ 32,638.40	\$ 100,866.00	\$ 134,203.85	\$ 7,200.00	\$ -	\$ -	\$ 7,101.01	\$ 124.67	\$ 268,232.57
		\$ -		\$ (1,821.60)	\$ -	\$ -	\$ (300.00)	\$ (1,066.17)	\$ -	\$ (1,252.14)	\$ (114.03)	\$ (1,821.60)
GETZVILLE F3011	2013	\$ 3,200.00		\$ 114,725.00	\$ 108,326.00	\$ 1,069,288.74	\$ 10,000.00	\$ 1,715.00	\$ -	\$ 9,032.71	\$ 289.59	\$ 1,297,932.44
	2014	\$ 3,200.00		\$ 114,725.00	\$ 108,326.00	\$ 1,090,700.00	\$ 13,600.00	\$ -	\$ 9,628.93	\$ -	\$ 576.81	\$ 1,339,603.12
		\$ -		\$ -	\$ -	\$ 21,411.26	\$ 3,600.00	\$ (1,715.00)	\$ 9,628.93	\$ (9,032.71)	\$ 287.22	\$ 41,670.68
SWORMVILLE F3012	2013	\$ 1,100.00	\$ (550.00)	\$ 39,667.00	\$ 160,000.00	\$ 378,448.49	\$ 14,000.00	\$ -	\$ -	\$ 12,582.03	\$ 201.52	\$ 579,881.94
	2014	\$ 1,150.00	\$ (575.00)	\$ 39,667.00	\$ 100,000.00	\$ 393,586.43	\$ 14,500.00	\$ 815.39	\$ 12,000.00	\$ 8,800.00	\$ 261.84	\$ 552,081.98
		\$ 50.00	\$ (25.00)	\$ -	\$ (60,000.00)	\$ 15,137.94	\$ 500.00	\$ 815.39	\$ 12,000.00	\$ (3,782.03)	\$ 60.32	\$ (27,799.96)
EAST AMHERST F3013	2013	\$ 3,000.00	\$ (1,500.00)	\$ 74,160.00	\$ 160,000.00	\$ 646,894.38	\$ 14,000.00	\$ 50.33	\$ -	\$ 45,402.70	\$ 628.33	\$ 850,573.68
	2014	\$ 3,000.00	\$ (1,500.00)	\$ 74,160.00	\$ 123,000.00	\$ 646,894.38	\$ 11,000.00	\$ 559.49	\$ -	\$ 1,400.00	\$ 396.51	\$ 855,317.36
		\$ -	\$ -	\$ -	\$ (37,000.00)	\$ -	\$ (3,000.00)	\$ 509.16	\$ -	\$ (44,002.70)	\$ (231.82)	\$ 4,743.68
MAIN-TRANSIT F3014	2013	\$ 2,750.00		\$ 74,463.00	\$ 132,055.00	\$ 758,136.93	\$ 15,000.00	\$ 529.48	\$ -	\$ 5,293.19	\$ 444.50	\$ 977,196.72
	2014	\$ 2,750.00		\$ 74,463.00	\$ 132,055.00	\$ 774,554.60	\$ 17,100.00	\$ 900.04	\$ -	\$ 7,774.46	\$ 433.79	\$ 993,614.39
		\$ -		\$ -	\$ -	\$ 16,417.67	\$ 2,100.00	\$ 370.56	\$ -	\$ 2,481.27	\$ (10.71)	\$ 16,417.67
PARK CLUB F3015	2013	\$ 95.00		\$ 5,086.00	\$ -	\$ 22,841.77	\$ -	\$ -	\$ -	\$ 2,392.43	\$ 53.08	\$ 26,161.96
	2014	\$ 95.00		\$ 5,086.00	\$ -	\$ 24,368.41	\$ -	\$ -	\$ -	\$ 2,432.78	\$ 12.73	\$ 27,103.90
		\$ -		\$ -	\$ -	\$ 1,526.64	\$ -	\$ -	\$ -	\$ 40.35	\$ (40.35)	\$ 941.94
WMSVL-SHER F3016	2013	\$ 825.00		\$ 12,100.00	\$ -	\$ 215,259.14	\$ -	\$ -	\$ -	\$ 41,642.02	\$ 448.96	\$ 186,093.16
	2014	\$ 825.00		\$ 12,100.00	\$ -	\$ 222,975.12	\$ -	\$ -	\$ -	\$ 7,400.00	\$ 101.66	\$ 228,398.46
		\$ -		\$ -	\$ -	\$ 7,715.98	\$ -	\$ -	\$ -	\$ (34,242.02)	\$ (347.30)	\$ 42,305.30
NORTH BAILEY F3018	2013	\$ 2,200.00		\$ 7,900.00	\$ 107,859.00	\$ 228,025.03	\$ 11,000.00	\$ 767.08	\$ -	\$ 4,500.00	\$ 150.99	\$ 353,100.12
	2014	\$ 2,200.00		\$ 7,900.00	\$ 107,859.00	\$ 245,525.03	\$ 9,500.00	\$ -	\$ -	\$ 2,224.37	\$ 159.54	\$ 370,600.12
		\$ -		\$ -	\$ -	\$ 17,500.00	\$ (1,500.00)	\$ (767.08)	\$ -	\$ (2,275.63)	\$ 8.55	\$ 17,500.00
TOTALS	2013	\$ 15,466.00	\$ (8,156.00)	\$ 411,306.00	\$ 834,999.00	\$ 4,070,536.85	\$ 81,500.00	\$ 6,486.31	\$ -	\$ 141,189.03	\$ 3,000.00	\$ 5,267,949.13
	2014	\$ 15,516.00	\$ (8,181.00)	\$ 409,484.40	\$ 737,999.00	\$ 4,168,873.60	\$ 82,400.00	\$ 2,329.65	\$ 21,628.93	\$ 56,768.39	\$ 2,400.00	\$ 5,370,882.19
		\$ 50.00	\$ (25.00)	\$ (1,821.60)	\$ (97,000.00)	\$ 98,336.75	\$ 900.00	\$ (4,156.66)	\$ 21,628.93	\$ (84,420.64)	\$ (600.00)	\$ 102,933.06

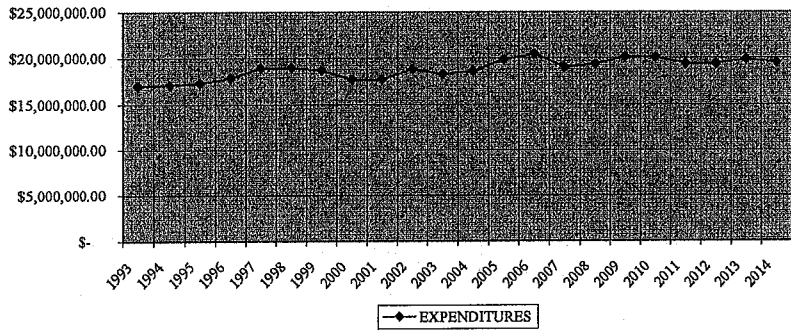
Sewer Fund

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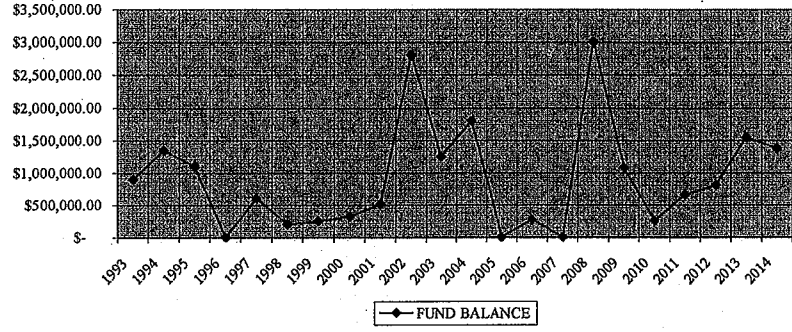
**Town of Amherst
SEWER FUND
2014 ADOPTED BUDGET**

<u>DOPTED BUDGET</u>	<u>2014</u>	<u>2013</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 19,494,835	\$ 19,811,916	\$ (317,081)	-1.60%
LESS: Estimated Revenues	\$ (2,572,851)	\$ (2,715,913)	\$ (143,062)	-5.27%
LESS: PENSION RESERVE	\$ (150,000)	\$ -	\$ 150,000	#DIV/0!
LESS: Appropriated Fund Balance	\$ (1,225,784)	\$ (1,549,803)	\$ (324,019)	
AMOUNT TO RAISE IN TAXES:	<u>\$ 15,546,200</u>	<u>\$ 15,546,200</u>	<u>\$ 0</u>	0.00%

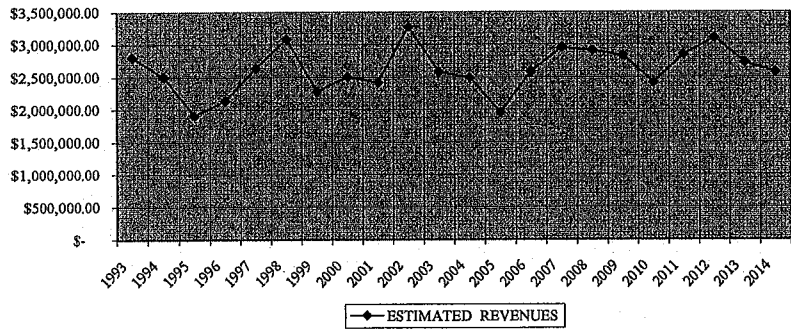
SEWER (G)



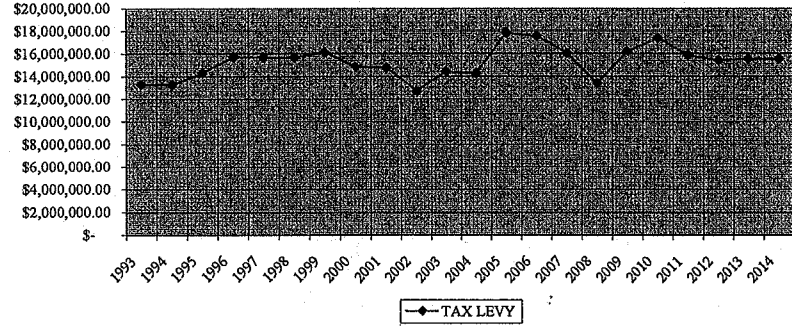
SEWER (G)



SEWER (G)



SEWER (G)



**TOWN OF AMHERST
SANITARY SEWER FUND
2014 ADOPTED BUDGET**

ADOPTED BUDGET	COMBINED SEWER MAINT	Disposal Plant	Environmental Control	Erie County SS#5	Village of Williamsville	Town of Clarence	TOTAL
Capital Debt	\$ 643,907	\$ 2,839,940	\$ -		\$ -		\$ 3,483,847
Water Pollution Debt (WWTP G9916)	\$ 2,177,951	\$ (2,776,374)	\$ -	\$ 358,221	\$ 152,229	\$ 89,945	\$ 1,971
DEBT RESERVE	\$ (1,971)	\$ (63,566)					\$ (65,537)
Capital Revenues	\$ -	\$ -	\$ -	\$ 358,221	\$ 152,229	\$ 89,945	\$ 600,394
Total Capital Levy	\$ 2,819,887	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ 2,819,887
Maintenance Appropriation	\$ 4,382,273	\$ 11,412,259	\$ 216,456	\$ -	\$ -	\$ -	\$ 16,010,988
Disposal Plant O & M	\$ 10,851,802	\$ (11,412,259)	\$ (216,456)	\$ 305,111	\$ 338,111	\$ 133,691	\$ -
Maintenance Revenues	\$ 1,131,977	\$ -	\$ -	\$ 305,111	\$ 338,111	\$ 133,691	\$ 1,908,890
Appropriated Fund Balance	\$ (1,375,784)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,375,784)
Total Maintenance Levy	\$ 12,726,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,726,314
AMOUNT TO RAISE IN TAXES	\$ 15,546,201	\$ (0.00)	\$ -	\$ -	\$ -	\$ -	\$ 15,546,201
PRIOR YEAR - 2013							\$ 15,546,200
\$ CHANGE							\$ 1
% CHANGE							0.0%

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

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NON-DEPARTMENTAL REVENUES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
G SANITARY SEWERS									
G0001	02401	INTEREST &	-372.59	.00	.00	.00	.00	.00	.0%
TOTAL SANITARY SEWERS			-372.59	.00	.00	.00	.00	.00	.0%
G SANITARY SEWERS									
G9000	01001	REAL PROPE	-15,089,114.71	-15,546,199.74	-15,546,199.74	.00	-15,546,200.33	-15,546,200.33	-100.0%
G9000	02122	SWR CHARGE	-1,985.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
G9000	02374	SWR SERVIC	-2,150,730.36	-2,169,000.00	-2,169,000.00	-2,087,172.00	-2,087,172.00	-2,087,172.00	-3.8%
G9000	02375	PRETREATME	-215,244.00	-214,544.00	-214,544.00	-214,394.00	-214,294.00	-214,294.00	-.1%
G9000	02377	TELEVISING	-298.75	-2,800.00	-2,800.00	-1,000.00	-1,000.00	-1,000.00	-64.3%
G9000	02401	INTEREST &	-41,430.59	-50,000.00	-50,000.00	.00	-50,000.00	-50,000.00	-100.0%
G9000	02617	AUCTION RE	-2,026.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
G9000	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
G9000	02770	OTHER UNCL	-2,795.40	.00	.00	.00	.00	.00	.0%
G9000	05001	REFUND CUR	-272.60	.00	.00	.00	.00	.00	.0%
G9000	05002	EM'EE HEAL	-13,592.59	-22,857.60	-22,857.60	-25,305.04	-25,305.04	-25,305.04	10.7%
G9000	05031	INTERFUND	-20,671.34	.00	.00	.00	.00	.00	.0%
G9000	05715	DEBT RES R	.00	.00	.00	.00	-1,970.82	-1,970.82	.0%
TOTAL SANITARY SEWERS			-17,538,161.34	-18,017,901.34	-18,017,901.34	-2,340,371.04	-17,938,442.19	-17,938,442.19	-.4%
G SANITARY SEWERS									
G9916	02376	LAB FEES	-43,137.35	-64,000.00	-64,000.00	.00	-64,000.00	-64,000.00	-100.0%

11/06/2013 12:25
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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DISPOSAL PLANT 16	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
G9916 02617 AUCTION RE	-11,625.49	.00	.00	.00	.00	.00	.0%
G9916 02650 SALES OF S	.00	-2,500.00	-85,781.60	.00	-2,500.00	-2,500.00	-100.0%
G9916 02701 REFUND PRI	-2,400.00	.00	.00	.00	.00	.00	.0%
G9916 02770 OTHER UNCL	-27,632.66	.00	.00	.00	.00	.00	.0%
G9916 05002 EM'EE HEAL	-32,715.28	-39,064.08	-39,064.08	-48,989.96	-48,989.96	-48,989.96	25.4%
G9916 05031 INTERFUND	-102,430.92	.00	.00	.00	.00	.00	.0%
G9916 05715 DEBT RES R	.00	-132,747.43	-132,747.43	.00	-63,565.94	-63,565.94	-100.0%
TOTAL SANITARY SEWERS	-219,941.70	-238,311.51	-321,593.11	-48,989.96	-179,055.90	-179,055.90	-24.9%
G SANITARY SEWERS							
G9999 02375 PRETREATME	-650.00	-500.00	-500.00	.00	.00	.00	-100.0%
G9999 02617 AUCTION RE	-22,803.00	.00	.00	.00	.00	.00	.0%
G9999 05002 EM'EE HEAL	-1,981.10	-5,400.00	-5,400.00	-1,552.80	-1,552.80	-1,552.80	-71.2%
TOTAL SANITARY SEWERS	-25,434.10	-5,900.00	-5,900.00	-1,552.80	-1,552.80	-1,552.80	-73.7%
GRAND TOTAL	-17,783,909.73	-18,262,112.85	-18,345,394.45	-2,390,913.80	-18,119,050.89	-18,119,050.89	-.8%

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

Pension Reserve <150,000.00>
appropriated 7/6 <1,225,784.08>
TOTAL <19,474,834.97>

11/06/2013 12:24
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 NEXT YEAR BUDGET COMPARISON REPORT

 PG 1
 bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWER DISTRICT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
G	SANITARY SEWERS								
G9000	1000	PERSONAL S	1,401,608.82	1,483,344.38	1,469,348.84	1,519,708.71	1,515,152.87	1,517,152.13	2.5%
G9000	1200	OVERTIME	61,446.80	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	.0%
G9000	1300	LONGEVITY	29,250.00	27,600.00	27,600.00	29,600.00	29,600.00	29,600.00	7.2%
G9000	1400	VAC BUYBAC	2,498.90	1,964.11	2,052.00	1,964.11	2,923.96	2,923.96	.0%
G9000	1600	RETRO-PAY	-289,802.05	.00	9,712.65	.00	.00	.00	.0%
G9000	1800	CLOTHING	9,270.00	.00	4,195.00	4,510.00	4,510.00	4,510.00	.0%
G9000	1850	LUMP RETIR	8,151.36	.00	.00	.00	.00	.00	.0%
G9000	1853	SICK INCEN	2,196.69	3,800.00	3,800.00	1,600.00	.00	.00	-57.9%
G9000	2100	FURNITURE-	.00	.00	.00	250.00	.00	.00	.0%
G9000	2130	COMPUTER E	13,201.17	8,600.00	8,600.00	5,500.00	4,700.00	4,700.00	-36.0%
G9000	2150	BUILDING I	4,244.74	12,000.00	12,000.00	11,500.00	11,000.00	11,000.00	-4.2%
G9000	2250	TRUCKS, TR	.00	.00	.00	52,000.00	.00	.00	.0%
G9000	2300	OTHER MOTO	5,251.00	5,500.00	5,784.00	46,600.00	.00	.00	747.3%
G9000	2550	OTHER SPEC	6,541.43	28,310.00	28,026.00	11,380.00	11,380.00	11,380.00	-59.8%
G9000	2600	OTHER	13,612.89	12,700.00	12,700.00	15,800.00	15,800.00	15,800.00	24.4%
G9000	4010	OFFICE SUP	4,482.54	5,600.00	5,600.00	4,500.00	4,500.00	4,500.00	-19.6%
G9000	4020	POSTAGE &	127.93	380.00	380.00	225.00	225.00	225.00	-40.8%
G9000	4021	CDL LIC	515.00	550.00	550.00	550.00	550.00	550.00	.0%
G9000	4025	PRINT/ADV/	3,543.98	4,800.00	4,800.00	4,200.00	4,200.00	4,200.00	-12.5%
G9000	4030	PRINTING &	754.00	36,000.00	450.00	32,000.00	32,000.00	32,000.00	-11.1%

11/06/2013 12:24
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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWER DISTRICT	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
G9000 4040 TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	.0%
G9000 4050 MILEAGE	56.90	200.00	200.00	200.00	200.00	200.00	.0%
G9000 4060 TELEPHONE	4,465.17	9,000.00	9,000.00	7,800.00	7,800.00	7,800.00	-13.3%
G9000 4070 UTILITIES	29,852.11	33,000.00	33,000.00	33,000.00	34,000.00	34,000.00	.0%
G9000 4080 DUES & SUB	164.00	350.00	350.00	190.00	190.00	190.00	-45.7%
G9000 4090 PROFESSION	18,489.27	58,000.00	57,500.00	60,000.00	60,000.00	60,000.00	3.4%
G9000 4110 CONTRACTUA	516,363.09	535,000.00	515,000.00	550,000.00	535,000.00	535,000.00	2.8%
G9000 4120 TRAINING &	.00	1,600.00	1,600.00	1,500.00	1,500.00	1,500.00	-6.3%
G9000 4160 PHYSICAL E	1,389.20	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	-25.0%
G9000 4190 TAX REFUND	38,962.98	10,517.69	10,517.69	.00	1,138.32	1,138.32	-100.0%
G9000 4220 BUILDING A	25,061.74	30,000.00	25,000.00	35,500.00	30,000.00	30,000.00	18.3%
G9000 4230 PASSENGER	3,304.03	4,500.00	4,500.00	3,800.00	3,800.00	3,800.00	-15.6%
G9000 4240 TRUCKS, TR	50,379.29	49,000.00	49,000.00	52,000.00	49,000.00	49,000.00	6.1%
G9000 4280 R&M PUB. S	6,506.84	5,800.00	8,800.00	6,500.00	6,500.00	6,500.00	12.1%
G9000 4300 R & M OTHE	39,969.69	44,000.00	34,000.00	42,000.00	42,000.00	42,000.00	-4.5%
G9000 4310 GAS AND OI	66,398.40	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	.0%
G9000 4320 M&S AUTO P	23,169.68	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
G9000 4330 RESURFACIN	20,719.23	6,000.00	28,500.00	15,000.00	15,000.00	15,000.00	150.0%
G9000 4340 LANDSCAPIN	12,218.40	4,000.00	11,900.00	14,000.00	12,000.00	12,000.00	250.0%
G9000 4350 CHEMICALS	2,829.10	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
G9000 4410 PUBLIC SAF	4,778.20	7,000.00	6,200.00	7,000.00	7,000.00	7,000.00	.0%
G9000 4420 UNIFORMS &	105.00	950.00	950.00	315.00	315.00	315.00	-66.8%

11/06/2013 12:24
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 NEXT YEAR BUDGET COMPARISON REPORT

 PG 3
 bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
SANITARY SEWER DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
G9000	4430	MISCELLANE	77,833.01	57,000.00	94,950.00	78,000.00	78,000.00	78,000.00	36.8%
G9000	4450	SMALL TOOL	16,367.09	13,000.00	13,000.00	16,500.00	16,500.00	16,500.00	26.9%
G9000	4520	DRUG AND A	1,056.00	600.00	1,600.00	1,850.00	1,850.00	1,850.00	208.3%
G9000	6010	PRINCIPAL	446,303.00	676,711.22	676,711.22	.00	402,203.50	402,203.50	-100.0%
G9000	6020	PRINCIPAL	59,000.00	.00	.00	.00	.00	.00	.0%
G9000	7010	INTEREST O	100,125.83	196,637.13	196,637.13	.00	241,703.48	241,703.48	-100.0%
G9000	7020	INTEREST O	15,096.64	.00	.00	.00	.00	.00	.0%
G9000	8010	ST. RETIRE	233,724.99	269,680.97	269,680.97	.00	321,187.29	321,187.29	-100.0%
G9000	8030	SOCIAL SEC	127,455.32	121,344.95	121,344.95	.00	124,059.04	124,211.98	-100.0%
G9000	8040	WORKMEN'S	31,000.00	31,000.00	31,000.00	.00	.00	.00	-100.0%
G9000	8050	HOSPITAL &	295,936.89	284,000.00	284,000.00	.00	292,791.12	292,791.12	-100.0%
G9000	8051	DENTAL	21,813.29	31,100.00	31,100.00	.00	18,991.49	18,991.49	-100.0%
G9000	8052	VISION	1,307.81	1,200.00	1,200.00	.00	1,858.73	1,858.73	-100.0%
G9000	8053	RET HEALTH	137,061.09	150,000.00	150,000.00	.00	148,197.52	148,197.52	-100.0%
G9000	9000	INTER-FUND	732,690.00	756,000.00	756,000.00	.00	770,000.00	770,000.00	-100.0%
TOTAL SANITARY SEWERS			4,438,848.48	5,183,540.45	5,183,540.45	2,831,742.82	5,024,027.32	5,026,179.52	-3.0%
G SANITARY SEWERS									
G9916	1000	PERSONAL S	2,951,993.23	3,123,150.92	3,103,496.23	3,347,846.40	3,258,346.40	3,264,286.52	7.2%
G9916	1200	OVERTIME	262,079.81	228,000.00	225,000.00	228,000.00	228,000.00	228,000.00	.0%
G9916	1300	LONGEVITY	54,300.00	58,350.00	58,350.00	60,500.00	60,500.00	60,500.00	3.7%
G9916	1400	VAC BUYBAC	3,137.89	4,175.74	4,197.28	4,475.00	4,875.48	4,875.48	7.2%

11/06/2013 12:24
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NEXT YEAR BUDGET COMPARISON REPORT

PG 4
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DISPOSAL PLANT 16			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
G9916	1600	RETRO-PAY	-686,837.50	.00	14,123.15	.00	.00	.00	.0%
G9916	1800	CLOTHING	17,935.00	7,215.00	12,725.00	17,615.00	19,715.00	19,715.00	144.1%
G9916	1853	SICK INCEN	4,141.54	250.00	3,250.00	3,264.00	.00	.00	1205.6%
G9916	1880	RET INCENT	10,000.00	.00	.00	.00	.00	.00	.0%
G9916	2130	COMPUTER E	5,311.36	14,590.00	14,590.00	17,000.00	13,214.00	13,214.00	16.5%
G9916	2150	BUILDING I	187,913.98	220,000.00	287,082.41	345,000.00	220,000.00	220,000.00	56.8%
G9916	2250	TRUCKS, TR	.00	.00	23,300.00	103,000.00	.00	.00	.0%
G9916	2600	OTHER EQUI	.00	6,000.00	23,580.00	25,500.00	25,500.00	25,500.00	325.0%
G9916	4010	OFFICE SUP	5,507.08	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
G9916	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
G9916	4025	PRINT/ADV/	745.21	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
G9916	4040	TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G9916	4050	MILEAGE &	263.87	750.00	750.00	750.00	750.00	750.00	.0%
G9916	4060	TELEPHONE	2,166.32	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	.0%
G9916	4090	PROFESSION	85,409.80	107,000.00	117,000.00	107,000.00	107,000.00	107,000.00	.0%
G9916	4110	CONTRACTUA	111,877.83	110,000.00	110,000.00	85,000.00	85,000.00	85,000.00	-22.7%
G9916	4310	GAS AND OI	.00	.00	7,221.60	.00	.00	.00	.0%
G9916	4420	UNIFORMS &	1,102.96	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
G9916	4650	PROPERTY T	118,999.99	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	.0%
G9916	4700	UTILITIES-	216,151.65	330,000.00	320,000.00	330,000.00	250,000.00	250,000.00	.0%
G9916	4710	UTILITIES-	1,362,612.09	1,515,000.00	1,515,000.00	1,976,845.00	1,680,000.00	1,680,000.00	30.5%
G9916	4740	UTILITIES-	50,721.36	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%

11/06/2013 12:24
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NEXT YEAR BUDGET COMPARISON REPORT

PG 6
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DISPOSAL PLANT 16			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
G9916	7000	INSTAL INT	6,168.79	.00	.00	.00	.00	.00	.0%
G9916	7010	INTEREST O	401,607.89	806,015.11	806,015.11	.00	921,159.93	921,159.93	-100.0%
G9916	7020	INTEREST O	119,686.48	.00	.00	.00	.00	.00	.0%
G9916	8010	ST. RETIRE	559,793.58	646,111.69	646,111.69	.00	758,404.10	758,404.10	-100.0%
G9916	8011	INCENTIVE	12,876.30	12,993.31	12,993.31	.00	12,876.30	12,876.30	-100.0%
G9916	8030	SOCIAL SEC	270,101.69	261,717.34	261,717.34	274,160.73	273,214.92	273,669.34	4.8%
G9916	8040	WORKMEN'S	46,600.00	46,600.00	46,600.00	.00	.00	.00	-100.0%
G9916	8050	HOSPITAL &	638,010.89	597,000.00	597,000.00	.00	648,426.29	648,426.29	-100.0%
G9916	8051	DENTAL	35,679.02	42,000.00	42,000.00	.00	33,662.37	33,662.37	-100.0%
G9916	8052	VISION	4,041.67	5,300.00	5,300.00	.00	4,046.06	4,046.06	-100.0%
G9916	8053	RET HEALTH	603,829.76	633,000.00	633,000.00	.00	436,517.52	436,517.52	-100.0%
G9916	8060	UNEMPLOYME	66.62	.00	.00	.00	.00	.00	.0%
G9916	9000	INTER-FUND	1,060,626.00	1,050,000.00	1,050,000.00	.00	1,070,000.00	1,070,000.00	-100.0%
TOTAL SANITARY SEWERS			12,452,284.40	14,407,111.87	14,489,902.53	9,436,129.13	14,245,804.67	14,252,199.21	-1.1%
G SANITARY SEWERS									
G9999	1000	PERSONAL S	119,118.90	84,080.00	84,080.00	90,702.00	92,701.58	101,631.76	7.9%
G9999	1200	OVERTIME	600.30	1,000.00	793.00	1,000.00	1,000.00	1,000.00	.0%
G9999	1300	LONGEVITY	2,300.00	1,250.00	1,250.00	2,300.00	2,300.00	2,300.00	84.0%
G9999	1400	VAC BUYBAC	1,096.20	1,526.81	1,526.81	.00	1,539.54	1,539.54	-100.0%
G9999	1600	RETRO-PAY	-59,639.23	.00	.00	.00	.00	.00	.0%
G9999	1800	CLOTHING	400.00	605.00	605.00	810.00	810.00	810.00	33.9%

11/06/2013 12:24
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NEXT YEAR BUDGET COMPARISON REPORT

PG 7
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL CONTROL			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
G9999	1853	SICK INCEN	1,245.93	500.00	707.00	.00	.00	.00	-100.0%
G9999	2130	COMPUTER E	.00	.00	.00	2,000.00	.00	.00	.0%
G9999	2250	TRUCKS, TR	.00	.00	.00	34,000.00	.00	.00	.0%
G9999	2550	OTHER SPEC	.00	.00	.00	.00	.00	.00	.0%
G9999	4010	OFFICE SUP	459.40	1,000.00	895.00	1,000.00	900.00	900.00	.0%
G9999	4020	POSTAGE &	270.93	400.00	400.00	400.00	400.00	400.00	.0%
G9999	4025	PRINT/ADV/	397.09	500.00	500.00	500.00	500.00	500.00	.0%
G9999	4050	MILEAGE &	95.05	1,500.00	1,562.73	1,500.00	1,500.00	1,500.00	.0%
G9999	4060	TELEPHONE	1,144.64	1,400.00	2,100.00	2,300.00	2,300.00	2,300.00	64.3%
G9999	4080	DUES & SUB	443.00	631.00	631.00	650.00	631.00	631.00	3.0%
G9999	4110	CONTRACTUA	8,429.43	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	15.4%
G9999	4120	TRAINING &	877.15	930.00	930.00	1,000.00	930.00	930.00	7.5%
G9999	4160	PHYSICAL E	70.00	70.00	75.00	70.00	70.00	70.00	.0%
G9999	4230	PASSENGER	1,438.78	1,200.00	1,900.00	1,200.00	1,200.00	1,200.00	.0%
G9999	4310	GAS AND OI	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G9999	4420	UNIFORMS &	146.89	.00	105.00	.00	105.00	105.00	.0%
G9999	4860	LAB. SUPPL	951.98	2,000.00	532.27	1,300.00	1,300.00	1,300.00	-35.0%
G9999	8010	ST. RETIRE	31,961.42	31,265.50	31,265.50	.00	33,699.80	33,699.80	-100.0%
G9999	8030	SOCIAL SEC	9,594.09	6,805.58	6,805.58	7,408.14	7,523.86	8,207.02	8.9%
G9999	8050	HOSPITAL &	43,766.78	60,000.00	60,000.00	.00	30,516.00	30,516.00	-100.0%
G9999	8051	DENTAL	4,082.44	6,000.00	6,000.00	.00	6,670.40	6,670.40	-100.0%
G9999	8052	VISION	329.36	600.00	600.00	.00	245.72	245.72	-100.0%



11/06/2013 12:24
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

PG 8
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL CONTROL	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
G9999 8053 RET HEALTH	1,980.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	-100.0%
TOTAL SANITARY SEWERS	171,560.53	221,263.89	221,263.89	164,140.14	206,842.90	216,456.24	-2.2%
GRAND TOTAL	17,062,693.41	19,811,916.21	19,894,706.87	12,432,012.09	19,476,674.89	19,494,834.97	-1.6%

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

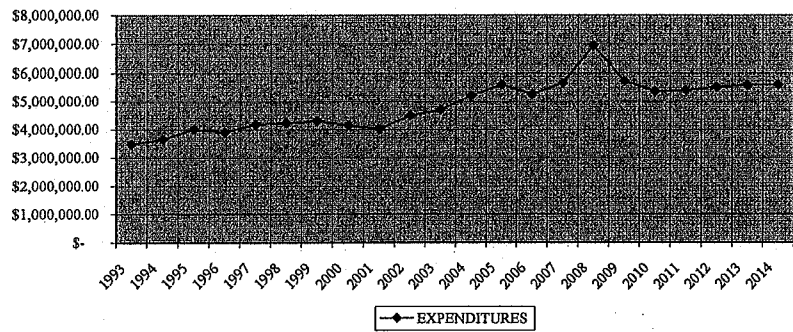
Drainage Fund

(H)

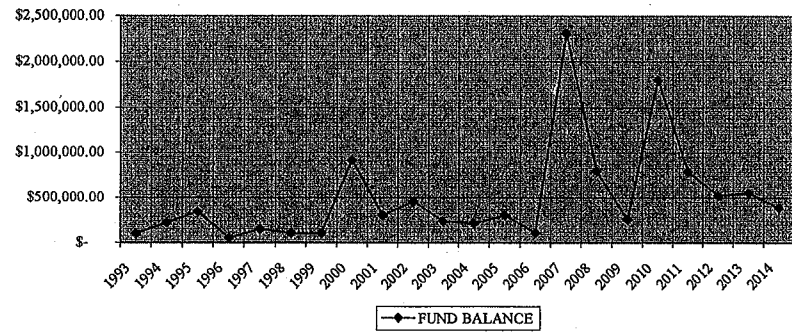
**Town of Amherst
DRAINAGE
2014 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2014</u>	<u>2013</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 5,583,459	\$ 5,567,143	\$ 16,316	0.29%
LESS: Estimated Revenues	\$ (356,382)	\$ (275,522)	\$ 80,860	29.35%
LESS: Appropriated Fund Balance	\$ (384,626)	\$ (549,170)	\$ (164,544)	
AMOUNT TO RAISE IN TAXES:	<u>\$ 4,842,451</u>	<u>\$ 4,742,451</u>	<u>\$ 100,000</u>	<u>2.11%</u>

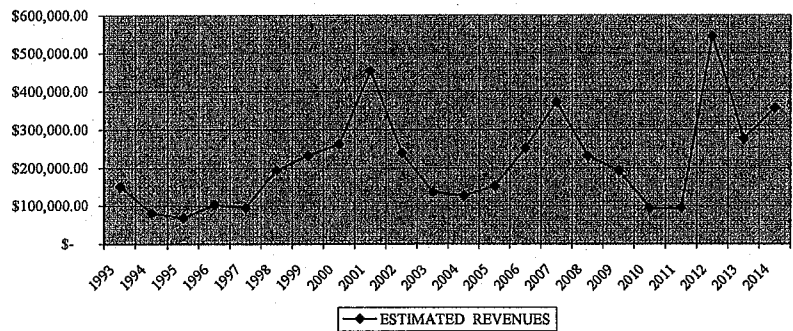
DRAINAGE (H)



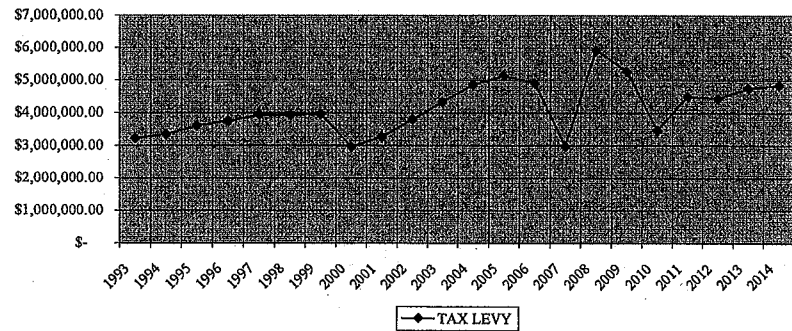
DRAINAGE (H)



DRAINAGE (H)



DRAINAGE (H)



**TOWN OF AMHERST
2014 STORM WATER DRAINAGE
ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	CONSOLIDATED 2014 TOTALS	2013 TOTALS
Debt Service	\$ 879,170	\$ 1,068,960
Improvement of Facility	\$ 1,528,262	\$ 1,433,134
Total Capital Appropriations	\$ 2,407,432	\$ 2,502,094
District Maintenance	\$ 2,542,005	\$ 2,458,711
Mosquito Control (Net of Rev)	\$ 629,153	\$ 601,969
Revenues (not including property taxes)	\$ (351,513)	\$ (271,154)
Appropriated Fund Balance	\$ (384,626)	\$ (549,170)
Total Maintenance Appropriations	\$ 2,435,019	\$ 2,240,356
AMOUNT TO RAISE IN TAXES	\$ 4,842,451	\$ 4,742,450
2011 amt to raise in taxes	\$ 4,436,739	
Change from p/y Increase/ (Decrease)	\$ 405,712	
% CHANGE FROM PRIOR YEAR	9.14%	

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

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
NON-DEPARTMENTAL REVENUES			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H	STORM DRAINAGE								
H0001	02401	INTEREST &	-126.97	.00	.00	.00	.00	.00	.0%
	TOTAL STORM DRAINAGE		-126.97	.00	.00	.00	.00	.00	.0%
H	STORM DRAINAGE								
H4068	03468	MOSQUITO C	.00	.00	.00	.00	.00	.00	.0%
H4068	05002	EM'EE HEAL	-3,834.77	-4,368.00	-4,368.00	-4,869.04	-4,869.04	-4,869.04	11.5%
	TOTAL STORM DRAINAGE		-3,834.77	-4,368.00	-4,368.00	-4,869.04	-4,869.04	-4,869.04	11.5%
H	STORM DRAINAGE								
H8000	01001	REAL PROPE	-4,436,739.00	-4,742,450.72	-4,742,450.72	.00	-4,842,451.26	-4,842,451.26	-100.0%
H8000	02123	SWR CONNEC	-40,248.10	-32,000.00	-32,000.00	.00	.00	.00	-100.0%
H8000	02401	INTEREST &	-15,791.49	-25,000.00	-25,000.00	.00	-25,000.00	-25,000.00	-100.0%
H8000	02617	AUCTION RE	.00	.00	-9,982.00	.00	.00	.00	.0%
H8000	02650	SALES OF S	-5,000.00	.00	.00	.00	.00	.00	.0%
H8000	02701	REFUND PRI	-5,131.81	.00	.00	.00	.00	.00	.0%
H8000	02770	OTHER UNCL	-2,100.00	.00	.00	.00	.00	.00	.0%
H8000	05001	REFUND CUR	-6,805.12	.00	-1,279.04	.00	.00	.00	.0%
H8000	05002	EM'EE HEAL	-13,626.47	-15,000.00	-15,000.00	-17,301.64	-17,301.64	-17,301.64	15.3%
H8000	05031	INTERFUND	-538,770.34	.00	.00	.00	.00	.00	.0%
H8000	05715	DEBT RES R	.00	-184,933.24	-184,933.24	.00	-293,365.70	-293,365.70	-100.0%
	TOTAL STORM DRAINAGE		-5,064,212.33	-4,999,383.96	-5,010,645.00	-17,301.64	-5,178,118.60	-5,178,118.60	3.6%
H	STORM DRAINAGE								
H8200	05002	EM'EE HEAL	-12,517.00	-14,221.00	-14,221.00	-15,845.66	-15,845.66	-15,845.66	11.4%
	TOTAL STORM DRAINAGE		-12,517.00	-14,221.00	-14,221.00	-15,845.66	-15,845.66	-15,845.66	11.4%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
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PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL CHANGE	PCT CHANGE
STORM DRAINAGE IMPROVEMENTS							
GRAND TOTAL	-5,080,691.07	-5,017,972.96	-5,029,234.00	-38,016.34	-5,198,833.30	-5,198,833.30	3.6%

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

appropriated 71B <384,626.15>
Total <5583,459.45>

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

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: INSECT CONTROL			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
H	STORM DRAINAGE								
H4068	1000	PERSONAL S	252,670.00	335,111.00	328,651.00	336,355.00	339,355.00	336,355.00	.4%
H4068	1300	LONGEVITY	4,520.00	.00	4,360.00	.00	.00	.00	.0%
H4068	1800	CLOTHING	2,195.00	.00	.00	.00	.00	.00	.0%
H4068	1853	SICK INCEN	318.32	.00	600.00	.00	.00	.00	.0%
H4068	1870	PESTICIDE	3,500.00	3,000.00	4,500.00	3,000.00	3,000.00	3,000.00	.0%
H4068	4000	CONTRACTUA	64,414.61	66,950.00	66,950.00	68,000.00	68,000.00	68,000.00	1.6%
H4068	4021	CDL LIC	108.00	.00	.00	.00	.00	.00	.0%
H4068	4025	PRINT/ADV/	8,979.40	9,800.00	9,800.00	9,900.00	9,900.00	9,900.00	1.0%
H4068	4040	TRAVEL	507.00	600.00	600.00	600.00	600.00	600.00	.0%
H4068	4120	TRAINING &	.00	700.00	700.00	900.00	900.00	900.00	28.6%
H4068	4310	GAS AND OI	11,223.04	9,000.00	9,000.00	11,223.00	11,223.00	11,223.00	24.7%
H4068	8010	ST. RETIRE	44,163.44	50,710.62	50,710.62	.00	66,848.33	66,848.33	-100.0%
H4068	8030	SOCIAL SEC	19,719.70	25,865.49	25,865.49	25,960.66	25,960.66	25,960.66	.4%
H4068	8040	WORKMEN'S	9,100.00	9,100.00	9,100.00	.00	.00	.00	-100.0%
H4068	8050	HOSPITAL &	57,089.91	47,000.00	47,000.00	.00	60,440.01	60,440.01	-100.0%
H4068	8051	DENTAL	3,251.95	4,100.00	4,100.00	.00	4,050.17	4,050.17	-100.0%
H4068	8052	VISION	372.23	400.00	400.00	.00	424.65	424.65	-100.0%
H4068	8053	RET HEALTH	46,319.72	44,000.00	44,000.00	.00	46,319.72	46,319.72	-100.0%
	TOTAL STORM DRAINAGE		528,452.32	606,337.11	606,337.11	455,938.66	637,021.54	634,021.54	4.6%
H	STORM DRAINAGE								
H8000	1000	PERSONAL S	768,320.19	846,316.38	828,836.38	.00	915,038.50	916,301.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE DISTRICT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
H8000	1200	OVERTIME	3,861.26	.00	500.00	.00	.00	.00	.0%
H8000	1300	LONGEVITY	34,790.00	.00	14,930.00	.00	.00	.00	.0%
H8000	1800	CLOTHING	5,697.00	8,575.00	9,425.00	.00	.00	.00	-100.0%
H8000	1850	LUMP RETIR	1,701.28	.00	.00	.00	.00	.00	.0%
H8000	1853	SICK INCEN	1,768.02	.00	1,200.00	.00	.00	.00	.0%
H8000	1880	RET INCENT	10,000.00	.00	.00	.00	.00	.00	.0%
H8000	2600	OTHER	.00	35,000.00	44,982.00	35,000.00	.00	.00	.0%
H8000	4021	CDL LIC	432.00	340.00	340.00	432.00	432.00	432.00	27.1%
H8000	4040	TRAVEL	3.60	.00	.00	.00	.00	.00	.0%
H8000	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
H8000	4090	PROFESSION	.00	.00	750.00	750.00	750.00	750.00	.0%
H8000	4110	CONTRACTUA	28,044.82	26,000.00	25,250.00	35,000.00	75,000.00	75,000.00	34.6%
H8000	4120	TRAINING &	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
H8000	4190	TAX REFUND	14,761.40	2,168.83	2,168.83	.00	8,109.45	8,109.45	-100.0%
H8000	4240	TRUCKS, TR	64,200.54	70,000.00	76,279.04	70,000.00	70,000.00	70,000.00	.0%
H8000	4310	GAS AND OI	73,027.73	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
H8000	4430	MISCELLANE	65,502.44	60,000.00	55,000.00	65,502.00	65,502.00	65,502.00	9.2%
H8000	4450	SMALL TOOL	1,645.31	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	.0%
H8000	4520	DRUG AND A	840.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
H8000	6010	PRINCIPAL	545,896.00	830,128.74	830,128.74	.00	675,012.27	675,012.27	-100.0%
H8000	6020	PRINCIPAL	293,843.00	.00	.00	.00	.00	.00	.0%
H8000	7010	INTEREST O	114,403.92	238,831.38	238,831.38	.00	204,158.16	204,158.16	-100.0%

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

PG 3
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE DISTRICT			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
H8000	7020	INTEREST O	47,604.45	.00	.00	.00	.00	.00	.0%
H8000	8010	ST. RETIRE	142,328.40	161,362.06	161,362.06	.00	169,021.61	169,021.61	-100.0%
H8000	8030	SOCIAL SEC	61,660.57	65,399.19	65,399.19	.00	70,000.45	70,097.03	-100.0%
H8000	8040	WORKMEN'S	42,200.00	42,200.00	42,200.00	.00	.00	.00	-100.0%
H8000	8050	HOSPITAL &	173,599.30	167,000.00	167,000.00	.00	162,970.75	162,970.75	-100.0%
H8000	8051	DENTAL	9,888.54	14,600.00	14,600.00	.00	10,920.89	10,920.89	-100.0%
H8000	8052	VISION	1,131.89	1,400.00	1,400.00	.00	1,145.04	1,145.04	-100.0%
H8000	8053	RET HEALTH	140,849.24	123,400.00	123,400.00	.00	142,805.70	142,805.70	-100.0%
H8000	9000	INTER-FUND	775,851.15	756,000.00	756,000.00	.00	770,000.00	770,000.00	-100.0%
TOTAL STORM DRAINAGE			3,423,852.05	3,527,671.58	3,538,932.62	285,634.00	3,419,816.82	3,421,175.90	-3.0%
H STORM DRAINAGE									
H8200	1000	PERSONAL S	826,099.70	846,316.38	845,816.38	.00	915,038.50	916,301.00	-100.0%
H8200	1200	OVERTIME	.00	.00	500.00	.00	.00	.00	.0%
H8200	1800	CLOTHING	5,298.00	8,575.00	8,575.00	.00	.00	.00	-100.0%
H8200	1850	LUMP RETIR	5,468.71	.00	.00	.00	.00	.00	.0%
H8200	4110	CONTRACTUA	24,620.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
H8200	4430	MISCELLANE	45,309.76	71,400.00	71,400.00	71,400.00	45,000.00	45,000.00	.0%
H8200	8010	ST. RETIRE	140,868.02	160,843.70	160,843.70	.00	169,021.61	169,021.61	-100.0%
H8200	8030	SOCIAL SEC	62,558.70	65,399.19	65,399.19	.00	70,000.45	70,097.02	-100.0%
H8200	8050	HOSPITAL &	186,553.11	153,000.00	153,000.00	.00	162,970.75	162,970.75	-100.0%
H8200	8051	DENTAL	10,626.41	13,300.00	13,300.00	.00	10,920.89	10,920.89	-100.0%

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

PG 4
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
STORM DRAINAGE IMPROVEMENTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H8200	8052	VISION	1,216.35	1,300.00	1,300.00	.00	1,145.04	1,145.04	-100.0%
H8200	8053	RET HEALTH	151,359.27	113,000.00	113,000.00	.00	142,805.70	142,805.70	-100.0%
TOTAL STORM DRAINAGE			1,459,978.03	1,433,134.27	1,433,134.27	81,400.00	1,526,902.94	1,528,262.01	6.6%
H STORM DRAINAGE									
H8216	4090	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
TOTAL STORM DRAINAGE			.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL			5,412,282.40	5,567,142.96	5,578,404.00	822,972.66	5,583,741.30	5,583,459.45	.3%

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

Water Fund

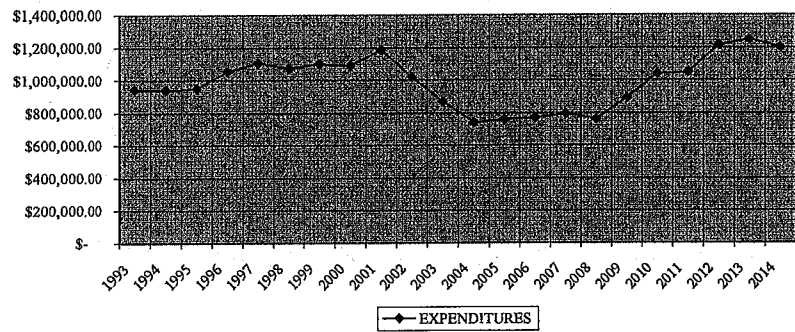
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**TOWN OF AMHERST
WATER DISTRICT FUND
2014 ADOPTED BUDGET**

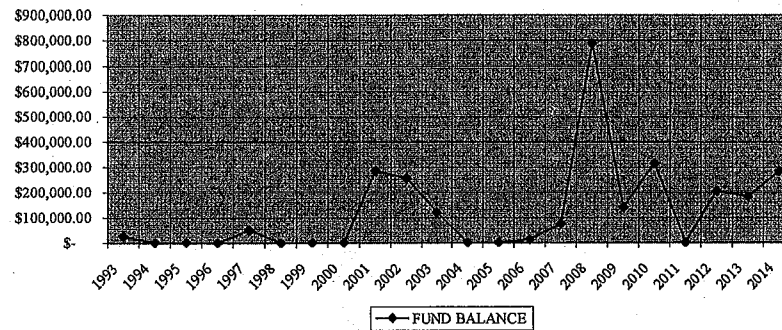
<u>ADOPTED BUDGET</u>	<u>2014</u>	<u>2013</u>	<u>\$</u>	<u>%</u>
			<u>CHANGE</u>	<u>CHANGE</u>
CAPITAL:				
Bond & Ban Principal	\$ 587,568	\$ 690,459	\$ (102,891)	-14.90%
Bond & Ban Interest	\$ 407,897	\$ 351,635	\$ 56,261	16.00%
refunds	\$ 325	\$ 157	\$ 167	106.35%
Interfund transfers	\$ 14,000	\$ 14,000	\$ -	0.00%
Contractual/Other	\$ 115,185	\$ 115,185	\$ -	0.00%
OPERATING:				
Personal Services	\$ 43,982	\$ 43,982	\$ -	0.00%
Fringe Benefits	\$ 11,365	\$ 12,465	\$ (1,100)	-8.82%
Professional Services	\$ 20,000	\$ 20,000	\$ -	0.00%
LESS: Estimated Revenues	\$ (4,200)	\$ (4,200)	\$ -	0.00%
LESS: DEBT RESERVE REVENUE	\$ (3,491)	\$ -	\$ (3,491)	
LESS: Appropriated fund balance	\$ (283,590)	\$ (184,643)	\$ (98,947)	
AMOUNT TO RAISE	\$ 909,040	\$ 1,059,041	\$ (150,000)	-14.16%

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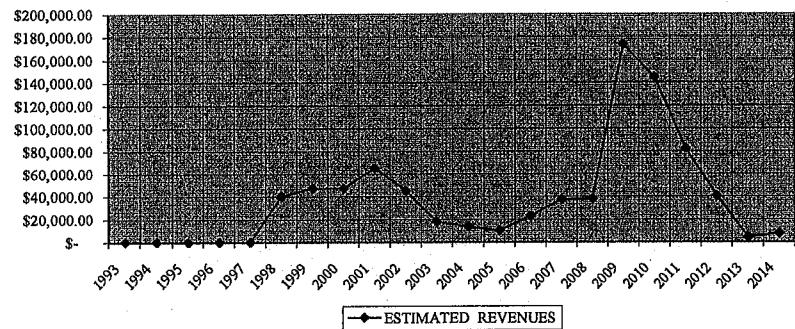
WATER (I)



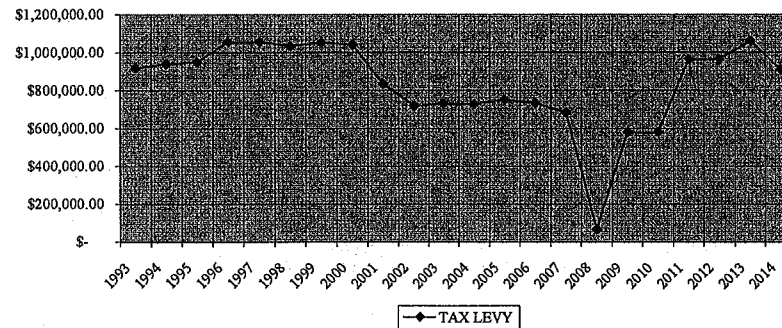
WATER (I)



WATER (I)



WATER (I)



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 NEXT YEAR BUDGET COMPARISON REPORT

 PG 1
 bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NON-DEPARTMENTAL REVENUES			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 REQUESTED	2014 BUDG OFFIC	2014 FINAL	PCT CHANGE
I	WATER DISTRICTS								
I0001	01001	REAL PROPE	-965,040.00	-1,059,040.54	-1,059,040.54	.00	-909,040.36	-909,040.36	-100.0%
I0001	02401	INTEREST &	-4,380.62	-4,200.00	-4,200.00	.00	-4,200.00	-4,200.00	-100.0%
	TOTAL WATER DISTRICTS		-969,420.62	-1,063,240.54	-1,063,240.54	.00	-913,240.36	-913,240.36	-14.1%
I	WATER DISTRICTS								
I7015	05031	INTERFUND	-316,185.85	.00	.00	.00	.00	.00	.0%
I7015	05715	DEBT RES R	.00	.00	.00	.00	-3,490.89	-3,490.89	.0%
	TOTAL WATER DISTRICTS		-316,185.85	.00	.00	.00	-3,490.89	-3,490.89	.0%
	GRAND TOTAL		-1,285,606.47	-1,063,240.54	-1,063,240.54	.00	-916,731.25	-916,731.25	-13.8%

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

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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2012	2013	2013	2014	2014	2014	PCT
WATER DISTRICT 15			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
I	WATER DISTRICTS								
I7015	1000	PERSONAL S	42,302.91	42,482.40	42,482.40	42,482.40	42,482.40	42,482.40	.0%
I7015	1200	OVERTIME	465.25	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
I7015	4080	DUES & SUB	.00	185.00	185.00	185.00	185.00	185.00	.0%
I7015	4090	PROFESSION	7,590.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
I7015	4110	CONTRACTUA	100,543.83	115,000.00	115,000.00	120,000.00	115,000.00	115,000.00	4.3%
I7015	4190	TAX REFUND	1,101.92	157.38	157.38	.00	324.75	324.75	-100.0%
I7015	6010	PRINCIPAL	182,903.00	690,458.80	690,458.80	.00	587,567.58	587,567.58	-100.0%
I7015	6020	PRINCIPAL	387,631.00	.00	.00	.00	.00	.00	.0%
I7015	7010	INTEREST O	81,760.13	351,635.41	351,635.41	.00	407,896.87	407,896.87	-100.0%
I7015	7020	INTEREST O	88,120.11	.00	.00	.00	.00	.00	.0%
I7015	8010	ST. RETIRE	.00	8,000.00	8,000.00	.00	8,000.00	8,000.00	-100.0%
I7015	8030	SOCIAL SEC	3,271.77	3,364.65	3,364.65	.00	3,364.65	3,364.65	-100.0%
I7015	8040	WORKMEN'S	1,100.00	1,100.00	1,100.00	.00	.00	.00	-100.0%
I7015	9000	INTER-FUND	33,728.24	14,000.00	14,000.00	.00	14,000.00	14,000.00	-100.0%
TOTAL WATER DISTRICTS			930,518.16	1,247,883.64	1,247,883.64	184,167.40	1,200,321.25	1,200,321.25	-3.8%
GRAND TOTAL			930,518.16	1,247,883.64	1,247,883.64	184,167.40	1,200,321.25	1,200,321.25	-3.8%

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

TAX CAP ANALYSIS

Real Property Tax Cap

Tax Levy Limit Before Adjustments and Exclusions

Tax Levy FYE 2013	\$71,792,771
Tax Cap Reserve Plus Interest from FYE 2012 Used to Reduce 2013 Levy	\$0
Total Tax Cap Reserve Amount (including interest earned) from FYE 2013	\$0
Tax Base Growth Factor	1.0069
PILOTs Receivable FYE 12/31/2013	\$1,425,000
Tort Exclusion Amount Claimed in FYE 12/31/2013	\$0
Allowable Levy Growth Factor	1.0166
PILOTs Receivable FYE 12/31/2014	\$1,587,495
Available Carryover from FYE 12/31/2013	\$1,119,808
Total Levy Limit Before Adjustments/Exclusions	\$74,469,092

Adjustments for Transfer of Local Government Functions

Costs Incurred from Transfer of Local Government Functions	\$0
Savings Realized from Transfer of Local Government Functions	\$0
Total Adjustments	\$0
Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$74,469,092

Exclusions

Tax Levy Necessary for Expenditures Resulting from Tort Orders/Judgements Over 5%	\$0
Teachers Retirement System	\$0
Employees Retirement System	\$0
Police and FireFighters Retirement System	\$0
Total Exclusions	\$0
Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$74,469,092
Total Tax Cap Reserve Amount Used to Reduce 2014 Levy	\$0
2014 Proposed Levy, Net of Reserve	71652770

Difference between Tax Levy Limit Plus Exclusions and Proposed Levy

\$2,816,322

Do you plan to override the cap in 2014?

I hereby submit this Real Property Tax Cap Form for the Town of Amherst or

THIS IS THE AMOUNT
THE 2014 LEVY IS
UNDER THE
TAX CAP.



Property Tax Cap Fiscal Years Beginning 2013

Summary of the Legislation

The information provided below is intended for general discussion purposes only. To view the actual legislation, click here www.osc.state.ny.us/localgov/realprop/pdf/parta-chapter97.pdf

Chapter 97 of the Laws of 2011 established a tax levy limit (generally referred to as the tax cap) that affects all local governments (including counties, cities, towns, villages and fire districts) and school districts in New York State except New York City and the "Big Five" dependent city school districts (New York City, Yonkers, Buffalo, Rochester, and Syracuse).¹ The definition of "local government" also includes the following:

- Special districts established under articles 12 and 12-A of the Town Law and articles 5-A, 5-B or 5-D of the County Law (such as town or county water, sewer, refuse, drainage districts)
- Town improvement districts governed by separate boards of commissioners
- Town improvements such as water sewer, drainage improvements provided pursuant to Town Law articles 3-A (suburban towns) or 12-C
- Other "special districts."

Under this law, the property taxes levied by affected local governments and school districts generally cannot increase by more than 2 percent, or the rate of inflation, whichever is lower. However, the law does allow local governments and school districts to levy an additional amount for certain excludable expenditures. An override of the levy limit is also permitted.

Key provisions in the legislation include:

- Commencing with fiscal years that begin in 2013, the ability to carryover "unused" levy limit amounts from one year into the next. If a local government or school district levies less than the levy limit in the prior fiscal year or school year, the unused portion of the prior years' tax levy limit, up to 1.5 percent, can be carried over into the next fiscal year.
- An adjustment for certain tax base growth, such as new construction (i.e. "tax base growth factor"). This is driven by a "quantity change factor" which is calculated by the Department of Taxation and Finance and is used in determining the tax base growth factor, if any, for each local government and school district
- Exclusions from the levy limit for which a local government or school district may levy an additional amount. These include:
 - A tax levy necessary for expenditures for the coming fiscal year for employer contributions to local government and school district to the New York State and Local Employees' Retirement System and the New York State and Local Police and Fire Retirement System caused by growth in the "system average actuarial contribution rate" in excess of 2 percentage points.

¹ The cities of Yonkers, Buffalo, Rochester and Syracuse, each levy a property tax on behalf of their dependent school districts. These cities are subject to the legislation.

Property Tax Cap: Summary of the Legislation

- A tax levy necessary for expenditures for the coming fiscal year for school district employer contributions to the New York State Teachers' Retirement System caused by growth in the "normal contribution rate" in excess of 2 percentage points.
- A tax levy necessary for expenditures resulting from court orders or judgments arising out of tort actions for any amount that exceeds 5 percent of the prior year tax levy.
- For school districts, the tax levy necessary to support the local portion of capital expenditures.
- Adjustments for costs and savings, as determined by the State Comptroller, due to the transfer of functions from one local government to another.
- New tax caps must be calculated when:
 - A local government dissolves and another assumes the debts, liabilities and obligations of the dissolved local government (such as a town might if a village within it dissolves). (Determined by the State Comptroller)
 - Two or more local governments consolidate into a single entity. (Determined by the State Comptroller)
 - Two or more school districts reorganize. (Determined by the Commissioner of Education)

Local governments are generally responsible for determining the applicable tax levy limit for the coming fiscal year and reporting any information necessary for calculating the limit to the State Comptroller prior to the adoption of its budget. In the case of school districts, this information must be submitted to the State Comptroller, the Commissioner of Education, and the Commissioner of Tax and Finance by March 1st each year.

The law also gives local governments and school districts the option to override the tax cap for the coming fiscal or school year. The process by which this can happen will differ depending on whether the entity is a local government or a school district:

- For example, in order to override, the governing board of a county, city, town, or village must first enact a local law. The local law must be approved by 60 percent of the total voting power of the governing board. In the case of a fire district, its governing board must adopt a resolution to override by 60 percent vote.
- School districts may override the tax levy limit by presenting to the voters a budget that requires a tax levy that exceeds the statutory limit. However, that budget must be approved by a 60 percent of the votes cast. If that budget does not pass, the school board may adopt a final budget with no growth in the tax levy from the prior year or resubmit the original or a revised budget. If a resubmitted budget is defeated, the district must adopt a final budget with a tax levy that is no greater than the levy of the prior year. Districts may also pass separate referenda on individual programs which, if they cause the levy to go over the cap, would each need to receive a 60 percent vote to pass.

In the event that a local government or school district levies more than the amount allowable under the tax levy limit due to a "clerical or technical error," the local government or school district must place the excess amount in a reserve (in accordance with requirements as prescribed by the State Comptroller). These funds, and any interest earned, must be used to offset the tax levy in the following fiscal year. Further, if upon post audit, the State Comptroller finds that a local government levied taxes in excess of the allowable limit, the local government must place an amount equal to the excess in the reserve.

For more detail on the Comptroller's role, click here www.osc.state.ny.us/localgov/realprop/pdf/overview.pdf



Property Tax Cap Fiscal Years Beginning 2014

Inflation and Allowable Levy Growth Factors

Inflation and Allowable Levy Growth Factors for Fiscal Years Beginning in 2014

Fiscal Year	Inflation Factor	Allowable Levy Growth Factor
Jan 1, 2014 - Dec 31, 2014	1.66%	1.66%
Mar 1, 2014 - Feb 28, 2015	1.70%	1.70%
Apr 1, 2014 - Mar 31, 2015	1.63%	1.63%
Jun 1, 2014 - May 31, 2015	1.48%	1.48%
Jul 1, 2014 - Jun 30, 2015	1.46%	1.46%
Aug 1, 2014 - Jul 31, 2015	1.46%	1.46%
Oct 1, 2014 - Sep 30, 2015		

The Comptroller does not establish the allowable levy growth factor. The factor is based on a specific calculation that is prescribed by law and further clarified by the NYS Division of the Budget in the **Tax Cap Guidance Document**. As a service to local governments and school districts, the Comptroller's Office performs the computation to ensure consistency and to mitigate errors.

Real Property Tax Cap Information - Frequently Asked Questions

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

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

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

Applicability

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

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

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

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

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

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

[Back to Top](#)

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

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

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

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

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

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

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

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

[Back to Top](#)

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

Calculating the Tax Levy Limit

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

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

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

Or

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

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

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

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

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

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

[Back to Top](#)

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

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

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

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

[Back to Top](#)

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

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

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

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

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

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

How do I know my "allowable levy growth factor"?

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

How do I get my "tax base growth factor"?

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

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

[Back to Top](#)

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

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

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

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

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

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

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

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

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

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

[Back to Top](#)

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

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

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

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

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

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

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

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

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

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

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

[Back to Top](#)

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

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

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

What are omitted taxes?

“Omitted Taxes” is a broadly used term for several types of real property tax adjustments that are billed in a subsequent year, such as a change in property ownership that also changes the status of the property from exempt to non-exempt. In that instance, the new owner is responsible for the pro-rated portion of the taxes on the property for the rest of the tax year, but that pro-rated amount is not billed to the new owner until the next tax billing cycle.

Taxes imposed for the prior fiscal year pursuant to Real Property Tax Law §520 (assessment and taxation of exempt property upon transfer of title) or pursuant to Real Property Tax Law §551 (entry by assessor of omitted real property on current assessment roll) should be included in the total levy for the upcoming fiscal year as there is no exclusion in the tax cap legislation for the taxes attributable to the prior fiscal year.

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

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

[Back to Top](#)

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

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

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

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

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

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

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

[Back to Top](#)

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

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

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

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

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

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

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

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

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

[Back to Top](#)

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

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

Limited Exclusions

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

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

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

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

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

[Back to Top](#)

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

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

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

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

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

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

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

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

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

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

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

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

[Back to Top](#)

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

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

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

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

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

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

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

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

[Back to Top](#)

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

No. Your cap will not be affected retroactively.

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

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

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

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

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

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

[Back to Top](#)

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

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

Filing the Levy Limit Calculation

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

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

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

[Back to Top](#)

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

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

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

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

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

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

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

How do coterminous town/villages report to OSC?

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

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

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

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

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

[Back to Top](#)

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

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

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

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

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

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

Reserve for Erroneous Levies

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

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

[Back to Top](#)

Overrides of the Tax Levy Limit

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

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

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

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

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

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

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

[Back to Top](#)

CELEBRATIONS DETAIL

Town of Amherst		
Celebrations		
2014 Adopted Budget		
	2013	2014
	<u>ADOPTED BUDGET</u>	<u>ADOPTED</u>
Amherst Symphony	\$ 8,500.00	\$ 9,500.00
VFW	\$ 5,000.00	\$ 6,000.00
Old Home Days	\$ 2,000.00	\$ 2,000.00
Lions	\$ 225.00	\$ 225.00
AMVETS	\$ 500.00	\$ 500.00
Jurek	\$ 1,200.00	\$ 1,200.00
Historical Railway	\$ 1,000.00	\$ -
veterans committee	\$ 500.00	\$ 500.00
Amherst Garden Walk	\$ 500.00	\$ 500.00
friends of veterans memorial		\$ 750.00
Special TB projects	\$ 1,000.00	\$ 2,825.00
	\$ 20,425.00	\$ 24,000.00
Amherst Chamber Ensembles	\$ 650.00	\$ 650.00
MusicFare	\$ 4,000.00	\$ 4,000.00
O'Connell & Co	\$ -	\$ 1,000.00
Friends of Harmony	\$ 2,000.00	\$ 2,000.00
Lehrer Dance	\$ -	\$ 500.00
Daemon College	\$ -	\$ 1,100.00
student celebration of the Visual Arts	\$ -	
Amherst Bel Canto Choir	\$ 500.00	\$ 750.00
Williamsville Schools	\$ 1,150.00	\$ 1,000.00
jewish repertory theatre		\$ 500.00
Arts & Culture Board	\$ 4,500.00	\$ 4,500.00
	\$ 12,800.00	\$ 16,000.00
	\$ 33,225.00	\$ 40,000.00

FUND BALANCE ANALYSIS

TOWN OF AMHERST
FUND BALANCE ANALYSIS
12/31/12 FOR 2014 BUDGET

	GENERAL A	PART-TOWN B	COMMUNITY ENV C	HIGHWAY D	LIGHTING E	FIRE F	SEWER G	DRAINAGE H	WATER I	TOTAL
12/31/2006	\$ 6,453,223	\$ 1,087,828	\$ 785,596	\$ 1,898,694	\$ 594,580	\$ (2,647)	\$ 4,956,363	\$ 1,356,745	\$ 867,318	\$ 17,997,700
12/31/2007	\$ 11,616,340	\$ 687,383	\$ 742,861	\$ 1,308,848	\$ 385,736	\$ (47,066)	\$ 3,274,771	\$ 987,062	\$ 215,835	\$ 19,171,770
12/31/2008	\$ 10,753,669	\$ 387,189	\$ 864,390	\$ 1,724,897	\$ 511,094	\$ 160,998	\$ 2,039,009	\$ 2,202,487	\$ 219,730	\$ 18,863,463
12/31/2009	\$ 6,935,814	\$ 484,802	\$ 1,276,261	\$ 2,021,487	\$ 1,594,755	\$ 70,274	\$ 3,313,403	\$ 1,319,605	\$ 102,259	\$ 17,118,660
12/31/2010	\$ 7,560,648	\$ 1,557,900	\$ 1,537,361	\$ 805,482	\$ 1,743,200	\$ 504,888	\$ 5,009,906	\$ 1,221,680	\$ 381,189	\$ 20,322,254
12/31/2011	\$ 4,393,201	\$ 1,523,842	\$ 1,314,683	\$ 470,840	\$ 2,035,724	\$ 362,232	\$ 5,340,043	\$ 1,268,300	\$ 523,837	\$ 17,232,702
12/31/2012	\$ 834,094	\$ 1,052,400	\$ 1,520,499	\$ 1,893,632	\$ 1,910,861	\$ 207,699	\$ 5,430,982	\$ 986,931	\$ 875,435	\$ 14,712,533
CHANGE 2012 VS 2011	\$ (6,726,554)	\$ (505,500)	\$ (16,862)	\$ 1,088,150	\$ 167,661	\$ (297,189)	\$ 421,076	\$ (234,749)	\$ 494,246	\$ (5,609,721)
2013 APPROPRIATIONS	\$ 58,936,320.00	\$ 5,068,800.00	\$ 5,999,681.00	\$ 10,741,299.00	\$ 3,860,737.00	\$ 5,420,294.00	\$ 19,811,916.00	\$ 5,567,143.00	\$ 1,247,884.00	\$ 116,654,074.00
F/B AS % OF APPROP. 12/31/2012	1.4%	20.8%	25.3%	17.6%	49.5%	3.8%	27.4%	17.7%	70.2%	12.6%
12/31/2011	7.6%	32.2%	18.6%	4.5%	55.0%	6.7%	27.6%	23.0%	43.2%	15.0%
12/31/2010	13.5%	32.6%	17.4%	7.3%	44.1%	9.7%	25.9%	22.7%	36.4%	17.5%
12/31/2009	12.1%	8.4%	14.4%	17.7%	38.8%	1.3%	16.6%	24.7%	9.8%	14.3%
12/31/2008	19.7%	6.9%	9.0%	16.4%	11.6%	3.0%	10.1%	38.6%	24.6%	16.2%
12/31/2007	21.2%	14.3%	8.3%	11.6%	10.0%	-0.9%	17.0%	14.2%	28.3%	16.6%
12/31/2006	11.5%	24.8%	9.7%	19.0%	15.9%	-0.1%	26.1%	24.1%	109.2%	16.0%
12/31/2005	11.2%	19.1%	12.1%	11.1%	22.9%	2.3%	15.0%	59.1%	56.8%	14.9%
12/31/2004	13.5%	16.0%	4.6%	11.1%	21.3%	3.7%	13.8%	45.3%	26.9%	14.5%
12/31/2003	12.5%	16.1%	6.1%	10.7%	14.9%	3.1%	-2.5%	36.1%	20.7%	10.2%
12/31/2002	12.0%	22.3%	12.2%	19.5%	11.8%	4.2%	11.8%	30.3%	26.1%	13.7%
12/31/2001	13.9%	31.6%	17.1%	24.4%	4.9%	5.2%	14.5%	21.4%	26.9%	15.6%
OVER (UNDER) MINIMUM	\$ (5,059,538)	\$ 545,520	\$ 920,531	\$ 819,502	\$ 1,524,787	\$ 99,293	\$ 3,449,790	\$ 430,217	\$ 750,647	\$ 3,480,749
USE IN 2014 BUDGET	\$ (1,376,040)	\$ (336,752)	\$ (192,731)	\$ (55,570)	\$ (616,000)	\$ (56,768)	\$ (1,225,784)	\$ (384,626)	\$ (283,590)	\$ (4,527,861)
							\$ (300,000)			\$ (300,000)
BISSELL	\$ 3,393,000									\$ 3,393,000
BISSELL	\$ 3,000,000									\$ 3,000,000
EST OF \$ AVAILABLE FOR 2014 AND BEYOND	\$ (42,578)	\$ 208,768	\$ 727,800	\$ 763,932	\$ 908,787	\$ 42,525	\$ 1,924,006	\$ 45,591	\$ 467,057	\$ 5,045,888

EXEMPTION REPORTS

Equalized Total Assessed Value 11,209,829,042

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	58	1,390,764,800	12.41
12360	PUBLIC AUTHORITY - STATE	RPTL 412	4	626,100	0.01
13100	CO - GENERALLY	RPTL 406(1)	34	2,645,450	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	176	147,893,800	1.32
13650	VG - GENERALLY	RPTL 406(1)	21	4,099,100	0.04
13800	SCHOOL DISTRICT	RPTL 408	32	145,932,800	1.30
14110	USA - SPECIFIED USES	STATE L 54	7	5,807,900	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	156	443,741,200	3.96
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	8	16,420,000	0.15
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	148,500	0.00
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	11	2,264,400	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	110	176,664,300	1.58
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	11	41,979,200	0.37
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	17	10,383,100	0.09
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	39,580,600	0.35
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	53	24,906,700	0.22
25400	FRATERNAL ORGANIZATION	RPTL 428	2	553,800	0.00
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	6	17,811,700	0.16
26100	VETERANS ORGANIZATION	RPTL 452	4	1,169,000	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	21	10,350,000	0.09
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	2,108,500	0.02
28520	NOT-FOR-PROFIT NURSING HOME C	RPTL 422	5	18,471,300	0.16
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	143	204,542	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	841	47,546,561	0.42
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	2,376	56,068,440	0.50
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,837	69,554,484	0.62
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	513	20,952,685	0.19

Equalized Total Assessed Value 11,209,829,042

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41153	COLD WAR VETERANS (10%)	RPTL 458-b	265	3,754,820	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	26	883,690	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	14	2,685,000	0.02
41400	CLERGY	RPTL 460	67	100,500	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	315	945,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	24	895,586	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,138	55,107,886	0.49
41801	PERSONS AGE 65 OR OVER	RPTL 467	703	26,544,678	0.24
41900	PHYSICALLY DISABLED	RPTL 459	27	853,270	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	42	2,242,828	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	27	1,470,380	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	16	1,060,930	0.01
41960	HISTORIC PROPERTY	RPTL 444-a	1	152,000	0.00
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	20	6,356,945	0.06
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	1	5,446,400	0.05
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	3,589,700	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	242,100	0.00

Equalized Total Assessed Value 11,209,829,042

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	516	16,545,600	0.15
Total Exemptions Exclusive of System Exemptions:			9,141	2,810,738,575	25.07
Total System Exemptions:			517	16,787,700	0.15
Totals:			9,658	2,827,526,275	25.22

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

\$1,587,494.68

PERSONNEL SHEETS

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COUNCILMEN

DEPT NO. A1010

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJUSTMENTS	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014	UNION
PRINCIPAL CLERK TYPIST	\$ 45,017.00		45,017.00			\$ 45,691.96	\$ 47,022.46	\$ 47,022.46	EX
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	EL
COUNCILMAN	\$ -		-			\$ -	\$ -	\$ -	EL
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ -	\$ -	EL
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	EL
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	EL
COUNCILMAN	\$ 25,500.00		25,500.00			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	EL
	\$ -		-						
DEPUTY SUPERV-ADD'L	\$ 3,000.00		3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
PT hours	\$ -		-			\$ -	\$ -	\$ -	
			-				\$ -	\$ -	
TOTAL PERS SVC	\$ 175,517.00	-	175,517.00	-	-	\$ 176,191.96	\$ 152,022.46	\$ 152,022.46	
			-						
LONGEVITY	\$ 1,100.00		1,100.00		-	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	
SICK INCENTIVE	\$ 800.00		800.00			\$ 800.00	\$ -	\$ -	
SUBTOTAL	\$ 177,417.00	-	177,417.00	-	-	\$ 178,091.96	\$ 153,122.46	\$ 153,122.46	
FICA	\$ 13,572.40		13,572.40	-	-	\$ 13,624.03	\$ 11,713.87	\$ 11,713.87	
TOTAL	\$ 190,989.40	-	190,989.40	-	-	\$ 191,715.99	\$ 164,836.33	\$ 164,836.33	

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = TOWN JUSTICE

DEPT NO. A1110

JOB CLASSIFICATION	ADOPTED	2013	2013	INCREMENT	2014	PROPOSED	SUPERVISOR'S	ADOPTED
	BUDGET	BUDGET	FINAL	DUE	COST OF	BUDGET	BUDGET	BUDGET
	2013	ADJUSTMENT	SALARY	OR NEW HIRE	LIVING	2014	2014	2014
CLERK TO TOWN JUSTICES	\$ 79,880.76	\$ 594.65	\$ 80,475.41	\$ 1,207.13		\$ 81,682.54	\$ 83,732.85	\$ 83,732.85
TOWN JUSTICE	\$ 96,700.00		\$ 96,700.00			\$ 96,700.00	\$ 96,700.00	\$ 96,700.00
TOWN JUSTICE	\$ 96,700.00		\$ 96,700.00			\$ 96,700.00	\$ 96,700.00	\$ 96,700.00
SR MAINTENANCE WORKER	\$ 45,977.76		\$ 45,977.76			\$ 46,416.24	\$ 46,416.24	\$ 46,416.24
PRIN. CLERK TYPIST	\$ 42,524.00		\$ 42,524.00			\$ 43,874.00	\$ 43,874.00	\$ 43,874.00
PRIN. CLERK TYPIST	\$ 42,524.00		\$ 42,524.00			\$ 43,874.00	43874	43874
CLERK TYPIST	\$ -		\$ -	\$ 5,895.00				
PART TIME CLERK	\$ 10,764.26		\$ 10,764.26			\$ 11,006.32	11006.32	11006.32
SR. CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 38,617.00	38617	38617
SR. CLERK TYPIST	\$ 37,370.48		\$ 37,370.48			\$ 38,617.00	38617	38617
SR. CLERK TYPIST	\$ 37,370.00		\$ 37,370.00					
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 38,617.00	38617	38617
SENIOR CLERK TYPIST	\$ 32,970.00	\$ 2,083.00	\$ 35,053.00	\$ 1,526.50		\$ 36,579.50	36579.5	36579.5
CLERK TYPIST	\$ 32,970.00		\$ 32,970.00			\$ 34,129.00	34129	34129
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 38,617.00	38617	38617
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 38,617.00	38617	38617
CLERK TYPIST	\$ 35,789.15	\$ (10,739.15)	\$ 25,050.00	\$ 2,607.50		\$ 27,657.50	27657.5	27657.5
SENIOR CLERK TYPIST	\$ 36,579.50		\$ 36,579.50	\$ 790.50		\$ 38,617.00	38617	38617
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 38,617.00	38617	38617
SENIOR CLERK TYPIST	\$ 36,579.50		\$ 36,579.50	\$ 790.50		\$ 38,617.00	38617	38617
CLERK TYPIST						\$ 27,657.50	27657.5	27657.5
COURT OFFICER - PT	\$ 9,143.38		\$ 9,143.38			\$ 9,143.38	\$ 9,143.38	\$ 9,143.38
COURT OFFICER - PT	\$ 9,143.38		\$ 9,143.38			\$ 9,143.38	\$ 9,143.38	\$ 9,143.38
COURT OFFICER- PT	\$ 9,143.38		\$ 9,143.38			\$ 9,143.38	\$ 9,143.38	\$ 9,143.38
COURT OFFICER- PT	\$ 4,571.69		\$ 4,571.69			\$ 4,571.69	\$ 4,571.69	\$ 4,571.69
COURT OFFICER- PT	\$ 4,571.69		\$ 4,571.69			\$ 4,571.69	\$ 4,571.69	\$ 4,571.69
DRUG COURT COORDINATOR	\$ 44,023.72		\$ 44,023.72	\$ 660.36		\$ 44,684.08	\$ 45,994.42	\$ 45,994.42
	\$ 932,146.64	\$ (8,061.50)	\$ 924,085.14	\$ 13,477.49	\$ -	\$ 936,470.19	\$ 939,830.84	\$ 939,830.84
OUT OF CLASS	\$ 15,000.00		\$ 15,000.00			\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
LONGEVITY	\$ 18,200.00		\$ 18,200.00			\$ 17,700.00	\$ 17,700.00	\$ 17,700.00
CLOTHING	\$ 6,000.00		\$ 6,000.00			\$ 6,000.00	\$ -	\$ -
OVERTIME	\$ 20,000.00		\$ 20,000.00			\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
SICK INCENTIVE	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ -	\$ -
VACATION BUYBACK	\$ 898.01		\$ 898.01			\$ 880.40	\$ 898.01	\$ 898.01
TOTAL PERS SVC	\$ 994,244.65	\$ (8,061.50)	\$ 986,183.15	\$ 13,477.49	\$ -	\$ 998,050.59	\$ 993,428.85	\$ 993,428.85
FICA	\$ 76,059.72		\$ 76,059.72			\$ 76,350.87	\$ 75,997.31	\$ 75,997.31
TOTAL	\$ 1,070,304.37	\$ (8,061.50)	\$ 1,062,242.87	\$ 13,477.49	\$ -	\$ 1,074,401.46	\$ 1,069,426.16	\$ 1,069,426.16

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SUPERVISOR

DEPT NO. A1220

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJUSTMENTS	FINAL BUDGET 2013	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
SUPERVISOR	\$ 75,000.00		\$ 75,000.00			\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
			\$ -			\$ -	\$ -	\$ -
ASST TO SUPR.	\$ 50,279.00		\$ 50,279.00			\$ 50,279.00	\$ 51,701.24	\$ 51,701.24
			\$ -			\$ -	\$ -	\$ -
SECR TO SUPR.	\$ 45,692.00		\$ 45,692.00			\$ 45,692.00	\$ 47,721.55	\$ 47,721.55
			\$ -			\$ -	\$ -	\$ -
seasonal/PT	\$ 12,201.80		\$ 12,201.80			\$ 12,201.80	\$ 12,201.80	\$ 12,201.80
			\$ -			\$ -	\$ -	\$ -
TOTAL PERS SVC	\$ 183,172.80	\$ -	\$ 183,172.80	\$ -	\$ -	\$ 183,172.80	\$ 186,624.59	\$ 186,624.59
			\$ -			\$ -	\$ -	\$ -
SICK INCENTIVE	\$ 800.00		\$ 800.00			\$ 800.00	\$ -	\$ -
vacation sell back	\$ 982.46		\$ 982.46			\$ 982.46	\$ 992.29	\$ 992.29
LONGEVITY	\$ 800.00		\$ 800.00			\$ 800.00	\$ 800.00	\$ 800.00
SUBTOTAL	\$ 185,755.26	\$ -	\$ 185,755.26	\$ -	\$ -	\$ 185,755.26	\$ 188,416.88	\$ 188,416.88
FICA	\$ 14,210.28		\$ 14,210.28			\$ 14,210.28	\$ 14,413.89	\$ 14,413.89
TOTAL	\$ 199,965.54	\$ -	\$ 199,965.54	\$ -	\$ -	\$ 199,965.54	\$ 202,830.77	\$ 202,830.77

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPTROLLER

DEPT NO. A1310

JOB CLASSIFICATION	ADOPTED budget 2013	2013 BUDGET ADJUSTMENT	2013 FINAL SALARY	Increment du or new hire	2014 COST OF LIVING	PROPOSED budget 2014	SUPERVISOR'S BUDGET 2014	ADOPTED budget 2014
COMPTROLLER	\$ 108,485.61		\$ 108,485.61			\$ 108,485.61	\$ 111,071.98	\$ 111,071.98
ACCOUNTANT	\$ 46,472.00	\$ -	\$ 46,472.00			\$ 47,901.00	\$ 47,901.00	\$ 47,901.00
SUPERVISING ACCOUNTANT	\$ 63,580.00		\$ 63,580.00			\$ 65,352.00	\$ 65,352.00	\$ 65,352.00
ASSISTANT ACCOUNTANT	\$ 40,736.00		\$ 40,736.00			\$ 42,051.00	\$ 42,051.00	\$ 42,051.00
ASSISTANT ACCOUNTANT	\$ 40,736.00		\$ 40,736.00			\$ 42,051.00	\$ 42,051.00	\$ 42,051.00
SUPERVISING ACCOUNTANT	\$ 63,580.00	\$ -	\$ 63,580.00			\$ 65,352.00	\$ 65,352.00	\$ 65,352.00
SENIOR CLERK	\$ 37,370.48		\$ 37,370.48			\$ 37,005.00	\$ 37,005.00	\$ 37,005.00
CLERK PT	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
BUDGET OFFICER STIPEND	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Out of Title	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TOTAL PERS SVC	\$ 425,790.33		\$425,790.33	\$ -		\$ 433,027.85	\$ 435,614.22	\$ 435,614.22
OVERTIME	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
LONGEVITY	\$ 7,600.00		\$ 7,600.00			\$ 7,600.00	\$ 7,600.00	\$ 7,600.00
VAC BUY BACK	\$ 4,023.78		\$ 4,023.78			\$ 3,930.82	\$ 4,131.36	\$ 4,131.36
CLOTHING	\$ 2,400.00		\$ 2,400.00			\$ 2,400.00	\$ -	\$ -
SICK INCENTIVE	\$ 1,900.00	\$ -	\$ 1,900.00			\$ 1,900.00	\$ -	\$ -
	\$ 444,214.11	\$ -	\$444,214.11	\$ -		\$ 451,358.67	\$ 449,845.58	\$ 449,845.58
FICA	\$ 33,982.38		\$ 33,982.38			\$ 34,528.94	\$ 34,413.19	\$ 34,413.19
TOTAL	\$ 478,196.48	\$ -	\$478,196.48	\$ -		\$ 485,887.61	\$ 484,258.77	\$ 484,258.77

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = PURCHASING

DEPT NO. A1345

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJUSTMENTS	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
BUYER	\$ 42,524.00		\$ -			\$ -		
PT			\$ 42,524.00			\$ 48,616.00	\$ 48,616.00	\$ 48,616.00
			\$ -				\$ -	\$ -
			\$ -			\$ -		
TOTAL PERS SVC	\$ 42,524.00	\$ -	\$ 42,524.00	\$ -	\$ -	\$ 48,616.00	\$ 48,616.00	\$ 48,616.00
SOLD VACATION								
LONGEVITY	\$ 1,050.00		\$ 1,050.00			\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
Clothing Allowance	\$ 400.00		\$ 400.00			\$ 400.00	\$ -	\$ -
Sick Leave Incentive	\$ 300.00	\$ -	\$ 300.00		\$ -	\$ 300.00	\$ -	\$ -
TOTAL PERS SVC	\$ 44,274.00		\$ 44,274.00			\$ 50,366.00	\$ 49,666.00	\$ 49,666.00
FICA	\$ 3,386.96	\$ -	\$ 3,386.96	\$ -	\$ -	\$ 3,853.00	\$ 3,799.45	\$ 3,799.45
TOTAL	\$ 47,660.96	\$ -	\$ 47,660.96	\$ -	\$ -	\$ 54,219.00	\$ 53,465.45	\$ 53,465.45

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ASSESSOR

DEPT NO. A1355

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 Budget ADJ	2013 Final Salary	Increment Due or New Hire	2014 Cost of Living	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014	UNION
SR. REAL PROP. APPRAIS.	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ 63,580.00 \$ (63,580.00)	\$ 63,580.00 \$ (63,580.00)	C
ASSESSOR	\$ 78,115.00		\$ 78,115.00			\$ 78,115.00	\$ 81,288.50	\$ 81,288.50	EX
PART YEAR	\$ (50,000.00)		\$ (50,000.00)						
CLERK TYPIST	\$ 32,970.00		\$ 32,970.00			\$ 34,129.00	\$ 34,129.00	\$ 34,129.00	c
CLERK - PT	\$ 11,006.32	\$ 14,043.68	\$ 25,050.00	2,607.50		\$ 27,657.50	\$ 27,657.50	\$ 27,657.50	
CLERK - PT	\$ 10,522.00		\$ 10,522.00	484.32		\$ 11,006.32	\$ 11,490.64	\$ 11,490.64	
SR. REAL PROP. APPRAIS. clerk	\$ 63,580.00		\$ 63,580.00			\$ -	\$ 27,657.50	\$ 27,657.50	C
REAL PROP APPR TECH	\$ 49,579.50		\$ 49,579.50	1,169.00		\$ 52,263.00	\$ 52,263.00	\$ 52,263.00	C
SR. REAL PROP. APPRAIS.	\$ 63,580.00		\$ 63,580.00			\$ 65,352.00	\$ 65,352.00	\$ 65,352.00	C
REAL PROP APPR TECH	\$ 49,579.50		\$ 49,579.50	1,169.00		\$ 52,263.00	\$ 52,263.00	\$ 52,263.00	C
REAL PROP APPRAISER	\$ 58,060.00		\$ 58,060.00			\$ 59,721.00	\$ 59,721.00	\$ 59,721.00	
OUT OF TITLE	\$ 7,210.56		\$ 7,210.56			\$ 7,210.56	\$ 7,210.56	\$ 7,210.56	C
	\$ 437,782.88	\$ 14,043.68	#####	\$ 5,429.82		\$ 451,297.38	\$ 419,032.70	\$ 419,032.70	
LONGEVITY	\$ 9,050.00		\$ 9,050.00			\$ 9,250.00	\$ 9,250.00	\$ 9,250.00	
CLOTHING	\$ 2,800.00		\$ 2,800.00			\$ 2,400.00	\$ -	\$ -	
VACATION BUY BACK	\$ 3,430.66		\$ 3,430.66			\$ 3,409.00	\$ -	\$ -	
SICK INCENTIVE	\$ 1,000.00		\$ 1,000.00			\$ 1,500.00	\$ -	\$ -	
OVERTIME	\$ 2,000.00		\$ 2,000.00			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
TOTAL PERS SVC	\$ 456,063.54		#####			\$ 475,856.38	\$ 436,282.70	\$ 436,282.70	✓
FICA	\$ 34,888.86		\$ 35,963.20			\$ 36,403.01	\$ 33,375.63	\$ 33,375.63	
TOTAL	\$ 490,952.40		#####			\$ 512,259.39	\$ 469,658.33	\$ 469,658.33	
New Hire Clerk Typist						\$ 25,050.00			
New Hire Part Time Clerk						\$ 10,522.00			

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = TOWN CLERK

DEPT NO. A1410

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJUSTMENT	FINAL BUDGET 2013	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
TOWN CLERK	\$ 65,000.00		\$ 65,000.00			\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
DEPUTY TOWN CLERK	\$ 45,450.00		\$ 45,450.00			\$ 45,450.00	\$ 47,684.66	\$ 47,684.66
ASSITANT DEP TOWN CLERK	\$ 35,350.00		\$ 35,350.00			\$ 35,350.00	\$ 37,180.66	\$ 37,180.66
Asst. Curator Records	\$ 38,440.08		\$ 38,440.08			\$ -	\$ -	\$ -
Clerk Typist	\$ 32,970.15		\$ 32,970.15			\$ 34,129.00	\$ 34,129.00	\$ 34,129.00
RECORDS INV CLERK	\$ 35,788.90		\$ 35,788.90			\$ 37,005.00	\$ 37,005.00	\$ 37,005.00
CLERK TYPIST	\$ 32,970.15		\$ 32,970.15			\$ 34,129.00	\$ 34,129.00	\$ 34,129.00
CLERK TYPIST	\$ 32,970.15		\$ 32,970.15			\$ 34,129.00	\$ 34,129.00	\$ 34,129.00
PT CLERK	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
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
			\$ -			\$ -		
TOTAL PERS SVC	\$ 360,269.67	\$ -	\$ 360,269.67	\$ -	\$ -	\$ 326,522.24	\$ 363,557.71	\$ 363,557.71
LONGEVITY	\$ 5,550.00		\$ 5,550.00			\$ 5,550.00	\$ 5,550.00	\$ 5,550.00
VACATION BUY BACK	\$ 879.33		\$ 879.33			\$ 879.33	\$ 888.10	\$ 888.10
CLOTHING	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ -	\$ -
SICK INCENTIVE	\$ 900.00		\$ 900.00			\$ 900.00	\$ -	\$ -
SUBTOTAL	\$ 369,599.00	\$ -	\$ 369,599.00	\$ -	\$ -	\$ 335,851.57	\$ 369,995.81	\$ 369,995.81
FICA	\$ 28,274.32		\$ 28,274.32			\$ 25,692.65	\$ 28,304.68	\$ 28,304.68
TOTAL	\$ 397,873.32	\$ -	\$ 397,873.32	\$ -	\$ -	\$ 361,544.22	\$ 398,300.49	\$ 398,300.49

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = LAW

DEPT NO. A1420

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJUSTMENT	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
TOWN ATTORNEY	\$ 101,236.00		\$ 101,236.00	\$ 2,024.72		\$ 103,260.72	\$ 105,742.59	\$ 105,742.59
DEPUTY TOWN ATTY.	\$ 61,462.00		\$ 61,462.00	\$ -		\$ 61,462.00	\$ 63,107.90	\$ 63,107.90
DEPUTY TOWN ATTY.	\$ 52,477.78		\$ 52,477.78	\$ 1,049.55		\$ 54,597.88	\$ 56,106.50	\$ 56,106.50
DEPUTY TOWN ATTY.	\$ 54,597.88		\$ 54,597.88	\$ 1,091.96		\$ 56,803.64	\$ 58,356.37	\$ 58,356.37
PARALEGAL	\$ 50,782.00		\$ 50,782.00	\$ -		\$ 50,782.00	\$ 52,214.30	\$ 52,214.30
PARALEGAL	\$ 45,016.71		\$ 45,016.71	\$ 2,056.29		\$ 47,073.00	\$ 48,431.12	\$ 48,431.12
	\$ -		\$ -			\$ -	\$ -	\$ -
UNKNOWN	\$ -		\$ -			\$ -	\$ -	\$ -
ALLOCATION TO G9916	\$ (80,000.00)		\$ (80,000.00)			\$ (80,000.00)	\$ (80,000.00)	\$ (80,000.00)
TOTAL PERS SVC	\$ 285,572.37	\$ -	\$ 285,572.37	\$ 6,222.52	\$ -	\$ 293,979.24	\$ 303,958.78	\$ 303,958.79
LONGEVITY	\$ 3,850.00		\$ 3,850.00			\$ 4,050.00	\$ 4,050.00	\$ 4,050.00
sold vacation	\$ 807.13		\$ 807.13			\$ 807.13	\$ 840.69	\$ 840.69
SICK INCENTIVE	\$ 3,400.00		\$ 3,400.00			\$ 3,400.00	\$ -	\$ -
SUBTOTAL	\$ 293,629.50	\$ -	\$ 293,629.50	\$ 6,222.52	\$ -	\$ 302,236.37	\$ 308,849.47	\$ 308,849.48
FICA	\$ 22,462.66		\$ 22,462.66			\$ 23,121.08	\$ 23,626.98	\$ 23,626.99
TOTAL	\$ 316,092.16	\$ -	\$ 316,092.16	\$ 6,222.52	\$ -	\$ 325,357.45	\$ 332,476.46	\$ 332,476.46

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ENG.

DEPT NO.A1440

JOB TITLE	ADOPTED BUDGET	2013 BUDGET	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET	SUPERVISOR'S BUDGET	ADOPTED BUDGET
<u>Next Increment Due</u>	<u>2013</u>	<u>ADJ</u>	<u>SALARY</u>			<u>2014</u>	<u>2014</u>	<u>2014</u>
Town Engineer	\$ 69,765.00		\$ 69,765.00			\$ 69,765.00	\$ 71,368.63	\$ 71,368.63
Asst. Municipal Engineer	\$ 68,619.00		\$ 68,619.00	\$ 699.00		\$ 69,318.00	\$ 70,704.36	\$ 70,704.36
	\$ 699.92							
Stipend TB Approved 6/4/2012	\$ 15,700.00		\$ 15,700.00			\$ 15,700.00	\$ 15,700.00	\$ 15,700.00
Increment Due 7/1/14 (mid-yr to Step H)								
Mid Year = 132 days or 924 hours								
Asst. Municipal Engineer	\$ 66,290.86		\$ 66,290.86	\$ 994.36		\$ 67,285.22	\$ 69,047.58	\$ 69,047.58
Increment Due 7/1/14 (mid-yr to Step E)								
Mid Year = 132 days or 924 hours								
Senior GIS Analyst	\$ 69,645.00		\$ 69,645.00			\$ 71,538.00	\$ 71,538.00	\$ 71,538.00
Principal Engineer Asst.	\$ 63,580.00		\$ 63,580.00			\$ 65,352.00	\$ 65,352.00	\$ 65,352.00
Junior Engineer	\$ 53,103.00		\$ 53,103.00			\$ 54,665.00	\$ 54,665.00	\$ 54,665.00
Senior Engineer Asst.	\$ 53,103.00		\$ 53,103.00			\$ 54,665.00	\$ 54,665.00	\$ 54,665.00
80% of Senior Eng. Assist	\$ (42,482.40)		\$ (42,482.40)			\$ (42,482.40)	\$ (42,482.40)	\$ (42,482.40)
Engineer Assistant	\$ 39,047.00		\$ 39,047.00	\$ 1,689.00		\$ 41,143.50	\$ 41,143.50	\$ 41,143.50
Increment Due 1/1/14 to Step D								
Senior Clerk Typist	\$ 37,370.00		\$ 37,370.00			\$ 39,891.50	\$ 39,891.50	\$ 39,891.50
Engineer Assistant						\$ 36,579.50	\$ 36,579.50	\$ 36,579.50
Senior Account Clerk	\$ 39,047.00		\$ 39,047.00			\$ 40,328.00	\$ 40,328.00	\$ 40,328.00
Part-time Seasonal	\$ 14,910.00		\$ 14,910.00			\$ 16,028.25	\$ -	\$ -
35 Hrs/wk (5 Mos.) @ \$10.65/hr								
Information Technology Engineer							\$ 50,748.00	\$ 50,748.00
FERRED							\$ 8,043.54	\$ -
							\$ 7,054.01	\$ -
Part-time Seasonal	\$ 5,000.00		\$ 5,000.00			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
35 Hrs/wk (5 Mos.)	\$ -					\$ -	\$ -	\$ -
TOTAL PERS SVC	\$ 553,397.38		\$ 552,697.46	\$ 3,382.36		\$ 604,776.57	\$ 659,346.22	\$ 644,248.67
OVERTIME	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 7,850.00		\$ 7,850.00			\$ 8,250.00	\$ 8,250.00	\$ 8,250.00
VACATION SELLBACK	\$ 2,218.11		\$ 2,218.11			\$ 2,000.00	\$ 2,085.74	\$ 2,085.74
CLOTHING	\$ 2,800.00		\$ 2,800.00			\$ 2,800.00	\$ -	\$ -
SICK INCENTIVE	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ -	\$ -
SUBTOTAL	\$ 578,265.49		\$ 577,565.57	\$ 3,382.36		\$ 629,826.57	\$ 679,681.96	\$ 664,584.41
FICA	\$ 44,237.31		\$ 44,183.77			\$ 48,181.73	\$ 51,995.67	\$ 50,840.71
TOTAL	\$ 622,502.80		\$ 621,749.34	\$ 3,382.36		\$ 678,008.30	\$ 731,677.63	\$ 715,425.12

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT #

BUILDING MAINTENANCE JOB CLASSIFICATION	ADOPTED BUDGET 2013	2014 HOURLY RATE	2014 HOURS	2014 INCREMEN DUE	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
GENERAL CREW CHIEF	\$ 73,970.30	\$ 33.35	2218		\$ 75,990.90	\$ 75,990.90	\$ 75,990.90
WORKING CREW CHIEF	\$ 48,546.00	\$ 23.25	2088		\$ 50,028.48	\$ 50,028.48	\$ 50,028.48
SR. MAINT. WORKER	\$ 45,956.88	\$ 22.01	2088		\$ 47,376.72	\$ 47,376.72	\$ 47,376.72
LABORER CREW CHIEF(Charged to G9	\$ 45,956.88	\$ 22.01	2088		\$ 47,376.72	\$ 47,376.72	\$ 47,376.72
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2088		\$ 45,476.64	\$ 45,476.64	\$ 45,476.64
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2088		\$ 45,476.64	\$ 45,476.64	\$ 45,476.64
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2088		\$ 45,476.64	\$ 45,476.64	\$ 45,476.64
MAINTENANCE WORKER	\$ 44,098.56	\$ 21.12	2088		\$ 45,476.64	\$ 45,476.64	\$ 45,476.64
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
LABORER	\$ 41,613.84	\$ 19.93	2088		\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
CLEANER - PT	\$ 11,954.80	\$ 12.10	988				
		\$ 10.89	988		\$ 10,759.32	\$ 10,759.32	\$ 10,759.32
CLEANER -PT	\$ 10,166.52	\$ 10.29	988				
		\$ 10.89	988		\$ 10,759.32	\$ 10,759.32	\$ 10,759.32
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	\$ 11,633.70	\$ 11.45	988				
		\$ 10.89	988		\$ 10,759.32	\$ 10,759.32	\$ 10,759.32
CLEANER - PT	\$ 10,759.32	\$ 10.89	988				
		\$ 10.29	988		\$ 10,166.52	\$ 10,166.52	\$ 10,166.52
CLERK - PT	\$ 11,994.32	\$ 11.80	988		\$ 11,658.40	\$ 11,658.40	\$ 11,658.40
NIGHT SHIFT	\$ 10,962.00				\$ 9,396.00	\$ 9,396.00	\$ 9,396.00
Deduction for LCC G9916	\$ (45,956.88)				\$ (45,956.88)	\$ (45,956.88)	\$ (45,956.88)
TOTAL PERS SVC	\$ 685,930.72				\$ 701,831.94	\$ 701,831.94	\$ 701,831.94
OVERTIME	\$ 12,500.00				\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
LONGEVITY	\$ 17,200.00				\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
CLOTHING	\$ 5,600.00				\$ 5,200.00	\$ -	\$ -
HAZARD PAY/CONFINED SPACE	\$ 260.00				\$ 250.00	\$ 250.00	\$ 250.00
VACATION SELL BACK						\$ 1,877.90	\$ 1,877.90
SICK LEAVE INCENTIVE	\$ 4,000.00				\$ 3,700.00	\$ -	\$ -
SUBTOTAL	\$ 725,490.72	\$ -	0		\$ 740,981.94	\$ 733,959.84	\$ 733,959.84
FICA	\$ 55,500.04				\$ 56,685.12	\$ 56,147.93	\$ 56,147.93
TOTAL	\$ 780,990.76	\$ -	0		\$ 797,667.06	\$ 790,107.77	\$ 790,107.77

A1620

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPUTER
SERVICES

DEPT NO. A1681

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJUSTMENTS	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
Computer Services Manager (D. Willer - Interim)	\$ 69,000.00	\$ -	69,000.00			\$ 69,000.00	\$ 70,796.66	\$ 70,796.66
Web Developer (D. Willer)	\$ 63,580.00		63,580.00			\$ 65,352.00	\$ 65,352.00	\$ 65,352.00
Network Coordinator (M. Peller)	\$ 50,000.00	\$ (1,384.00)	48,616.00	\$2,132		\$ 50,748.00	\$ 50,748.00	\$ 50,748.00
Computer Support Technician (CST) (S. Heim)	\$ 44,444.00	\$ (1,920.00)	42,524.00	\$960		\$ 43,484.00	\$ 43,484.00	\$ 43,484.00
Clerk - Part Time (S. Koeppel)	\$ 15,000.00	\$ -	15,000.00			\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Computer Support Technician (CST)	\$ 47,544.00					\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
Total Personal Services	\$ 289,568.00	\$ (3,304.00)	\$ 238,720.00	\$ 3,092.00	\$ -	\$ 280,954.00	\$ 282,750.66	\$ 282,750.66
Longevity	\$ 1,050.00		1,050.00		-	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
OT	\$ 5,000.00		5,000.00			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Vacation Sell Back			-				\$ 1,642.56	\$ 1,642.56
Clothing	\$ 1,200.00	\$ -	1,200.00		-	\$ 400.00	\$ -	\$ -
Sick Incentive	\$ 1,200.00	\$ -	1,200.00		-	\$ 800.00	\$ -	\$ -
Sub Total	\$ 298,018.00	\$ (3,304.00)	\$ 247,170.00	\$ 3,092.00	\$ -	\$ 288,204.00	\$ 290,443.22	\$ 290,443.22
FICA	\$ 22,798.38	\$ (252.76)	\$ 18,908.51			\$ 22,047.61	\$ 22,218.91	\$ 22,218.91
TOTAL	\$ 320,816.38	\$ (3,556.76)	\$ 266,078.51	\$ 3,092.00	\$ -	\$ 310,251.61	\$ 312,662.13	\$ 312,662.13

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A3020

DEPT = CENTRAL
ALARM

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 HOURLY RATE	2013 ACTUAL	2014 HOURS	2014 NCREMEN DUE	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
STIPEND	\$ 10,000.00		\$ 10,000.00	2080		\$ 10,000.00	\$ 10,000.00	\$ 15,000.00
FIRE DISPATCHER 6850	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 6851	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 3713	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 2304	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 5137	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 4934	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 3220	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 7705	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 2205	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 2902	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
FIRE DISPATCHER 5491	\$ 57,118.00	\$27.055	\$ 56,274.40	2080		\$ 57,118.00	\$ 57,118.00	\$ 57,118.00
SHIFT DIFF.	\$ 12,239.28	\$27.055	\$ 9,836.00	2080		\$ 12,239.28	\$ 12,239.28	\$ 12,239.28
TOTAL PERS SVC	\$ 650,537.28		\$ 638,854.40			\$ 650,537.28	\$ 650,537.28	\$ 655,537.28
EMD STIPEND	\$ 6,600.00		\$ 5,500.00			\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
OVERTIME	\$ 40,000.00		\$ 40,000.00			\$ 49,947.00	\$ 40,000.00	\$ 40,000.00
LONGEVITY	\$ 14,100.00		\$ 12,200.00			\$ 14,700.00	\$ 14,100.00	\$ 14,100.00
BRIEFING	\$ 21,597.29		\$ 25,257.00			\$ 21,597.29	\$ 21,597.29	\$ 21,597.29
CLOTHING			\$ 5,700.00			\$ -		
VACATION SELL BACK	\$ -		\$ -			\$ -	\$ 1,098.44	\$ 1,098.44
SOLD SICK	\$ 21,600.00		\$ 18,250.00			\$ 21,748.32	\$ 19,800.00	\$ 19,800.00
SUBTOTAL	\$ 754,434.57		\$ 745,761.40			\$ 765,129.89	\$ 753,733.01	\$ 758,733.01
FICA	\$ 57,714.24		\$ 57,050.75			\$ 58,532.44	\$ 57,660.58	\$ 58,043.08
TOTAL	\$ 812,148.81		\$ 802,812.15			\$ 823,662.33	\$ 811,393.59	\$ 816,776.09

POLICE CIVILIAN PERSONNEL JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	FINAL BUDGET 2013	2014 HOURLY RATE	2013 HOURS	2013 NCREMEN' DUE OR NEW HIR LIVING	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
AUTO MECHANIC	\$46,353.60		\$46,353.60	23.2500	2088	\$2,192.40		\$48,546.00	\$48,546.00	\$48,546.00
AUTO MECHANIC	\$46,353.60		\$46,353.60	23.2500	2088	\$2,192.40		\$48,546.00	\$48,546.00	\$48,546.00
CLEANER-PT	\$10,759.32		\$10,759.32	0.0000	988			\$0.00	\$0.00	\$0.00
CLEANER-PT- HALL -RESIGNED		\$(10,759.32)	0							
CLEANER- PT-REPLACEMENT	\$10,759.32		\$10,759.32	11.45	988	553.28		\$11,312.60	\$11,312.60	\$11,312.60
CLEANER-PT	\$11,954.80		\$11,954.80	\$12.10	988			\$11,954.80	\$11,954.80	\$11,954.80
PT CLERICAL	\$10,764.26		\$10,764.26	1.80/12.48	988			\$12,330.24	\$12,330.24	\$12,330.24
CLERK - PT	\$12,330.24		\$12,330.24	12.48	988			\$12,330.24	\$12,330.24	\$12,330.24
CLERK-PT	\$12,330.24		\$12,330.24	12.48	988			\$12,330.24	\$12,330.24	\$12,330.24
ACCOUNT CLERK TYPIST	\$37,370.00	(37,370.00)	\$0.00					\$0.00	\$0.00	\$0.00
CLERK TYPIST-Replacement	\$0.00	\$25,050.00	\$25,050.00	16.565	1827	\$5,215.00		\$27,657.50	27657.5	27657.5
SENIOR CLERK TYPIST	\$32,970.21	\$2,818.79	\$35,789.00	20.454	1827	\$1,581.00		\$36,579.50	\$36,579.50	\$36,579.50
SENIOR CLERK TYPIST	\$32,970.21	\$2,818.79	\$35,789.00	20.454	1827	\$1,581.00		\$36,579.50	\$36,579.50	\$36,579.50
SENIOR CLERK TYPIST	\$36,579.50		\$36,579.50	20.454	1827	\$790.50		\$38,617.00	\$38,617.00	\$38,617.00
SENIOR CLERK TYPIST	\$36,579.50		\$36,579.50	20.454	1827	\$790.50		\$38,617.00	\$38,617.00	\$38,617.00
PUBLIC SAFETY DISP -replacement	\$48,615.84		\$48,615.84	23.3050	2088	\$2,132.16		\$50,748.00	\$50,748.00	\$50,748.00
COMP. WRITER	\$0.00		\$0.00	19.5097	2088			\$0.00	\$0.00	\$0.00
LAB CREW CHIEF	\$46,132.94		\$46,132.94	22.010	2088			\$47,376.72	\$47,376.72	\$47,376.72
LABORER	\$41,773.26		\$41,773.26	19.930	2088			\$42,950.16	\$42,950.16	\$42,950.16
LABORER - PT	\$14,513.72		\$14,513.72	14.690	988			\$14,513.72	\$14,513.72	\$14,513.72
LABORER-PT	\$14,513.72		\$14,513.72	14.690	988			\$14,513.72	\$14,513.72	\$14,513.72
POLICE MATRON - PT	\$12,330.24		\$12,330.24	12.48	988			\$12,330.24	\$12,330.24	\$12,330.24
POLICE MATRON - PT	\$12,330.24		\$12,330.24	12.48	988			\$12,330.24	\$12,330.24	\$12,330.24
POLICE MATRON - PT	\$12,330.24		\$12,330.24	12.48	988			\$12,330.24	\$12,330.24	\$12,330.24
POLICE MATRON - PT	\$12,330.24		\$12,330.24	12.48	988			\$12,330.24	\$12,330.24	\$12,330.24
POLICE MATRON - PT	\$11,006.32		\$11,006.32	11.80	988	652.08		\$11,658.40	\$11,658.40	\$11,658.40
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	\$11,332.06	(809.86)	\$10,522.20	11.14	988	484.12		\$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	\$11,006.32	\$652.08	\$11,658.40	12.48	988	671.84		\$12,330.24	\$12,330.24	\$12,330.24
POLICE MATRON - PT	\$11,006.32	\$(11,006.32)	\$0.00	11.14	988	0		\$0.00	\$0.00	\$0.00
POLICE MATRON - PT -Replacement	\$0.00	10,522.20	\$10,522.20	11.14	988	484.12		\$11,006.32	\$11,006.32	\$11,006.32
POLICE MATRON - PT	\$0.00	10,522.20	\$10,522.20	11.14	988	484.12		\$11,006.32	\$11,006.32	\$11,006.32
PRIN. CLERK TYPIST	\$44,133.00		\$44,133.00	23.917	1827			\$44,133.00	\$44,133.00	\$44,133.00
PUBLIC SAFETY DIS	\$55,485.00		\$55,485.00	25.4325	2088			\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
SENIOR PUBLIC SAFETY DISP	\$60,759.13		\$60,759.13	29.0992	2088			\$62,474.00	\$62,474.00	\$62,474.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088			\$57,095.00	\$57,095.00	\$57,095.00
Jr. DISPATCHER- replacement	\$35,789.00		\$35,789.00	17.1400	2088			\$35,789.00	\$35,789.00	\$35,789.00
	\$(35,789.00)		\$(35,789.00)					-\$35,789.00	\$(35,789.00)	\$(35,789.00)

PUBLIC SAFETY DISP -Replacement	\$48,615.84	\$2,132.00	\$50,747.84	23.2835	2088	\$2,355.00	\$51,925.50	\$51,925.50	\$51,925.50
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088		\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088		\$57,095.00	\$57,095.00	\$57,095.00
PUBLIC SAFETY DISP	\$55,485.04		\$55,485.04	26.6755	2088		\$57,095.00	\$57,095.00	\$57,095.00
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)	\$0.00	14.920	988		\$0.00	\$0.00	\$0.00
COMPLAINT WRITER. PT-Replacement	\$0.00	\$13,654.16	\$13,654.16				\$13,654.16	\$13,654.16	\$13,654.16
PUBLIC SAFETY DISP. PT	\$14,740.96		\$14,740.96	14.920	988		\$14,740.96	\$14,740.96	\$14,740.96
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)	\$0.00	14.920	988		\$0.00	\$0.00	\$0.00
COMPLAINT WRITER. PT-Replacement	\$0.00	\$13,654.16	\$13,654.16				\$13,654.16	\$13,654.16	\$13,654.16
PUBLIC SAFETY DISP.-PT	\$14,740.96		\$14,740.96	14.920	988		\$14,740.96	\$14,740.96	\$14,740.96
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
PT COMPLAINT WRITER-Replacement	\$0.00		\$0.00	13.820	0		\$0.00	\$0.00	\$0.00
COMPLAINT WRITER. PT-Replacement	\$14,740.96	(1,086.80)	\$13,654.16	14.920	988		\$13,654.16	\$13,654.16	\$13,654.16
PUBLIC SAFETY DISP.-PT	\$14,740.96	(14,740.96)	\$0.00	14.920	988		\$0.00	\$0.00	\$0.00
PUBLIC SAFETY DISP.-PT	\$0.00	\$14,740.96	\$14,740.96				\$14,740.96	\$14,740.96	\$14,740.96
SENIOR CLERK TYPIST	\$37,370.00		\$37,370.00	20.533	1827		\$38,617.00	\$38,617.00	\$38,617.00
SENIOR CLERK TYPIST	\$37,370.00		\$37,370.00	20.533	1827		\$38,617.00	\$38,617.00	\$38,617.00
WORK CREW CHIEF	\$48,731.90		\$48,731.90	23.3390	2088		\$50,028.48	\$50,028.48	\$50,028.48
SHIFT PREMIUM	\$15,000.00		\$15,000.00				\$15,000.00	\$15,000.00	\$15,000.00
PT Foresnsic Computer Examiner	\$16,000.00		\$16,000.00				\$16,000.00	\$16,000.00	\$16,000.00
HISTORICAL ADJUSTMENT	\$(75,000.00)		\$(75,000.00)				\$(75,000.00)	\$(75,000.00)	\$(75,000.00)
TOTAL PERS SVC	\$1,682,907.61	(8,689.84)	\$1,684,977.09			\$22,159.52	\$1,722,317.12	\$1,722,317.12	\$1,722,317.12
BRIEFING	\$21,500.00		\$21,500.00				\$22,195.00	\$22,195.00	\$22,195.00
OVERTIME	\$40,000.00		\$40,000.00				\$60,000.00	\$40,000.00	\$40,000.00
LONGEVITY	\$30,450.00		\$30,450.00				\$30,250.00	\$30,250.00	\$30,250.00
	\$1,430.00		\$1,430.00				\$1,538.29	\$670.55	\$670.55
CLOTHING	\$11,200.00		\$11,200.00				\$10,800.00	\$0.00	\$0.00
LUMP RETIR	\$0.00		\$0.00				\$6,402.12	\$0.00	\$0.00
SICK INCENTIVE	\$6,150.00		\$6,150.00				\$6,150.00	\$0.00	\$0.00
SUBTOTAL	\$1,793,637.61		\$1,795,707.09			\$22,159.52	\$1,859,652.53	\$1,815,432.67	\$1,815,432.67
FICA	\$137,213.28		\$137,371.59				\$142,263.42	\$138,880.60	\$138,880.60
TOTAL	\$1,930,850.89		\$1,933,078.69			\$22,159.52	\$2,001,915.95	\$1,954,313.27	\$1,954,313.27

A3121 JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET AMENDMENTS	2013 HOURLY RATE	2014 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
Chief of Police	\$128,113.44		\$61.59	2080		\$128,113.44	\$128,113.44	\$128,113.44
Assist. Chief	\$0.00		\$51.68	2080		\$0.00	\$0.00	\$0.00
Assist. Chief	\$107,494.40		\$51.68	2080		\$107,500.64	\$107,500.64	\$107,500.64
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain	\$89,294.40		\$42.93	2080		\$89,294.40	\$89,294.40	\$89,294.40
Captain	\$0.00		\$42.78	2080		\$0.00	\$0.00	\$0.00
Captain	\$88,972.00	(88,972.00)	\$0.00	0		\$0.00	\$0.00	\$0.00
Captain	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Captain -replacement	\$88,972.00		\$42.78	2080		\$88,972.00	\$88,972.00	\$88,972.00
Detective Lieutenant	\$81,421.60		\$39.15	2080		\$81,421.60	\$81,421.60	\$81,421.60
Detective Lieutenant	\$0.00		\$39.15	\$2,080.00		\$0.00	\$0.00	\$0.00
Detective Lieutenant-Replacement	\$81,421.60	\$582.40				\$81,421.60	\$81,421.60	\$81,421.60
Detective Lieutenant	\$81,421.60		\$39.15	2080		\$81,421.60	\$81,421.60	\$81,421.60
Detective Lieutenant	\$81,421.60		\$39.15	2080		\$81,421.60	\$81,421.60	\$81,421.60
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant			\$38.87	2080		0	\$0.00	\$0.00
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET AMENDMENTS	2013 HOURLY RATE	2014 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20	(60,707.13)	\$0.00	2080		\$0.00	\$0.00	\$0.00
Lieutenant-Replacement	\$0.00	\$10,560.16	\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Lieutenant	\$80,839.20		\$38.87	2080		\$80,839.20	\$80,839.20	\$80,839.20
Detective Sergeant	\$78,085.28		\$37.54	2080		\$78,085.28	\$78,085.28	\$78,085.28
Detective Sergeant	\$78,085.28		\$37.54	2080		\$78,085.28	\$78,085.28	\$78,085.28
Detective Sergeant	\$78,085.28		\$37.54	2080		\$78,085.28	\$78,085.28	\$78,085.28
Detective Sergeant	\$78,085.28		\$37.54	2080		\$78,085.28	\$78,085.28	\$78,085.28
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		36.519	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	75959.52	75959.52
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective-	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	75959.52	75959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	75959.52	75959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	75959.52	75959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080	\$0.00	\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective	\$75,959.52		\$36.52	2080		\$75,959.52	\$75,959.52	\$75,959.52
Detective-Acting	\$0.00	\$5,680.48	\$36.52	2080		\$75,959.52	75959.52	75959.52

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET AMENDMENTS	2013 HOURLY RATE	2014 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	73268	73268
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	73268	73268
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00
Senior Investigator	\$73,268.00		\$35.23	2080		\$73,268.00	\$73,268.00	\$73,268.00
Investigator	\$70,279.04	1002.56	\$33.79	2080	\$1,986.40	\$73,268.00	\$73,268.00	\$73,268.00
Investigator	\$70,279.04	1002.56	\$33.79	2080	\$1,986.40	\$73,268.00	\$73,268.00	\$73,268.00
Investigator	\$2,988.96	\$(2,988.96)						
Investigator	\$2,988.96	\$(2,988.96)						
Range Officer	\$72,269.60		\$34.75	2080		\$72,269.60	72269.6	72269.6
K-9 Officer	\$70,279.04		\$33.79	2080		\$70,279.04	70279.04	70279.04
K-9 Officer	\$70,279.04		\$33.79	2080		\$70,279.04	70279.04	70279.04
Safety Education	\$70,279.04		\$0.00	2080		\$0.00	0	0
Safety Education-Replacement	\$70,279.04		\$33.79	2080		\$70,279.04	70279.04	70279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	70279.04	70279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	70279.04	70279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	70279.04	70279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	70279.04	70279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$0.00		\$33.79	2080		\$0.00	\$0.00	\$0.00
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080	\$0.00	\$70,279.04	70279.04	70279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET AMENDMENTS	2013 HOURLY RATE	2014 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	70279.04	70279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$0.00	2080		\$0.00	\$0.00	\$0.00
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080	\$0.00	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080	\$0.00	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080	\$0.00	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.78	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080	\$0.00	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET AMENDMENTS	2013 HOURLY RATE	2014 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$0.00		\$0.00	2080		\$0.00	\$0.00	\$0.00
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080	\$0.00	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080	\$0.00	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		\$33.79	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		33.788	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		33.788	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		33.788	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		33.788	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$70,279.04		33.788	2080		\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$68,178.13		33.788	2080	\$2,100.91	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$66,320.80		33.788	2080	\$3,958.24	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$66,320.80		33.788	2080	\$3,958.24	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$66,320.80		33.788	2080	\$3,958.24	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$66,320.80		33.788	2080	\$3,958.24	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$66,320.80		33.788	2080	\$3,958.24	\$70,279.04	\$70,279.04	\$70,279.04
Police Officer	\$64,237.30	\$2,083.50	31.885/33.788	2080	\$1,979.12	\$68,299.92	\$68,299.92	\$68,299.92
Police Officer	\$64,237.30	\$2,083.50	31.885/33.788	2080	\$1,979.12	\$68,299.92	\$68,299.92	\$68,299.92

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET AMENDMENTS	2013 HOURLY RATE	2014 HOURS	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
Police Officer	\$61,330.06	\$1,036.66	31.885	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer	\$61,330.06	\$1,036.66	31.885	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer	\$61,330.06	\$1,036.66	31.885	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer	\$61,330.06	\$1,036.66	31.885	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer	\$61,330.06	\$1,036.66	31.885	2080	\$3,954.08	\$66,320.80	\$66,320.80	\$66,320.80
Police Officer-Replacement	\$50,648.00		\$29.98	2080	\$11,718.72	\$62,366.72	\$62,366.72	\$62,366.72
Police Officer-Replacement eliminate 1/2 race cost estimate	\$0.00		\$24.35	2080		\$50,648.00	\$50,648.00	\$50,648.00
reduce 1/2 OHD cost	\$(27,500.00)						\$(27,500.00)	\$(27,500.00)
add'l race costs	\$(20,665.00)						\$(20,665.00)	\$(20,665.00)
	\$(400,000.00)					\$0.00	\$(400,000.00)	\$(400,000.00)
TOTAL PERS SVC	\$10,897,348.59	\$(127,478.59)			\$61,312.27	\$11,342,787.04	\$10,861,122.04	\$10,861,122.04
OVERTIME # 1200	\$550,000.00					\$600,000.00	\$600,000.00	\$576,776.59
BRIEFING #1740	\$660,000.00					\$700,081.00	\$700,081.00	\$700,081.00
LONGEVITY # 1300	\$363,000.00					\$401,900.00	\$401,900.00	\$401,900.00
SHIFT PREMIUM #1770	\$165,000.00					\$173,932.00	\$173,932.00	\$173,932.00
SICK INCENTIVE #1853	\$125,000.00					\$135,000.00	\$135,000.00	\$135,000.00
SOLD SICK #1855	\$228,100.00					\$226,218.00	\$229,600.00	\$229,600.00
EDUC. INCENTIVE #1761	\$354,467.00					\$358,268.00	\$358,268.00	\$358,268.00
VACATION BUYBACK # 1400	\$160,222.50					\$175,000.00	\$175,000.00	\$175,000.00
SOLD HOLIDAYS #1852	\$625,000.00					\$660,000.00	\$660,000.00	\$660,000.00
COURT OVERTIME #1750	\$275,000.00					\$310,000.00	\$310,000.00	\$310,000.00
ACTING TIME #1780	\$15,000.00					\$24,000.00	\$24,000.00	\$24,000.00
VAC (RET) #1850	\$400,000.00					\$400,000.00	\$400,000.00	\$400,000.00
SUPER HOLIDAY	\$60,000.00					\$80,000.00	\$80,000.00	\$80,000.00
							\$ (230,764.95)	\$ (230,764.95)
SUBTOTAL	\$14,878,138.09					\$15,587,186.04	\$14,878,138.09	\$14,854,914.68
FICA	\$1,138,177.56					\$1,192,419.73	\$1,138,177.56	\$1,136,400.97
TOTAL	\$16,016,315.65					\$16,779,605.77	\$16,016,315.65	\$15,991,315.65

A3510 JOB CLASSIFICATION	ADOPTED BUDGET 2013	HOURLY RATE	ADOPTED BUDGET 2013	2013 BUDGET ADJ	2014 HOURLY RATE	increment due	2014 cost of living	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
PART TIME ACO-NEW HIRE	\$12,105.00		\$12,105.00	\$(12,105.00)				-		
PART TIME ACO	\$14,740.96	\$14.92	\$14,740.96	\$(14,740.96)				-		
ANIMAL CONTROL OFFICER	\$0.00	18.62/19.40	\$0.00	\$39,692.88	19.40/20.28	\$1,733.04		\$41,425.92	\$41,425.92	\$41,425.92
ANIMAL CONTROL OFFICER	\$46,531.68	22.285	\$46,531.08		22.285			\$14,740.96	\$14,740.96	\$14,740.96
SEASONAL ADJ	\$5,145.00		\$5,145.00	\$(5,145.00)				\$0.00	\$0.00	\$0.00
SHIFT PREMIUM	\$1,300.00		\$1,300.00					\$1,300.00	\$1,300.00	\$1,300.00
TOTAL PERS SVC	\$79,822.64		\$79,822.04	\$7,701.92		\$1,733.04	\$0.00	\$57,466.88	\$57,466.88	\$57,466.88
OVERTIME	\$1,500.00		\$1,500.00					\$1,500.00	\$1,500.00	\$1,500.00
LONGEVITY	\$2,650.00		\$2,650.00					\$2,850.00	\$2,850.00	\$2,850.00
VAC BUY BACK	\$909.02		\$909.02					\$891.40	\$0.00	\$0.00
CLOTHING	\$800.00		\$800.00					\$800.00	\$0.00	\$0.00
SICK INCENTIVE	\$653.00		\$653.00					\$357.00	\$0.00	\$0.00
SUBTOTAL	\$86,334.66		\$86,334.06			\$1,733.04	\$0.00	\$63,865.28	\$61,816.88	\$61,816.88
FICA	\$6,604.60		\$6,604.56				\$0.00	\$4,885.69	\$4,885.69	\$4,885.69
TOTAL	\$92,939.26		\$92,938.62			\$1,733.04	\$0.00	\$68,750.97	\$68,750.97	\$68,750.97

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = EMERGENCY
SERVICES AND SAFETY

DEPT NO. A3641

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
DIRECTOR	\$ 85,742.00	\$ -	\$ 85,742.00			\$ 85,742.00	\$ 87,873.50	\$ 87,873.50
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	-		\$ 59,721.00	\$ 59,721.00	\$ 59,721.00
TOTAL PERS SVC	\$ 156,132.00	\$ -	\$ 156,132.00	\$ -	\$ -	\$ 157,793.00	\$ 159,924.50	\$ 159,924.50
VAC BUY BACK	\$ 2,776.89		\$ 2,776.89			\$ 2,776.89	\$ 1,134.51	\$ 1,134.51
OVERTIME	\$ -		\$ -	-	2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00
LONGEVITY *	\$ 3,200.00		\$ 3,200.00		100.00	\$ 3,300.00	\$ 3,400.00	\$ 3,400.00
CLOTHING	\$ 400.00		\$ 400.00	-		\$ 400.00	\$ -	\$ -
SICK INCENTIVE	\$ 1,249.30	\$ -	\$ 1,249.30			\$ 1,249.30	\$ -	\$ -
SUBTOTAL	\$ 163,758.19	\$ -	\$ 163,758.19	\$ -	\$ 2,100.00	\$ 167,519.19	\$ 168,459.01	\$ 168,459.01
FICA	\$ 12,527.50	\$ -	\$ 12,527.50			\$ 12,815.22	\$ 12,887.11	\$ 12,887.11
TOTAL	\$ 176,285.69	\$ -	\$ 176,285.69	\$ -	\$ 2,100.00	\$ 180,334.41	\$ 181,346.12	\$ 181,346.12

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 rates with contract ADJUSTMENTS	2013 COST OF LIVING	2013 FINAL SALARY	2013 Budget Adjustments	2013 Final Salary	Increment Due Or New Hire	2013 Cost of Living	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
ROBERT ANDERSON--SUPT. OF HWYS.	\$ 97,000.00					\$ 97,000.00			\$ 97,000.00	\$ 97,000.00	\$ 97,000.00
MOVE STIPEND TO REFUSE	\$ (13,000.00)					\$ (13,000.00)			\$ (13,000.00)	\$ (13,000.00)	\$ (13,000.00)
JOSEPH SPETH--DEP. SUPT. OF HWYS.	\$ 74,962.00					\$ 74,962.00			\$ 74,962.00	\$ 76,877.90	\$ 76,877.90
MARLENE NOLTEE--PRIN. CLERK TYPIST	\$ 42,524.18					\$ 42,524.18			\$ 43,874.00	\$ 43,874.00	\$ 43,874.00
						\$ -			\$ -	\$ -	\$ -
PATRICA HOPPER--SR. CLERK TYPIST	\$ 34,317.00					\$ 34,317.00	\$ 1,581.00		\$ 37,370.00	\$ 37,370.00	\$ 37,370.00
CHARLES ZIPPIROLI--RIGHT OF WAY	\$ 53,103.00					\$ 53,103.00			\$ 54,665.00	\$ 54,665.00	\$ 54,665.00
KATHY EVANS--CLERK TYPIST	\$ 7,566.25					\$ 7,566.25	\$ 340.00		\$ 7,906.25	\$ 7,906.25	\$ 7,906.25
25% IN HIGHWAY 75% REFUSE											
TINA BECK - SR. ACCT. CLERK TYPIST	\$ 40,736.00					\$ 40,736.00			\$ 42,051.00	\$ 42,051.00	\$ 42,051.00
BARBARA TRABERT--SR. ACCT. CLERK	\$ 39,047.38					\$ 39,047.38			\$ 40,328.00	\$ 40,328.00	\$ 40,328.00
TOTAL PERS SVC	\$ 376,255.81					\$ 376,255.81	\$ 3,600.00		\$ 385,156.25	\$ 387,072.15	\$ 387,072.15
LONGEVITY	\$ 6,280.00			Attach Detail		\$ 5,400.00			\$ 6,280.00	\$ 6,280.00	\$ 6,280.00
CLOTHING	\$ 2,400.00	\$ -		Attach Detail		\$ 5,505.00			\$ 5,505.00	\$ -	\$ -
VACATION SELL BACK	\$ 1,626.92									\$ 4,919.70	\$ 4,919.70
SICK INCENTIVE	\$ 1,500.00	\$ -				\$ 363.00			\$ 1,500.00	\$ -	\$ -
	\$ 388,062.73					\$ 387,523.81			\$ 398,441.25	\$ 398,271.85	\$ 398,271.85
	\$ 29,686.80					\$ 29,645.57			\$ 30,480.76	\$ 30,467.80	\$ 30,467.80
TOTAL	\$ 417,749.53	\$ -	\$ -			\$ 417,169.38	\$ 3,600.00		\$ 428,922.01	\$ 428,739.65	\$ 428,739.65

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SENIOR
SERVICES

DEPT NO. A6772

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	FINAL BUDGET 2013	CREMENT D OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
DIRECTOR	\$ 79,286.12		\$ 79,286.12	\$ 1,189.29		\$ 80,475.41	\$ 82,501.58	\$ 82,501.58
ASST. DIRECTOR	\$ 68,662.00		\$ 68,662.00			\$ 68,662.00	\$ 70,451.90	\$ 70,451.90
PROGRAM COORD. SR. CITIZENS	\$ 46,472.48		\$ 46,472.48			\$ 47,901.00	\$ 47,901.00	\$ 47,901.00
PT LABORER - TB - 3/2/11	\$ 13,713.44		\$ -			\$ -	\$ -	\$ -
PT LABORER - TB 11/05/12			\$ 12,330.24	\$ 691.60		\$ 13,021.84	\$ 13,021.84	\$ 13,021.84
DIRECTOR OF VOL TB 04/06/09	\$ 44,444.00		\$ 44,444.00			\$ 45,833.00	\$ 45,833.00	\$ 45,833.00
FOOD SERVICE MANAGER	\$ 44,444.00		\$ 44,444.00			\$ 45,833.00	\$ 45,833.00	\$ 45,833.00
SR. MAINTENANCE WORKER TB - 2/7/11	\$ 45,956.88		\$ 45,956.88			\$ 47,376.44	\$ 47,376.44	\$ 47,376.44
MAINTENANCE WORKER	\$ 44,099.00		\$ -			\$ -	\$ -	\$ -
LABORER - TB - 9/04/12			\$ 35,161.92	\$ 1,628.64		\$ 35,976.24	\$ 35,976.24	\$ 35,976.24
PRIN. CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ 43,874.00	\$ 43,874.00	\$ 43,874.00
PT CLERICAL - VACANT	\$ -		\$ -			\$ -	\$ -	\$ -
PT CLERICAL - TB 11/07/11	\$ 11,006.32		\$ 11,006.32	\$ 652.08		\$ 11,658.40	\$ 11,658.40	\$ 11,658.40
REC LEADER SR.	\$ 42,524.18		\$ 42,524.18			\$ 43,874.00	\$ 43,874.00	\$ 43,874.00
REC LEADER SR. CIT	\$ 42,524.18		\$ 42,524.18			\$ 43,874.00	\$ 43,874.00	\$ 43,874.00
REC LEADER (RE CITIZENS)	\$ 42,524.18		\$ 42,524.18			\$ 43,874.00	\$ 43,874.00	\$ 43,874.00
REC LEADER (SR. CIT.)	\$ 42,524.18		\$ 42,524.18			\$ 43,874.00	\$ 43,874.00	\$ 43,874.00
REC. LEADER SR.	\$ 42,524.18		\$ 42,524.18			\$ 43,874.00	\$ 43,874.00	\$ 43,874.00
REC. LEADER SR. - PT	\$ 15,985.84		\$ 15,985.84			\$ 15,985.84	\$ 15,985.84	\$ 15,985.84
RECREATION LEADER-PT- TB 7/06/10	\$ 15,506.66		\$ 15,506.66			\$ 15,506.66	\$ 15,506.66	\$ 15,506.66
REC. SPEC.1PT-SEAS	\$ -		\$ -			\$ -	\$ -	\$ -
CLERK - PT/SEAS. TB 1/22/13	\$ 1,957.45	\$ 4,860.91	\$ 6,818.36			\$ -	\$ -	\$ -
MAINTENANCE WORKER	\$ 44,099.00		\$ 44,099.00			\$ 45,476.64	\$ 45,476.64	\$ 45,476.64
COOK	\$ 39,047.38		\$ 39,047.38			\$ 40,328.00	\$ 40,328.00	\$ 40,328.00
COOK	\$ 39,047.38		\$ 39,047.38			\$ 40,328.00	\$ 40,328.00	\$ 40,328.00
KITCHEN HELP - PT	\$ 11,470.65		\$ 11,470.65			\$ 11,470.65	\$ 11,470.65	\$ 11,470.65
KITCHEN HELP - PT	\$ 11,470.68		\$ 11,470.68			\$ 11,470.68	\$ 11,470.68	\$ 11,470.68
SR. CLERK TYPIST	\$ 36,579.50		\$ 36,579.50			\$ 38,617.00	\$ 38,617.00	\$ 38,617.00
SOCIAL CASEWORKER - PT	\$ 19,315.40		\$ -			\$ -	\$ -	\$ -
SOCIAL CASEWORKER - PT - TB 9/24/12			\$ 19,315.40	\$ 869.44		\$ 20,184.84	\$ 20,184.84	\$ 20,184.84
SR. CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 38,617.00	\$ 38,617.00	\$ 38,617.00
SR. CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 38,617.00	\$ 38,617.00	\$ 38,617.00
SR. CLERK TYPIST TB 12/17/12	\$ 32,970.00	\$ 2,081.00	\$ 35,051.00	\$ 1,461.60		\$ 36,579.50	\$ 36,579.50	\$ 36,579.50
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								
PUBLIC RELATIONS COORD. - PT TB - 4/16/12	\$ 17,754.36		\$ 17,754.36			\$ 17,754.36	\$ 17,754.36	\$ 17,754.36
NUTRITION SITE COOD. - PT	\$ 15,985.84		\$ 15,985.84			\$ 15,985.84	\$ 15,985.84	\$ 15,985.84
CLERK - PT -	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK - PT	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK - PT - SEAS.	\$ 3,508.19		\$ -			\$ -	\$ -	\$ -
CLERK - PT - SEAS.	\$ 3,516.78		\$ -			\$ -	\$ -	\$ -
CLERK-PT-SEASONAL	\$ -		\$ -			\$ -	\$ -	\$ -
CLERK-PT-SEASONAL	\$ 2,000.00		\$ -			\$ -	\$ -	\$ -

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SENIOR
SERVICES

DEPT NO. A6772

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	FINAL BUDGET 2013	CREMENT D OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
CLERK - PT - SEAS.	\$ 3,516.78		\$ -			\$ -	\$ -	\$ -
CLERK - PT/SEAS. TB 1/22/13		\$ 7,955.87	\$ 7,955.87			\$ -	\$ -	\$ -
CLERK - PT/SEAS. TB 1/22/13						\$ 21,500.00	\$ 21,500.00	\$ 21,500.00
historical adjustment	\$ (20,000.00)		\$ (20,000.00)			\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)
TOTAL PERS SVC	\$ 1,090,584.53	\$ 6,941.91	\$ 1,082,620.28			\$ 1,117,286.70	\$ 1,121,102.77	\$ 1,121,102.77
OVERTIME	\$ 8,000.00		\$ 8,000.00			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
LONGEVITY	\$ 21,300.00		\$ 21,300.00	\$ (150.00)		\$ 21,150.00	\$ 21,000.00	\$ 21,000.00
VAC BUYBACK			\$ -			\$ -	\$ -	\$ -
CLOTHING	\$ 7,200.00		\$ 7,200.00			\$ 7,200.00	\$ -	\$ -
SICK INCENTIVE	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ -	\$ -
SUBTOTAL	\$ 1,129,584.53	\$ 6,941.91	\$ 1,121,620.28			\$ 1,156,136.70	\$ 1,150,102.77	\$ 1,150,102.77
FICA	\$ 86,413.22		\$ 85,803.95			\$ 88,444.46	\$ 87,982.86	\$ 87,982.86
TOTAL	\$ 1,215,997.75		\$ 1,207,424.23			\$ 1,244,581.16	\$ 1,238,085.63	\$ 1,238,085.63

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = MEALS ON WHEELS

DEPT NO. A6775

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	2013 FINAL SALARY	CREMENT D R NEW HIR	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
SR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 38,617.00	\$ 38,617.00	\$ 38,617.00
SOCIAL CASEWKR SR	\$ 22,111.44		\$ 22,111.44			\$ 22,111.44	\$ 22,111.44	\$ 22,111.44
	\$ 55,485.30		\$ 55,485.30			\$ 57,095.00	\$ 57,095.00	\$ 57,095.00
TOTAL PERS SVC	\$ 114,966.74	\$ -	\$ 114,966.74	-	-	\$ 117,823.44	\$ 117,823.44	\$ 117,823.44
	\$ 300.00		\$ 300.00			\$ 300.00	\$ 300.00	\$ 300.00
	\$ 800.00		\$ 800.00			\$ 800.00	\$ -	\$ -
	\$ 814.00		\$ 814.00			\$ 814.00	\$ -	\$ -
	\$ 2,300.00		\$ 2,300.00			\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
	\$ 119,180.74		\$ 119,180.74			\$ 122,037.44	\$ 120,423.44	\$ 120,423.44
FICA	\$ 9,117.33		\$ 9,117.33			\$ 9,335.86	\$ 9,212.39	\$ 9,212.39
TOTAL	\$ 128,298.07		\$ 128,298.07			\$ 131,373.30	\$ 129,635.83	\$ 129,635.83

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = SENIOR
SERVICES

DEPT NO. A6776

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJUSTMENTS	2013 FINAL SALARY	INCREMENT DU OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014	UNION
PROJ. COORD. ELDERLY 4/26/10	\$ 40,736.00		\$ 40,736.00			\$ 40,736.00	\$ 40,736.00	\$ 40,736.00	N
CLERK - PT	\$ 10,522.00		\$ 10,522.00			\$ 10,522.00	\$ 10,522.00	\$ 10,522.00	
SOCIAL CASE WORKER - TB 10/04/10	\$ 21,372.56		\$ 21,372.56			\$ 21,372.56	\$ 21,372.56	\$ 21,372.56	
CASE MANAGER	\$ 36,290.00		\$ 36,290.00			\$ 36,290.00	\$ 36,290.00	\$ 36,290.00	
CASE MANAGER	\$ 36,819.00		\$ 36,819.00			\$ 36,819.00	\$ 36,819.00	\$ 36,819.00	
CLERK SEASONAL	\$ 3,512.00		\$ 3,512.00			\$ 3,512.00	\$ 3,512.00	\$ 3,512.00	
	\$ 149,251.56		\$ 149,251.56			\$ 149,251.56	\$ 149,251.56	\$ 149,251.56	
LONGEVITY	\$ -		\$ -			\$ -	\$ -	\$ -	
CLOTHING	\$ -		\$ -			\$ -	\$ -	\$ -	
SICK LEAVE			\$ -						
VACATION SELL BACK			\$ -						
TOTAL PERS SVC	149,251.56	\$ -	149,251.56	-	-	149,251.56	149,251.56	149,251.56	
FICA	\$ 11,417.74		\$ 11,417.74			\$ 11,417.74	\$ 11,417.74	\$ 11,417.74	
TOTAL	\$ 160,669.30	\$ -	\$ 160,669.30	\$ -		\$ 160,669.30	\$ 160,669.30	\$ 160,669.30	

Employee Name	Rate	Base Pay 2088 hrs	Paid Lunch 115 hours	Overtime	Longevity	Total Pay
Parks Division						
Andres-Lab	\$23.200	\$ 48,442.00	\$ 2,668.00	\$ 3,480.00	\$ 1,330.00	\$ 55,920.00
Bounds-WCC	\$30.380	\$ 63,433.00	\$ 3,494.00	\$ 9,114.00	\$ 1,330.00	\$ 77,371.00
Davidson- Auto Mech CC	\$28.850	\$ 60,239.00	\$ 3,318.00	\$ 8,439.00	\$ 1,330.00	\$ 73,326.00
Cummer-Sr. Maint	\$27.140	\$ 56,668.00	\$ 3,121.00	\$ 2,714.00	\$ 1,330.00	\$ 63,833.00
Winter-MW	\$24.600	\$ 51,365.00	\$ 2,829.00	\$ 3,690.00	\$ 1,230.00	\$ 59,114.00
Krafft-MW	\$24.600	\$ 51,365.00	\$ 2,829.00	\$ 3,690.00	\$ 1,330.00	\$ 59,214.00
Roberts-MW	\$24.600	\$ 51,365.00	\$ 2,829.00	\$ 3,690.00	\$ 1,130.00	\$ 59,014.00
McGuire - Lab	\$23.200	\$ 48,442.00	\$ 2,668.00	\$ 3,480.00	\$ 1,130.00	\$ 55,720.00
Morse-Auto Mech Helper (50%)	\$24.600	\$ 25,781.00	\$ 1,415.00	\$ 1,845.00	\$ 515.00	\$ 29,556.00
Santora-MW	\$24.600	\$ 51,365.00	\$ 2,829.00	\$ 3,690.00	\$ 1,130.00	\$ 59,014.00
Schrader, 50% SMW	\$25.630	\$ 26,655.00	\$ 1,473.50	\$ 1,845.00	\$ 665.00	\$ 30,638.50
Steger E. - MEO	\$25.630	\$ 53,515.00	\$ 2,947.00	\$ 3,845.00	\$ 1,330.00	\$ 61,637.00
Sykes, Michael-Lab	\$23.200	\$ 48,442.00	\$ 2,668.00	\$ 3,480.00	\$ 780.00	\$ 55,370.00
Sykes, Terry - WCC	\$30.380	\$ 63,433.00	\$ 3,494.00	\$ 9,114.00	\$ 1,330.00	\$ 77,371.00
Riley GCC 1/2	\$33.354	\$ 34,688.00	\$ 1,918.00	\$ 5,003.00	\$ 1,175.00	\$ 42,784.00
				\$ (67,119.00)		\$ (67,119.00)
Parks Total		\$ 735,198.00	\$ 40,500.50	\$ -	\$ 17,065.00	\$ 792,763.50
Audubon Golf Courses						
Bentley - MW	\$24.600	\$ 51,365.00	\$ 2,829.00	\$ 3,690.00	\$ 1,130.00	\$ 59,014.00
Kiefer-MW	\$24.600	\$ 51,365.00	\$ 2,829.00	\$ 2,694.00	\$ 1,130.00	\$ 58,018.00
	\$0.000	\$ -	\$ -	\$ -	\$ -	\$ -
Morse-Auto Mech Helper (50%)	\$24.600	\$ 25,584.00	\$ 1,415.00	\$ 1,845.00	\$ 515.00	\$ 29,359.00
Walsh, S.-LCC	\$25.530	\$ 53,307.00	\$ 2,936.00	\$ 3,690.00	\$ 1,130.00	\$ 61,063.00
Weber - MW	\$24.600	\$ 51,365.00	\$ 2,829.00	\$ 3,690.00	\$ 1,130.00	\$ 59,014.00
		\$ -	\$ -	\$ (15,609.00)		\$ (15,609.00)
Audubon Total		\$ 232,986.00	\$ 12,838.00	\$ -	\$ 5,035.00	\$ 250,859.00
Oakwood Golf Course						
Dipasquale, MW	\$24.600	\$ 51,365.00	\$ 2,829.00	\$ 3,480.00	\$ 1,030.00	\$ 58,704.00
Doerfler - SMW	\$25.630	\$ 53,515.00	\$ 2,947.00	\$ 3,845.00	\$ 1,330.00	\$ 61,637.00
				\$ (7,325.00)		\$ (7,325.00)
Oakwood Total		\$ 104,880.00	\$ 5,776.00	\$ -	\$ 2,360.00	\$ 113,016.00
Part Time (988 hrs)						
		\$ -				\$ -
Swatsworth, Gretchen - Clerk	\$12.480	\$ 12,330.00				\$ 12,330.00
Total Part Time		\$ 12,330.00				\$ 12,330.00
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						
		\$ 1,194,194.00	\$ 59,114.50	\$ -	\$ 24,460.00	\$ 1,277,768.50
Clothing (21@ \$490.00)						\$ 10,290.00
Sick Incentive						\$ 4,059.00
CDLs						\$ 160.00
TOTAL						\$ 1,292,277.50

Note: Clothing, sick incentive and CDLs are contractually mandated for funding.

PARKS

	2013	2014		
A7110-1000	\$ 850,632.00	\$ 852,028.50		
A7110-1300	\$ 16,400.00	\$ 17,065.00		
A7110-1800	\$ 6,615.00	\$ 6,615.00		
A7110-1853	\$ 4,059.00	\$ 4,059.00		
A7110-1000	\$ 160.00	\$ 160.00	\$ 879,927.50	\$ 67,314.45

AUDUBON

A7112-1000	\$ 274,987.00	\$ 277,824.00		
A7112-1300	\$ 5,035.00	\$ 5,035.00		
A7112-1800	\$ 2,695.00	\$ 2,695.00	\$ 285,554.00	\$ 21,844.88

OAKWOOD

A7113-1000	\$ 123,054.00	\$ 123,456.00		
A7113-1300	\$ 2,360.00	\$ 2,360.00		
A7113-1800	\$ 980.00	\$ 980.00	\$ 126,796.00	\$ 9,699.89

\$ 1,286,977.00	\$ 1,292,277.50	\$ 1,292,277.50	\$ 98,859.23
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\$ 98,453.74	\$ 98,859.23
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<u>\$ 1,385,430.74</u>	<u>\$ 1,391,136.73</u>
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JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	FINAL BUDGET 2013	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
Laborer	\$ 36,947.16		\$ 36,947.16			\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
LABORER	\$ 41,613.84		\$ 41,613.84			\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
Working Crew Chief	\$ 45,956.88		\$ 45,956.88			\$ 50,028.48	\$ 50,028.48	\$ 50,028.48
LABORER CREW CHIEF	\$ 45,956.88		\$ 45,956.88			\$ 47,376.72	\$ 47,376.72	\$ 47,376.72
LABORER CREW CHIEF	\$ 69,645.00		\$ 69,645.00			\$ 47,376.72	\$ 47,376.72	\$ 47,376.72
LABORER	\$ 41,613.84		\$ 41,613.84			\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 45,476.64	\$ 45,476.64	\$ 45,476.64
SR. MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 47,376.72	\$ 47,376.72	\$ 47,376.72
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 45,476.64	\$ 45,476.64	\$ 45,476.64
LABORER - PT	\$ 6,212.64		\$ 6,212.64			\$ 14,113.58	\$ 14,113.58	\$ 14,113.58
LABORER - SEASONAL			\$ -			\$ -	\$ -	\$ -
LABORER - PT	\$ 6,716.60		\$ 6,716.60			\$ 6,716.60	\$ 6,716.60	\$ 6,716.60
LABORER	\$ 41,613.84		\$ 42,950.16			\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
LABORER - PT	\$ 14,513.72		\$ 14,513.72			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
LABORER	\$ 41,613.84		\$ 41,613.84			\$ 42,950.16	\$ 42,950.16	\$ 42,950.16
LABORER	\$ 6,212.64		\$ 6,212.64			\$ 35,161.92	\$ 35,161.92	\$ 35,161.92
SUBTOTAL	\$ 530,912.56		\$ 532,248.88			\$ 568,368.54	\$ 568,368.54	\$ 568,368.54
ALLOCATED TO NCA	\$ (490,998.82)		\$ (490,998.82)			\$ (490,998.82)	\$ (490,998.82)	\$ (490,998.82)
	\$ 39,913.74		\$ 41,250.06			\$ 77,369.72	\$ 77,369.72	\$ 77,369.72
SHIFT DIFFERENTIAL	\$ 3,000.00		\$ 3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TOTAL PERSONNEL	\$ 42,913.74		\$ 44,250.06			\$ 80,369.72	\$ 80,369.72	\$ 80,369.72
OVERTIME/ACTING PAY	\$ 30,000.00		\$ 30,000.00			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
ALLOCATED TO NCA	\$ (20,000.00)		\$ (20,000.00)			\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)
LONGEVITY	\$ 11,300.00		\$ 11,300.00			\$ 11,300.00	\$ 11,300.00	\$ 11,300.00
CLOTHING/SHOES	\$ 4,800.00		\$ 4,800.00			\$ 4,800.00	\$ -	\$ -
SICK INCENTIVE	\$ 1,000.00		\$ 1,000.00			\$ 1,000.00	\$ -	\$ -
VACATION BUY BACK	\$ 538.80		\$ 538.80			\$ 538.80	\$ 1,046.21	\$ 1,046.21
TOTAL PERS SVC	\$ 70,552.54		\$ 71,888.86			\$ 108,008.52	\$ 102,715.93	\$ 102,715.93
socialsecurity @ 7.65%	\$ 5,397.27		\$ 5,499.50			\$ 8,262.65	\$ 7,857.77	\$ 7,857.77
TOTAL	\$ 75,949.81		\$ 77,388.36			\$ 116,271.17	\$ 110,573.70	\$ 110,573.70
REC ATTENDANT B	\$ 6,212.64		\$ 6,212.64			\$ 6,212.64		

JOB	ADOPTED BUDGET	2013 BUDGET	FINAL BUDGET	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET	SUPERVISOR'S BUDGET	ADOPTED BUDGET
CLASSIFICATION	2013	ADJ	2013			2014	2014	2014
LABORER CREW CHIEF	\$ 44,098.56		\$ 44,098.56			\$ 47,376.72	\$ 47,376.72	\$ 47,376.72
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 45,476.64	\$ 45,476.64	\$ 45,476.64
LABORER CREW CHIEF	\$ 45,956.88		\$ 45,956.88			\$ 47,376.72	\$ 47,376.72	\$ 47,376.72
LABORER	\$ 14,513.72		\$ 14,513.72			\$ 35,161.92	\$ 35,161.92	\$ 35,161.92
SEASONAL	\$ 4,399.85		\$ 4,399.85			\$ 4,399.85	\$ 4,399.85	\$ 4,399.85
SHIFT DIFFERENTIAL	\$ 3,200.00		\$ 3,200.00			\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
	\$ 156,267.57		\$ 156,267.57			\$182,991.85	\$ 182,991.85	\$ 182,991.85
OVERTIME/ACTING	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 3,950.00		\$ 3,950.00			\$ 3,950.00	\$ 3,950.00	\$ 3,950.00
CLOTHING	\$ 1,200.00		\$ 1,200.00			\$ 1,200.00	\$ -	\$ -
VACATION BUY BACK	\$ 1,723.39		\$ 1,723.39			\$ 1,723.39	\$ 1,759.70	\$ 1,759.70
TOTAL PERS SVC	\$ 173,140.96		\$ 173,140.96			\$199,865.24	\$ 198,701.55	\$ 198,701.55
FICA	\$ 13,245.28		\$ 13,245.28			\$ 15,289.69	\$ 15,200.67	\$ 15,200.67
TOTAL	\$ 186,386.24		\$ 186,386.24			\$215,154.93	\$ 213,902.22	\$ 213,902.22

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	FINAL BUDGET 2013	INCREM OR NEW HIR	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
MAINTENANCE WORKER	\$ 44,098.56		\$ 44,098.56			\$ 45,476.64	\$ 45,476.64	\$ 45,476.64
LABORER CREW CHIEF	\$ 45,956.88		\$ 45,956.88			\$ 47,376.72	\$ 47,376.72	\$ 47,376.72
LABORER - PT	\$ 14,513.72		\$ 14,513.72			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
	\$ 6,500.00		\$ 6,500.00			\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
SHIFT DIFFERENTIAL	\$ 1,200.00		\$ 1,200.00			\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
HISTORICAL ADJUSTMENT	\$ (27,269.16)		\$ (27,269.16)			\$ (27,269.16)	\$ (27,269.16)	\$ (27,269.16)
TOTAL PERSONNEL	\$ 85,000.00		\$ 85,000.00			\$ 87,797.92	\$ 87,797.92	\$ 87,797.92
OVERTIME/ACTING PAY	\$ 10,000.00		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LONGEVITY	\$ 3,000.00		\$ 3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CLOTHING/SHOES	\$ 800.00		\$ 800.00			\$ 800.00	\$ -	\$ -
SICK INCENTIVE	\$ 500.00		\$ 500.00			\$ 500.00	\$ -	\$ -
TOTAL PERS SVC	\$ 99,300.00		\$ 99,300.00			\$ 102,097.92	\$ 100,797.92	\$ 100,797.92
FICA	\$ 7,596.45		\$ 7,596.45			\$ 7,810.49	\$ 7,711.04	\$ 7,711.04
TOTAL	\$ 106,896.45		\$ 106,896.45			\$ 109,908.41	\$ 108,508.96	\$ 108,508.96

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2012 BUDGET ADJ	FINAL BUDGET 2012	CREMENT D OR NEW HIRE	2013 COST OF LIVING	PROPOSED BUDGET 2013	SUPERVISOR'S BUDGET 2013	ADOPTED BUDGET 2014
EXECUTIVE DIRECTOR	\$ 88,803.67		\$ 88,803.67	\$ -		\$ 88,803.67	\$ 92,355.10	\$ 92,355.10
							\$ 56,500.00	\$ 56,500.00
REC SPECIALIST	\$ 68,663.00						\$ 70,452.92	\$ 70,452.92
REC SPECIALIST	\$ 68,663.00		\$ 68,663.00			\$ 68,663.00	\$ -	\$ -
REC SPECIALIST	\$ 32,554.00		\$ 32,554.00			\$ 32,554.00	\$ 39,410.53	\$ 39,410.53
								STEP INCREASE
YOUTH CENTERS DIRECTOR	\$ 55,485.30		\$ 55,485.30			\$ 55,485.30	\$ 57,095.00	\$ 57,095.00
YOUTH CENTERS DIRECTOR	\$ 55,485.30		\$ 55,485.30			\$ 55,485.30	\$ 57,095.00	\$ 57,095.00
RECREATION SUPERVISOR	\$ 46,472.48		\$ 46,472.48			\$ 46,472.48	\$ 47,901.00	\$ 47,901.00
YOUTH SERVICE PROG COORD	\$ 46,472.00		\$ 46,472.00			\$ 46,472.00	\$ 47,901.00	\$ 47,901.00
PUB REL COORD YOUTH	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 43,874.00	\$ 43,874.00
DIRECTOR OF VOLUNTEERS	\$ 44,444.00		\$ 44,444.00			\$ 44,444.00	\$ 45,833.00	\$ 45,833.00
PRINCIPAL CLERK TYPIST	\$ 42,524.18		\$ 42,524.18			\$ 42,524.18	\$ 43,874.00	\$ 43,874.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
PROG LEADER YOUTH	\$ 39,047.38		\$ 39,047.38			\$ 39,047.38	\$ 40,328.00	\$ 40,328.00
SENIOR CLERK TYPIST	\$ 40,736.00		\$ 40,736.00			\$ 40,736.00	\$ 41,630.00	\$ 41,630.00
Promoted to Principal in 2012								STEP INCREASE
SENIOR CLERK TYPIST	\$ 37,370.00		\$ 37,370.00			\$ 37,370.00	\$ -	\$ -
Clerk - PT							\$ 10,764.26	\$ 10,764.26
Clerk - PT							\$ 12,330.24	\$ 12,330.24
Transferred in 2011 - replaced by Clerk Typist	\$ 32,970.00		\$ 32,970.00			\$ 32,970.00	\$ 34,129.00	\$ 34,129.00
PT - CLERK	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
PT - CLERK	\$ 12,330.24		\$ 12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
FRONT DESK CLERKS/CASHIERS	\$ 30,000.00		\$ 30,000.00			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

PT/SEASONAL YES	\$ 8,500.00		\$ 8,500.00			\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
PT/SEASONAL LIC PROGRAMS	\$ 252,360.00		\$ 252,360.00			\$ 252,360.00	\$ 252,360.00	\$ 252,360.00
PT/SEASONAL OUTREACH PROGS	\$ 343,556.00		\$ 343,556.00			\$ 343,556.00	\$ 343,556.00	\$ 343,556.00
ALLOCATED TO NORTHTOWN CENTER	\$ (9,000.00)		\$ (9,000.00)			\$ (9,000.00)	\$ (9,000.00)	\$ (9,000.00)
SHIFT DIFFERENTIAL	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
OVERTIME	\$ 6,638.84		\$ 6,638.84			\$ 6,638.84	\$ 6,638.84	\$ 6,638.84
(* TO SETTLE CSEA DISPUTE)			\$ -				\$ 25,000.00	\$ 25,000.00
TOTAL PERS SVC .1000	\$ 1,674,761.47		\$ 1,606,098.47			\$ 1,606,098.47	\$ 1,707,984.37	\$ 1,707,984.37
LONGEVITY	\$ 25,700.00		\$ 25,700.00			\$ 25,700.00	\$ 25,700.00	\$ 25,700.00
VAC SELL BACK	\$ 7,819.62		\$ 7,819.62			\$ 7,819.62	\$ 8,201.02	\$ 8,201.02
CLOTHING	\$ 7,200.00		\$ 7,200.00			\$ 7,200.00	\$ -	\$ -
SICK INCENTIVE	\$ 4,000.00		\$ 4,000.00			\$ 4,000.00	\$ -	\$ -
TOTAL PERS SVC	\$ 1,719,481.09		\$ 1,650,818.09			\$ 1,650,818.09	\$ 1,741,885.39	\$ 1,741,885.39
FICA (7.65%)	\$ 131,540.30	\$ -	\$ 126,287.58	\$ -	\$ -	\$ 126,287.58	\$ 133,254.23	\$ 130,836.20
TOTAL	\$ 1,851,021.39		\$ 1,777,105.67			\$ 1,777,105.67	\$ 1,875,139.63	\$ 1,872,721.59

** Any reduction in PT/SEAS LIC PROGRAMS must be accompanied by a dollar for dollar decrease in revenue

LICENSED PROGRAMS

School Age Child Care Program – 4 locations

Summer Camp Program – 5 locations

Winter Camp – 1 location

Early Spring Recess Camp – 2 locations

Late Spring Recess Camp – 2 locations

Family Room Program – 2 locations

Harlem Happenings Program – 1 location

Preschool Programming – 1 location

Mandated hours for staff training as required by NY State (30 per year)

OUTREACH PROGRAMS

Summer Community Pools – 2 locations; it includes swim lessons, open and family swim and special events.

Summer Tennis – 7 locations

Summer Sports Clinics – 2 locations

Imagination Stations (formerly the Red Box) – 12 locations

Playmobile Programs – 20 locations

Fall and Spring programs, including men's and women's basketball, volleyball, tennis, floor hockey, S&S (school) programs, open gym, dodgeball, badminton, and special events

DEPT NAME : N FOREST PARK/POOL

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A7146

JOB	ADOPTED BUDGET	2013 BUDGET	FINAL BUDGET	INCREMENT DUE OR	2014 COST OF	PROPOSED BUDGET	SUPERVISOR'S BUDGET	ADOPTED BUDGET
CLASSIFICATION	2013	ADJ	2013	NEW HIRE	LIVING	2014	2014	2014
LABORER - PT	\$ 14,513.72		\$ 14,513.72			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
TOTAL PERS SVC	\$ 14,513.72		\$ 14,513.72			\$ 14,513.72	\$ 14,513.72	\$ 14,513.72
FICA	\$ 1,110.30		\$ 1,110.30			\$ 1,110.30	\$ 1,110.30	\$ 1,110.30
TOTAL	\$ 15,624.02		\$ 15,624.02			\$ 15,624.02	\$ 15,624.02	\$ 15,624.02

DEPT NAME : AUDUBON GOLF

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. A7250

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	FINAL BUDGET 2013	INCREMENT DU OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
RECREATION SPECIALIST	\$ 14,802.00		\$ 14,802.00			\$ 14,802.00	\$ 15,188.76	\$ 15,188.76
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC SPECIALIST	\$ 8,553.47		\$ 8,553.47			\$ 8,553.47	\$ 8,553.47	\$ 8,553.47
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC ATTENDANT B	\$ 5,661.81		\$ 5,661.81			\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
PT - REC ATTENDANT B	\$ 5,661.81		\$ 5,661.81			\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT A	\$ 6,721.44		\$ 6,721.44			\$ 6,721.44	\$ 6,721.44	\$ 6,721.44
PT - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01			\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT A	\$ 6,721.44		\$ 6,721.44			\$ 6,721.44	\$ 6,721.44	\$ 6,721.44
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
HISTORICAL ADJUSTMENT	\$ (47,029.47)		\$ (47,029.47)			\$ (47,029.47)	\$ (47,029.47)	\$ (47,029.47)
ADDITIONAL ADJUSTMENT	\$ (20,000.00)					\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)
TOTAL PERS SVC	\$ 89,525.88		\$ 109,525.88			\$ 89,525.88	\$ 89,912.64	\$ 89,912.64
FICA	\$ 6,848.73		\$ 8,378.73			\$ 6,848.73	\$ 6,878.32	\$ 6,878.32
TOTAL	\$ 96,374.61		\$ 117,904.61			\$ 96,374.61	\$ 96,790.96	\$ 96,790.96

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	FINAL BUDGET 2013	INCREMENT DU OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
REC SPECIALIST	\$ 7,387.00		\$ 7,387.00			\$ 7,387.00	\$ 7,580.01	\$ 7,580.01
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01			\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT - REC ATTENDANT B	\$ 5,411.01		\$ 5,411.01			\$ 5,411.01	\$ 5,411.01	\$ 5,411.01
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC SPECIALIST	\$ 7,994.25		\$ 7,994.25			\$ 7,994.25	\$ 7,994.25	\$ 7,994.25
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC ATTENDANT B	\$ 5,943.96		\$ 5,943.96			\$ 5,943.96	\$ 5,943.96	\$ 5,943.96
HISTORICAL ADJUSTMEN	\$ (25,616.14)		\$ (25,616.14)			\$ (25,616.14)	\$ (25,616.14)	\$ (25,616.14)
ADDITIONAL ADJUST	\$ (10,000.00)		\$ (10,000.00)			\$ (5,000.00)	\$ (10,000.00)	\$ (10,000.00)
TOTAL PERS SVC	\$ 28,319.99		\$ 28,319.99			\$ 33,319.99	\$ 28,513.00	\$ 28,513.00
FICA	\$ 2,166.48		\$ 2,166.48			\$ 2,931.48	\$ 2,181.24	\$ 2,181.24
TOTAL	\$ 30,486.47		\$ 30,486.47			\$ 36,251.47	\$ 30,694.24	\$ 30,694.24

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	FINAL BUDGET 2013	INCREMENT OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
RECREATION SPECIALIST	\$ 7,387.00		\$ 7,387.00			\$ 7,387.00	\$ 7,580.01	\$ 7,580.01
PT - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
PT - REC ATTENDANT A	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT B	\$ 5,661.81		\$ 5,661.81			\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
PT - REC LEADER	\$ 6,959.70		\$ 6,959.70			\$ 6,959.70	\$ 6,959.70	\$ 6,959.70
PT - REC ATTENDANT B	\$ 5,661.81		\$ 5,661.81			\$ 5,661.81	\$ 5,661.81	\$ 5,661.81
PT - REC ATTENDANT B	\$ 6,207.30		\$ 6,207.30			\$ 6,207.30	\$ 6,207.30	\$ 6,207.30
PT - REC SUPERVISOR	\$ 7,755.99		\$ 7,755.99			\$ 7,755.99	\$ 7,755.99	\$ 7,755.99
HISTORICAL ADJUSTMENT	\$ (17,399.04)		\$ (17,399.04)			\$ (17,399.04)	\$ (17,399.04)	\$ (17,399.04)
ADDITIONAL ADJUSTMENT	\$ (10,000.00)		\$ (10,000.00)			\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)
TOTAL PERS SVC	\$ 26,950.26		\$ 26,950.26			\$ 26,950.26	\$ 27,143.27	\$ 27,143.27
FICA	\$ 2,061.69		\$ 2,061.69			\$ 2,061.69	\$ 2,076.46	\$ 2,076.46
TOTAL	\$ 29,011.95		\$ 29,011.95			\$ 29,011.95	\$ 29,219.73	\$ 29,219.73

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = BUILDING

DEPT NO. B3620

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	2013 Final Salary	Increment Due Or New Hire	2014 Cost of Living	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
COMM. OF BUILDING (50% Bl	\$ 69,765.00		69,765.00			\$ 69,765.00	\$ 71,368.63	\$ 71,368.63
SUPERVISING CEO - Promote	\$ 72,911.00		72,911.00			\$ 74,869.00	\$ 74,869.00	\$ 74,869.00
SENIOR CEO effective 1/2/201	\$ 66,502.00		66,502.00			\$ 68,332.00	\$ 68,332.00	\$ 68,332.00
SENIOR CEO effective 1/2/201	\$ 66,502.00		66,502.00			\$ 68,332.00	\$ 68,332.00	\$ 68,332.00
CEO	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
CEO	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
CEO	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
CEO effective 1/2/2010 (incr	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
CEO effective 1/2/2010 (incr	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
Partial CDBG FUNDING (Reduc	\$ (15,000.00)		(15,000.00)	(1,500.00)		\$ (13,500.00)	\$ (13,500.00)	\$ (13,500.00)
CEO effective 1/2/2010 (incr	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
ASST. CEO - Step D Increment	\$ 53,103.00		53,103.00			\$ 54,665.00	\$ 54,665.00	\$ 54,665.00
ASST. CEO - Started 1/3/2011	\$ 50,748.00		50,748.00	2,355.00		\$ 53,634.00	\$ 53,634.00	\$ 53,634.00
ASST. CEO - Started 3/14/201	\$ 50,748.00		50,748.00	2,355.00		\$ 53,634.00	\$ 53,634.00	\$ 53,634.00
Asst CEO - Started 5/23/11 - S	\$ 49,682.00		49,682.00	1,178.00		\$ 51,925.50	\$ 51,925.50	\$ 51,925.50
SENIOR ELECTRICAL INSPECT	\$ 66,502.00		66,502.00			\$ 68,332.00	\$ 68,332.00	\$ 68,332.00
ELECTRICAL INSPECTOR	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
ELECTRICAL INSPECTOR - eff.	\$ 59,409.50		59,409.50	1,349.50		\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
SENIOR FIRE INSPECTOR	\$ 66,502.00		66,502.00			\$ 68,332.00	\$ 68,332.00	\$ 68,332.00
FIRE INSPECTOR	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
FIRE INSPECTOR - Promotion	\$ 53,103.00		53,103.00	4,957.00		\$ 58,060.00	\$ 58,060.00	\$ 58,060.00
ASST. CEO - Step D Increment	\$ 53,103.00		53,103.00			\$ 54,665.00	\$ 54,665.00	\$ 54,665.00
SR. PLUMBING INSPECTOR	\$ 66,502.00		66,502.00			\$ 68,332.00	\$ 68,332.00	\$ 68,332.00
PLUMBING INSPECTOR	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
PLUMBING INSPECTOR	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
PLUMBING INSPECTOR effecti	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
REFUSE CONTROL OFFICER			55,485.00			\$ 57,095.00	\$ 57,095.00	\$ 57,095.00
PAID LUNCH - LICATA			3,454.34			\$ 3,454.34	\$ 3,454.34	\$ 3,454.34
CLERK TYPIST	\$ 32,971.18		32,971.18			\$ 34,129.00	\$ 34,129.00	\$ 34,129.00
BUILDING & ZONING CLERK -	\$ 43,484.00		43,484.00	960.00		\$ 45,833.00	\$ 45,833.00	\$ 45,833.00
BUILDING & ZONING CLERK -	\$ 43,484.00		43,484.00	960.00		\$ 45,833.00	\$ 45,833.00	\$ 45,833.00
ACCOUNT CLERK TYPIST -	\$ 37,370.00		37,370.00			\$ 38,617.00	\$ 38,617.00	\$ 38,617.00
CLERK (Part-Time) Start Date			10,522.20			\$ -	\$ -	\$ -
pt clerical	\$ 12,330.24					\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
pt CLERICAL	\$ 12,330.24		12,330.24			\$ 12,330.24	\$ 12,330.24	\$ 12,330.24
			-					
SUBTOTAL	\$ 1,680,401.16	\$ -	1,737,532.46	12,614.50	-	\$ 1,798,687.32	\$ 1,800,290.95	\$ 1,800,290.95
LONGEVITY -	\$ 31,650.00		31,650.00	700.00		\$ 32,350.00	\$ 32,350.00	\$ 32,350.00

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = BUILDING

DEPT NO. B3620

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	2013 Final Salary	Increment Due Or New Hire	2014 Cost of Living	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
OVERTIME -	\$ 50,000.00		50,000.00			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
VACATION BUYBACK -	\$ 5,085.57		5,085.57			\$ 5,085.57	\$ 5,085.57	\$ 5,085.57
SICK LEAVE INCENTIVE PAY	\$ 8,500.00		8,500.00			\$ 8,500.00	\$ -	\$ -
CLOTHING PER CONTRACT	\$ 11,600.00		11,600.00			\$ 11,600.00	\$ -	\$ -
TOTAL PERS SVC	\$ 1,787,236.73		1,844,368.03		-	\$ 1,906,222.89	\$ 1,887,726.52	\$ 1,887,726.52
FICA	\$ 136,723.61		\$ 141,094.15			\$ 145,826.05	\$ 144,411.08	\$ 144,411.08
TOTAL	\$ 1,923,960.33		\$ 1,985,462.18			\$ 2,052,048.94	\$ 2,032,137.60	\$ 2,032,137.60

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = REGISTRAR OF
VITAL STATS.

DEPT NO. B4020

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	DUE OR NEW HIRE	PROMOTION REQUEST include memo	REQUESTED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
PERSONAL SERVICES	\$ 2,632.67				\$ 2,632.67	\$ 2,632.67	\$ 2,632.67
TOTAL PERS SVC	\$ 2,632.67	\$ -	-		\$ 2,632.67	\$ 2,632.67	\$ 2,632.67
FICA	\$ 201.40				\$ 201.40	\$ 201.40	\$ 201.40
TOTAL	<u>\$ 2,834.07</u>				<u>\$ 2,834.07</u>	<u>\$ 2,834.07</u>	<u>\$ 2,834.07</u>

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
PLANNING DIRECTOR	\$ 96,837.54		96,837.54			\$ 98,090.60	\$ 100,435.64	\$ 100,435.64
ASST. PLAN.DIR.	\$ 79,900.00		79,900.00			\$ 79,900.00	\$ 81,914.66	\$ 81,914.66
ASSOCIATE PLANNER	\$ 69,645.00		69,645.00			\$ 71,538.00	\$ 71,538.00	\$ 71,538.00
SENIOR LANDSCAPE ARCH.	\$ 69,645.00		69,645.00			\$ 71,538.00	\$ 71,538.00	\$ 71,538.00
ASSOC PLANNER	\$ 69,645.00		69,645.00			\$ 71,538.00	\$ 71,538.00	\$ 71,538.00
SENIOR PLANNER	\$ 63,580.00		63,580.00			\$ 65,352.00	\$ 65,352.00	\$ 65,352.00
ASSISTANT PLANNER						\$41,360.00	\$ 41,360.00	\$ 41,360.00
SENIOR CLERK STENOGRAPHER	\$ 39,047.00	\$ 1,689.00	40,736.00			\$ 42,051.00	\$ 42,051.00	\$ 42,051.00
S/B CDBG TO BE RECLASSIFIED	\$ 1,347.00		1,347.00			\$ 1,347.00	\$ 1,347.00	\$ 1,347.00
PT- Clerical	\$ 12,330.24		12,330.24			\$ 10,764.00	\$ 10,764.00	\$ 10,764.00
PT - Ass't Planner (Reimb. by Village)				\$25,035.00		\$25,035.00	\$ 25,035.00	\$ 25,035.00
SUBTOTAL	\$ 501,976.78		\$ 503,665.78	#####	\$ -	\$ 578,513.60	\$ 582,873.30	\$ 582,873.30
SICK	\$ 5,450.00		5,450.00			\$ 4,385.00	\$ -	\$ -
Vacation Buyback	\$ 2,906.66		2,906.66			\$ 2,906.66	\$ 2,922.14	\$ 2,922.14
LONGEVITY	\$ 9,850.00		9,850.00			\$ 10,450.00	\$ 10,450.00	\$ 10,450.00
CLOTHING	\$ 2,000.00		2,000.00			\$ 2,000.00	\$ -	\$ -
						\$ -	\$ -	\$ -
TOTAL PERS SVC PLANNING	\$ 522,183.44	\$1,689.00	\$ 523,872.44	#####	\$ -	\$ 598,255.26	\$ 596,245.44	\$ 596,245.44
FICA	\$ 39,947.03	\$ 129.21	\$ 40,076.24	\$ 5,488.80	\$ -	\$ 45,766.53	\$ 45,612.78	\$ 45,612.78
TOTAL PLANNING	\$ 562,130.47	\$1,818.21	\$ 563,948.68	#####	\$ -	\$ 644,021.79	\$ 641,858.22	\$ 641,858.22
ASSOCIATE PLANNER	\$ 69,645.00		69,645.00			\$ 71,538.00	\$ 71,538.00	\$ 71,538.00
BUILDING INSPECTOR	\$ 60,759.00		60,759.00			\$ 62,474.00	\$ 62,474.00	\$ 62,474.00
Community Development Assistant	\$ 44,444.00		44,444.00			\$ 45,833.00	\$ 45,833.00	\$ 45,833.00
SENIOR CLERK TYPIST	\$ 34,317.00	\$ 1,472.00	35,789.00	790.50		\$ 36,579.50	\$ 36,579.50	\$ 36,579.50
PLANNING DIRECTOR	\$ 9,810.00		9,810.00			\$ 8,557.40	\$ 8,761.87	\$ 8,761.87
SUBTOTAL	\$ 218,975.00	\$1,472.00	\$ 220,447.00	\$ 790.50	\$ -	\$ 224,981.90	\$ 225,186.37	\$ 225,186.37
Longevity	\$ 5,150.00		5,150.00			\$ 5,350.00	\$ 5,350.00	\$ 5,350.00
Clothing	\$ 1,705.00		1,705.00			\$ 1,705.00	\$ -	\$ -
Sick Incentive						\$ 1,845.00	\$ -	\$ -
TOTAL PERS SVC COMM DEV	\$ 225,830.00		\$ 227,302.00	\$ 790.50	\$ -	\$ 233,881.90	\$ 230,536.37	\$ 230,536.37
FICA	\$ 17,276.00	\$ 112.61	\$ 17,388.60	\$ 60.47	\$ -	\$ 17,891.97	\$ 17,636.03	\$ 17,636.03
TOTAL COMM DEV	\$ 243,106.00	\$1,584.61	\$ 244,690.60	\$ 850.97	\$ -	\$ 251,773.87	\$ 248,172.40	\$ 248,172.40
TOTAL PERS SVC	\$ 748,013.44	\$ 3,161.00	\$ 751,174.44	78,939.75	-	\$ 895,795.65	\$ 890,030.62	\$ 890,030.62
TOTAL FICA	\$ 57,223.03	\$ 241.82	\$ 57,464.84	\$ 5,549.27	\$ -	\$ 63,658.49	\$ 63,248.81	\$ 63,248.81
GRAND TOTAL	\$ 805,236.47	\$3,402.82	\$ 808,639.28	\$84,549.50		\$ 959,454.15	\$ 953,279.43	\$ 953,279.43

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = COMPOSTING

DEPT NO. C8162

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	FINAL 2013 SALARY	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
ASST MUNICIPAL ENG (0%)	\$ 17,657.50		\$ 17,657.50	\$ (17,657.50)		\$ -	\$ -	
						\$ -		
						\$ -		
SEASONAL EMPLOYEES						\$ -		
PAID LUNCH						\$ -		
UNKNOWN						\$ -		
TOTAL PERS SVC	\$ 17,657.50		\$ 17,657.50	\$ (17,657.50)	\$ -	\$ -	\$ -	\$ -
OVERTIME/HOLIDAYS/OOC						\$ -		
LONGEVITY						\$ -		
Vacation Buy Back	\$ 351.38		\$ 351.38	\$ (351.38)		\$ -	\$ -	
CLOTHING						\$ -		
Sick Leave Incentive						\$ -		
SUBTOTAL	\$ 18,008.88		\$ 18,008.88	\$ (18,008.88)	\$ -	\$ -	\$ -	\$ -
FICA	\$ 1,377.68		\$ 1,377.68			\$ -	\$ -	\$ -
TOTAL	\$ 19,386.56		\$ 19,386.56			\$ -	\$ -	\$ -
Notes								

Employee Name (CLASSIFICATION)	ADOPTED BUDGET 2013	2013 rates with contract ADJUSTMENTS	2013 COST OF LIVING	2013 FINAL SALARY	2013 Budget Adjustments	2013 Final Salary	Increment Due Or New Hire	2014 Cost of Living	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
(STIPEND FOR REFUSE)	\$ 13,000.00					\$ 13,000.00			\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
(REFUSE CTRL. OFFICER)	\$ 55,485.00	was R. Licata				\$ 55,485.00			\$ 50,748.00	\$ 50,748.00	\$ 50,748.00
(REFUSE CTRL. OFFICER)	\$ 39,891.50					\$ 39,891.50	New		\$ 49,682.00	\$ 49,682.00	\$ 49,682.00
(Clerk-Typist) (75%)	\$ 22,698.75					\$ 22,698.75	Inc.		\$ 23,718.75	\$ 23,718.75	\$ 23,718.75
HHW Day Personnel (p/t & seasonal)	\$ 2,000.00					\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL PERS SVC	\$ 133,075.25					\$ 133,075.25			\$ 139,148.75	\$ 139,148.75	\$ 139,148.75
OVERTIME	\$ 3,531.36	*	Attach Detail			\$ 3,531.36			\$ 3,531.36	\$ 3,531.36	\$ 3,531.36
LONGEVITY	\$ -					\$ -			\$ -	\$ -	\$ -
CLOTHING	\$ 800.00					\$ 800.00			\$ 800.00	\$ -	\$ -
VACATION SELL BACK											
SICK INCENTIVE	\$ 469.71					\$ 469.71			\$ 469.71	\$ -	\$ -
	\$ 137,876.32					\$ 137,876.32			\$ 143,949.82	\$ 142,680.11	\$ 142,680.11
FICA	\$ 10,547.54					\$ 10,547.54			\$ 11,012.16	\$ 10,915.03	\$ 10,915.03
TOTAL	\$ 148,423.86					\$ 148,423.86			\$ 154,961.98	\$ 153,595.14	\$ 153,595.14

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJUST.	FINAL BUDGET 2013	INCREMENT OR NEW HIRE	2014 DAY ADJUST	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014	Union
	SEWER MAINT. ENGINEER	\$ 78,737.00	\$ 393.00	\$ 79,130.00			\$ 79,130.00	\$ 81,129.26	\$ 81,129.26
PRINCIPAL CLERK TYPIST	\$ 42,524.00		\$ 42,524.00			\$ 43,874.00	\$ 43,874.00	\$ 43,874.00	CSEA
GENERAL CREW CHIEF	\$ 69,645.00		\$ 69,645.00			\$ 71,538.00	\$ 71,538.00	\$ 71,538.00	CSEA
WORKING CREW CHIEF	\$ 58,965.12		\$ 58,965.12			\$ 60,009.12	\$ 60,009.12	\$ 60,009.12	AEA
LABORER CREW CHIEF	\$ 56,104.56		\$ 56,104.56			\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	AEA
LABORER CREW CHIEF	\$ 56,104.56		\$ 56,104.56			\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	AEA
LABORER CREW CHIEF	\$ 56,104.56		\$ 56,104.56			\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	AEA
LABORER CREW CHIEF	\$ 56,104.56		\$ 56,104.56			\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	AEA
LABORER CREW CHIEF	\$ 56,104.56		\$ 56,104.56			\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	AEA
LABORER CREW CHIEF	\$ 56,104.56		\$ 56,104.56			\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	AEA
LABORER CREW CHIEF	\$ 56,104.56		\$ 56,104.56			\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	AEA
MEO	\$ 51,009.84		\$ 51,009.84			\$ 51,009.84	\$ 53,974.80	\$ 53,974.80	AEA
MEO - COMPOST	\$ 51,009.84		\$ 51,009.84			\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	AEA
MEO - COMPOST	\$ 51,009.84		\$ 51,009.84			\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	AEA
MEO - COMPOST	\$ 51,009.84		\$ 51,009.84			\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	AEA
MEO - COMPOST	\$ 51,009.84		\$ 51,009.84			\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	AEA
MEO - COMPOST	\$ 51,009.84		\$ 51,009.84			\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	AEA
MEO	\$ 48,003.12		\$ 48,003.12			\$ 48,859.20	\$ 48,859.20	\$ 48,859.20	AEA
MEO	\$ 48,003.12		\$ 48,003.12			\$ 48,859.20	\$ 48,859.20	\$ 48,859.20	AEA
LABORER	\$ 43,096.32		\$ 43,096.32			\$ 43,848.00	\$ 43,848.00	\$ 43,848.00	AEA
MEO	\$ 37,145.52		\$ 37,145.52			\$ 37,375.20	\$ 37,375.20	\$ 37,375.20	AEA
LABORER	\$ 43,096.32		\$ 43,096.32			\$ 43,848.00	\$ 43,848.00	\$ 43,848.00	AEA
MEO	\$ 43,096.32		\$ 43,096.32			\$ 46,917.36	\$ 46,917.36	\$ 46,917.36	AEA
LABORER	\$ -		\$ -			\$ -	\$ -	\$ -	AEA
WORKING AUTO CREW CHIEF	\$ 58,965.12		\$ 58,965.12			\$ 60,009.12	\$ 60,009.12	\$ 60,009.12	AEA
AUTO MECHANIC	\$ 56,104.56		\$ 56,104.56			\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	AEA
AUTO MECHANIC	\$ 56,104.56		\$ 56,104.56			\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	AEA
PT/SEASONAL EMPLOYEES	\$ 21,868.00		\$ 21,868.00			\$ 21,868.00	\$ 21,868.00	\$ 21,868.00	
OOB & PUMP TIME	\$ 15,000.00		\$ 15,000.00			\$ 15,000.00	\$ 12,035.04	\$ 12,035.04	
SHIFT DIFERENTIAL	\$ 1,100.00		\$ 1,100.00			\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	
PAID LUNCH (1000)	\$ 63,099.34		\$ 63,099.34			\$ 66,539.15	\$ 66,539.15	\$ 66,539.15	
unknown							\$ 57.74	\$ 2,057.00	
	\$ 1,483,344.38		\$1,483,737.38			\$ 1,513,095.87	\$ 1,515,152.87	\$ 1,517,152.13	
OVERTIME (1200)	\$ 69,500.00		\$ 69,500.00			\$ 69,500.00	\$ 69,500.00	\$ 69,500.00	
LONGEVITY (1300)	\$ 27,600.00		\$ 27,600.00			\$ 29,600.00	\$ 29,600.00	\$ 29,600.00	
VACATION BUYBACK (1400)	\$ 1,964.11		\$ 1,964.11			\$ 1,964.11	\$ 2,923.96	\$ 2,923.96	
CLOTHING (1800)	\$ -		\$ -			\$ 4,510.00	\$ 4,510.00	\$ 4,510.00	
SICK INCENTIVE (1853)	\$ 3,800.00		\$ 3,800.00			\$ 1,600.00	\$ -	\$ -	
TOTALS	\$ 1,586,208.49		\$ 1,586,601.49			\$ 1,620,269.98	\$ 1,621,686.83	\$ 1,623,686.09	
FICA	\$ 121,344.95		\$ 121,375.01			\$ 123,950.65	\$ 124,059.04	\$ 124,211.99	
	\$ 1,707,553.44		\$ 1,707,976.50			\$ 1,744,220.63	\$ 1,745,745.87	\$ 1,747,898.08	

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2014	supervisor's budget 2014	ADOPTED BUDGET 2014	UNION
ASST. SUPT. - MAINTENANCE	80,871.48		80,871.48		80,871.48	82,905.57	82,905.57	EXEMPT
SUPERINTENDENT	93,979.00		93,979.00		93,979.00	96,275.24	96,275.24	EXEMPT
ACCT CLERK TYPIST	37,370.00		37,370.00		38,617.00	38,617.00	38,617.00	CSEA
SR CLERK TYPIST	37,370.00		37,370.00		38,617.00	38,617.00	38,617.00	CSEA
OPERATOR TRAINEE	46,332.72		46,332.72	4,593.60	50,926.32	50,926.32	50,926.32	AEA
CHIEF SHIFT OPERATOR	69,645.00		69,645.00		71,538.00	71,538.00	71,538.00	CSEA
CHIEF SHIFT OPERATOR	69,645.00		69,645.00		71,538.00	71,538.00	71,538.00	CSEA
OPERATOR TRAINEE	51,009.84		51,009.84	2,610.00	53,619.84	53,619.84	53,619.84	AEA
SENIOR OPERATOR	61,950.96	\$1,086	63,036.72		63,036.72	63,036.72	63,036.72	AEA
SENIOR OPERATOR	61,950.96	\$1,086	63,036.72		63,036.72	63,036.72	63,036.72	AEA
CHIEF SHIFT OPERATOR	66,502.00	\$3,143	69,645.00		69,645.00	69,645.00	69,645.00	AEA
OPERATOR	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
OPERATOR	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
OPERATOR	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
OPERATOR	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
OPERATOR	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
OPERATOR	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
OPERATOR	55,655.64	\$1,399	57,054.60	1,273.68	58,328.28	58,328.28	58,328.28	AEA
OPERATOR	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
OPERATOR	55,655.64	\$1,399	57,054.60	1,273.68	58,328.28	58,328.28	58,328.28	AEA
OPERATOR	55,655.64	\$1,399	57,054.60	1,273.68	58,328.28	58,328.28	58,328.28	AEA
OPERATOR	55,655.64	\$1,399	57,054.60	1,273.68	58,328.28	58,328.28	58,328.28	AEA
Electrical Crew Chief	76,289.00		76,289.00		78,315.00	78,315.00	78,315.00	CSEA
ELEC.TECH	58,060.10		58,060.10		59,721.00	59,721.00	59,721.00	CSEA
ELEC.TECH	58,060.10		58,060.10		59,721.00	59,721.00	59,721.00	CSEA
SR PLUMBER	63,579.50		63,579.50		65,352.00	65,352.00	65,352.00	CSEA
Asst Plumber	50,748.00		50,748.00	2,355.00	53,103.00	53,103.00	53,103.00	CSEA
ASST PLUMBER	53,103.00		53,103.00		54,665.00	54,665.00	54,665.00	CSEA
MAINTENANCE SUPERVISOR	72,911.00		72,911.00		74,869.00	74,869.00	74,869.00	CSEA
SR MECHANIC	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
WWF MECHANIC	56,104.56	\$981	57,085.92		57,085.92	57,085.92	57,085.92	AEA
Sr WWF MECHANIC	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
Working Crew Chief	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
WORKING CREW CHIEF	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
SR WWF MECHANIC	58,965.12	\$1,044	60,009.12		60,009.12	60,009.12	60,009.12	AEA
MAINT. WORKER	48,003.12	\$856	48,859.20		48,859.20	48,859.20	48,859.20	AEA
WWF Mechanic	56,104.56	\$981	57,085.92		57,085.92	57,085.92	57,085.92	AEA
MAINT. WORKER	48,003.12	\$856	48,859.20		48,859.20	48,859.20	48,859.20	AEA
WWF Mechanic	56,104.56	\$981	57,085.92		57,085.92	57,085.92	57,085.92	AEA
MAINT. WORKER	48,003.12	\$564	48,566.88	2,422.08	50,988.96	50,988.96	50,988.96	AEA
MAINT. WORKER	48,003.12	\$564	48,566.88	2,422.08	50,988.96	50,988.96	50,988.96	AEA
MAINT. WORKER	48,003.12	\$564	48,566.88	2,422.08	50,988.96	50,988.96	50,988.96	AEA
MAINT. WORKER	48,003.12	\$564	48,566.88	2,422.08	50,988.96	50,988.96	50,988.96	AEA
LAB TECHNICIAN *	39,047.00		39,047.00		0.00	0.00	0.00	CSEA

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJ	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	PROPOSED BUDGET 2014	supervisor's budget 2014	ADOPTED BUDGET 2014	UNION
New Hire Lab Technician					37,226.95	37,226.95	37,226.95	
LABORATORY TECHNICIAN	39,891.50		39,891.50	1,738.50	41,630.00	41,630.00	41,630.00	CSEA
SR LAB TECH	53,103.00		53,103.00		54,665.00	54,665.00	54,665.00	CSEA
ASST CHEMIST	60,759.00		60,759.00		62,474.00	62,474.00	62,474.00	CSEA
ENV HLTH/SFTY COORD	53,536.00	\$2,569	56,104.56	981.36	57,085.92	57,085.92	57,085.92	AEA
SR. ELECTRICIAN	63,580.34		63,580.34		65,352.00	65,352.00	65,352.00	CSEA
HMEO	56,104.56	\$981	57,085.92		57,085.92	57,085.92	57,085.92	AEA
LABORER	43,096.32	\$501	43,597.44	3,319.92	46,917.36	46,917.36	46,917.36	AEA
Part Time LABORER	13,021.84		13,021.84		13,021.84	13,021.84	13,021.84	
Asst Municipal Engineer - 75% of salary	53,756.50		53,756.50	11,108.23	64,864.73	66,474.52	66,474.52	Exempt
Computer Support Technician		\$42,524	42,524.00	1,920.00	44,444.00	44,444.00	44,444.00	CSEA
unknown/difference						1,170.20	7,110.32	
PREM. & SHIFT DIFF.	22,000.00		22,000.00		21,566.00	21,566.00	21,566.00	
SUMMER HELP	10,000.00		10,000.00		10,000.00	10,000.00	10,000.00	
FROM A1620-BUILDING MAINT FOR Laborer	47,340.80		47,340.80	-1,384.80	47,376.72	47,376.72	47,376.72	
From A1420 -Attorney's Budget	80,000.00		80,000.00		80,000.00	80,000.00	80,000.00	
HISTORICAL ADJUSTMENT	-40,000.00		-40,000.00		0.00	-40,000.00	-40,000.00	
OUT OF CLASS	32,000.00		32,000.00		20,000.00	20,000.00	20,000.00	
SUBTOTAL (.1000)	3,123,150.92		3,200,075.60		3,291,236.08	3,258,346.40	3,264,286.52	G9916-1000
LONGEVITY	58,350.00		58,350.00		60,500.00	60,500.00	60,500.00	G9916 1300
OVERTIME	228,000.00		228,000.00		228,000.00	228,000.00	228,000.00	G9916 1200
VACA BUY-BACK	4,175.74		4,175.74		4,475.00	4,875.48	4,875.48	G9916 1400
CLOTHING & SHOES	7,215.00		7,215.00		19,715.00	19,715.00	19,715.00	G9916 1800
SICK INCENTIVE	250.00		250.00		3,264.00	0.00	0.00	G9916-1853
TOTAL PERS SVC	3,421,141.66		3,498,066.34	42,024.85	3,607,190.08	3,571,436.88	3,577,377.00	
FICA	261,717.34		267,602.07		275,950.04	273,214.92	273,669.34	
TOTAL	3,682,858.99		3,765,668.41		3,883,140.12	3,844,651.80	3,851,046.34	

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT = ENV. CONTROL

DEPT NO. G9999

JOB CLASSIFICATION	ADOPTED BUDGET 2013	2013 BUDGET ADJUSTMENTS	2013 FINAL SALARY	INCREMENT DUE OR NEW HIRE	2014 COST OF LIVING	PROPOSED BUDGET 2014	SUPERVISOR'S BUDGET 2014	ADOPTED BUDGET 2014
ASST. MUNICIPAL ENG. (25%)	\$ 15,000.00		\$ 15,000.00	\$ 6,621.58		\$ 21,621.58	\$ 22,158.18	\$ 30,779.76
PRETREATMENT COORD	\$ 63,580.00		\$ 63,580.00			\$ 63,580.00	\$ 65,352.00	\$ 65,352.00
PT SEASONAL CLERK	\$ 5,500.00		\$ 5,500.00			\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
							\$ (308.60)	
	\$ 84,080.00		\$ 84,080.00	\$ 6,621.58		\$ 90,701.58	\$ 92,701.58	\$ 101,631.76
OVERTIME	\$ 1,000.00		\$ 1,000.00	\$ -		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LONGEVITY	\$ 1,250.00		\$ 1,250.00	\$ 1,050.00		\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
CLOTHING	\$ 605.00		\$ 605.00	\$ 205.00		\$ 810.00	\$ 810.00	\$ 810.00
Vacation Buy Back	\$ 1,526.81		\$ 1,526.81			\$ -	\$ 1,539.54	\$ 1,539.54
Sick Leave Incentive	\$ 500.00		\$ 500.00			\$ -	\$ -	\$ -
						\$0		
TOTALS PERS SVC	\$ 88,961.81		\$88,962	\$ 7,876.58	\$0	\$94,812.00	\$ 98,351.12	\$ 107,281.30
FICA	\$ 6,805.58		\$6,806			\$7,253.12	\$ 7,523.86	\$ 8,207.02
TOTAL	\$ 95,767.39		\$95,767			\$102,065.12	\$ 105,874.98	\$ 115,488.32

2014 Highway Department Personal Service by Account

Employee Name	Rate	5110	5130	5140	5141	5142	8163	3310	8560	5132	8000 & 8200	4068	Total
		General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	Mosquito	
Alley-MEO	\$ 25.630					\$ 5,000.00					\$ 56,637.00		\$ 61,637.00
Amacher-Lab	\$ 23.200					\$ 7,910.00	\$ 5,000.00		\$ 37,445.00	\$ 2,000.00	\$ 3,265.00		\$ 55,620.00
AndersonM-MEO	\$ 25.630					\$ 5,000.00	\$ 49,637.00			\$ 2,000.00	\$ 5,000.00		\$ 61,637.00
Attanasio-HEO	\$ 28.130					\$ 5,000.00	\$ 1,775.00				\$ 60,545.00		\$ 67,320.00
Babcock-SMW	\$ 25.630					\$ 6,588.00				\$ 2,000.00		\$ 53,049.00	\$ 61,637.00
Balduf-MEO	\$ 25.630					\$ 5,000.00		\$ 51,533.00		\$ 2,000.00	\$ 3,004.00		\$ 61,537.00
Baldwin-SMW	\$ 24.600					\$ 3,000.00					\$ 56,014.00		\$ 59,014.00
Bennett-SMW	\$ 25.630					\$ 3,644.00					\$ 57,793.00		\$ 61,437.00
Bieger-HEO	\$ 28.130					\$ 5,000.00					\$ 62,520.00		\$ 67,520.00
Binda-HEO	\$ 28.130					\$ 3,424.00	\$ 1,775.00		\$ 2,000.00		\$ 60,211.00		\$ 67,220.00
Blocher-HEO	\$ 28.130	\$ 51,320.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 67,320.00
Booth-MEO	\$ 25.630					\$ 6,588.00				\$ 2,000.00	\$ 52,749.00		\$ 61,337.00
Braunscheidel-SMW	\$ 25.630		\$ 56,772.00			\$ 4,865.00							\$ 61,637.00
Brenon-Auto Mech	\$ 28.130		\$ 64,539.00			\$ 5,000.00					\$ 2,000.00		\$ 71,539.00
Cessario-MEO	\$ 25.630			\$ 5,391.00		\$ 2,000.00	\$ 2,000.00		\$ 39,946.00	\$ 2,000.00	\$ 10,000.00		\$ 61,337.00
Charleson-MW	\$ 24.600					\$ 3,000.00	\$ 3,000.00	\$ 47,114.00		\$ 3,000.00	\$ 3,000.00		\$ 59,114.00
Bueme-Laborer	\$ 23.200					\$ 5,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 44,620.00		\$ 55,620.00
Collier-WCC	\$ 30.380					\$ 7,242.00			\$ 2,000.00	\$ 2,000.00	\$ 66,129.00		\$ 77,371.00
Fabiano-MV	\$ 24.600	\$ 42,833.00				\$ 4,380.00	\$ 2,000.00			\$ 2,000.00	\$ 7,801.00		\$ 59,014.00
Fish-Laborer	\$ 15.510					\$ 1,000.00					\$ 35,277.00		\$ 36,277.00
Burr-Tiggs-Laborer	\$ 23.200	\$ 4,000.00		\$ 11,814.00		\$ 4,000.00			\$ 35,806.00				\$ 55,620.00
Danni-MW	\$ 24.600					\$ 3,000.00				\$ 2,000.00		\$ 54,014.00	\$ 59,014.00
Demerle-WACC	\$ 30.380		\$ 72,371.00			\$ 5,000.00							\$ 77,371.00
JDoerfler-Lab	\$ 18.080	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00		\$ 29,157.00		\$ 42,157.00
Eberle-SMW	\$ 25.630			\$ 52,537.00		\$ 5,000.00	\$ 2,000.00		\$ 2,000.00				\$ 61,537.00
Ehrmann-WCC	\$ 30.380	\$ 30,739.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 29,957.00		\$ 76,696.00
Fiegl-MEO	\$ 24.600					\$ 3,000.00	\$ 2,000.00				\$ 53,605.00		\$ 58,605.00
Floss-HEO	\$ 28.130			\$ 4,256.00		\$ 7,133.00	\$ 5,750.00		\$ 35,420.00	\$ 2,000.00	\$ 12,861.00		\$ 67,420.00
Foran-MW	\$ 24.600	\$ 5,000.00				\$ 2,000.00		\$ 1,803.00		\$ 50,211.00			\$ 59,014.00
Galvin-MEO	\$ 25.630	\$ 46,437.00		\$ 1,000.00		\$ 3,000.00	\$ 5,000.00			\$ 3,000.00	\$ 3,000.00		\$ 61,437.00
Gehring-Auto Mech	\$ 28.130		\$ 69,639.00			\$ 2,000.00							\$ 71,639.00
Employee Name	Rate	5110	5130	5140	5141	5142	8163	3310	8560	5132	8000 & 8200	4068	Total
		General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	Mosquito	
Genco-MW	\$ 24.600	\$ 2,000.00	\$ 48,411.00			\$ 5,000.00	\$ 1,803.00			\$ 2,000.00			\$ 59,214.00
Germain-Lab	\$ 23.200			\$ 1,814.00		\$ 2,000.00			\$ 12,000.00	\$ 34,906.00	\$ 5,000.00		\$ 55,720.00
Gerow-AutoMech	\$ 28.130		\$ 64,739.00			\$ 5,000.00					\$ 2,000.00		\$ 71,739.00
Gortzig-WCC	\$ 30.380	\$ 66,614.00				\$ 5,000.00			\$ 3,000.00		\$ 2,757.00		\$ 77,371.00
Hackett-MEO	\$ 25.630	\$ 43,759.00		\$ 2,000.00		\$ 5,795.00			\$ 5,783.00	\$ 2,000.00	\$ 2,000.00		\$ 61,337.00
Heim-Auto Mech	\$ 28.130		\$ 64,639.00			\$ 5,000.00					\$ 2,000.00		\$ 71,639.00
Hess-Laborer	\$ 23.200	\$ 46,486.00				\$ 5,000.00				\$ 2,000.00			\$ 53,486.00
Hitzges-Lab	\$ 15.510	\$ 6,446.00		\$ 4,000.00		\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 8,831.00		\$ 36,277.00
Hohensee-WCC	\$ 30.380				\$ 66,740.00	\$ 4,700.00				\$ 2,000.00	\$ 3,931.00		\$ 77,371.00
Hohensee Jr-Mason	\$ 25.630					\$ 3,000.00					\$ 55,688.00		\$ 58,688.00
Hopper-MEO	\$ 25.630	\$ 3,142.00				\$ 3,000.00	\$ 2,000.00	\$ 44,395.00	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 61,537.00
Hughes-MEO	\$ 24.600	\$ 44,605.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 3,000.00		\$ 58,605.00
Jennings-MEO	\$ 25.630	\$ 45,039.00				\$ 2,598.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 8,000.00		\$ 61,637.00
Galvin, C-Laborer	\$ 19.780									\$ 45,702.00			\$ 45,702.00
Kobus-SMW	\$ 28.130	\$ 6,937.00				\$ 1,700.00	\$ 25,829.00		\$ 26,054.00	\$ 2,000.00	\$ 5,000.00		\$ 67,520.00
Kuzon-MW	\$ 24.600					\$ 2,656.00	\$ 1,000.00					\$ 55,358.00	\$ 59,014.00
Larkin-Lab	\$ 23.200	\$ 4,814.00				\$ 5,488.00				\$ 45,318.00			\$ 55,620.00
Lavin-MW	\$ 24.600	\$ 47,578.00				\$ 2,133.00	\$ 1,803.00			\$ 2,000.00	\$ 5,500.00		\$ 59,014.00

2014 Highway Department Personal Service by Account

Linneborn-Auto Mech	\$ 28.130		\$ 64,739.00			\$ 5,000.00					\$ 2,000.00		\$ 71,739.00
Lisandrelli-Lab	\$ 23.200	\$ 42,106.00				\$ 2,700.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 4,814.00		\$ 55,620.00
DLucey-Lab	\$ 18.080	\$ 5,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		\$ 1,882.00	\$ 2,000.00	\$ 27,162.00		\$ 42,044.00
TLucey-HEO	\$ 28.130	\$ 49,038.00				\$ 2,700.00	\$ 8,782.00			\$ 2,000.00	\$ 5,000.00		\$ 67,520.00
Lynett-SMW	\$ 25.630		\$ 59,348.00			\$ 2,289.00							\$ 61,637.00
LytleMark-HEO	\$ 28.130	\$ 5,000.00				\$ 6,358.00	\$ 1,775.00				\$ 54,087.00		\$ 67,220.00
MacDonell-MEO	\$ 25.630					\$ 6,538.00				\$ 54,999.00			\$ 61,537.00
Mallon-MEO	\$ 25.630	\$ 42,886.00		\$ 1,795.00		\$ 2,036.00	\$ 5,000.00			\$ 2,000.00	\$ 7,720.00		\$ 61,437.00
Malzan-AutoMech	\$ 28.130		\$ 67,527.00			\$ 3,912.00							\$ 71,439.00
McDonald-MEO	\$ 25.630	\$ 26,421.00				\$ 5,000.00	\$ 26,116.00			\$ 2,000.00	\$ 2,000.00		\$ 61,537.00
McWhite-SMW	\$ 25.630		\$ 56,432.00			\$ 5,105.00							\$ 61,537.00
Meenaghan-MW	\$ 24.600					\$ 5,000.00					\$ 54,014.00		\$ 59,014.00
Meldrum-MEO	\$ 25.630	\$ 32,764.00		\$ 5,000.00		\$ 7,000.00	\$ 5,000.00		\$ 2,000.00	\$ 5,000.00	\$ 4,268.00		\$ 61,032.00
Millane-Auto Mech	\$ 28.130		\$ 66,739.00			\$ 5,000.00							\$ 71,739.00
MonkelbaanR-HEO	\$ 28.130	\$ 50,057.00		\$ 1,487.00		\$ 3,876.00	\$ 5,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00		\$ 67,420.00
MonkelbaanT-HEO	\$ 28.130	\$ 53,456.00				\$ 5,289.00	\$ 4,775.00			\$ 2,000.00	\$ 2,000.00		\$ 67,520.00
Montante-Lab	\$ 23.200	\$ 55,620.00											\$ 55,620.00
Mordaunt-MEO	\$ 25.630	\$ 1,000.00				\$ 4,443.00	\$ 455.00	\$ 46,397.00	\$ 2,142.00	\$ 2,000.00	\$ 5,000.00		\$ 61,437.00
Employee Name	Rate	5110	5130	5140	5141	5142	8163	3310	8560	5132	8000 & 8200	4068	Total
		General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	Mosquito	
Noltee-MEO	\$ 25.630					\$ 4,905.00					\$ 56,532.00		\$ 61,437.00
North-MW	\$ 25.630	\$ 47,637.00				\$ 5,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 3,000.00		\$ 61,637.00
Orr, Laborer	\$ 14.760					\$ 2,108.00					\$ 32,516.00		\$ 34,624.00
O'Neill-MEO	\$ 25.630	\$ 2,795.00				\$ 4,526.00					\$ 54,316.00		\$ 61,637.00
Pagano-HEO	\$ 28.130		\$ 10,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 34,220.00	\$ 2,000.00	\$ 15,000.00		\$ 67,220.00
Paterno-HEO	\$ 28.130	\$ 48,745.00		\$ 3,000.00		\$ 3,000.00	\$ 2,000.00	\$ 5,000.00	\$ 1,775.00	\$ 2,000.00	\$ 2,000.00		\$ 67,520.00
Persico-MEO	\$ 25.630	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00		\$ 39,187.00		\$ 5,000.00		\$ 61,187.00
Petrie-HEO	\$ 28.130	\$ 5,000.00		\$ 2,000.00		\$ 4,561.00	\$ 46,959.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 67,520.00
Premielewski-HEO	\$ 28.130	\$ 5,000.00		\$ 5,000.00		\$ 5,370.00	\$ 1,000.00	\$ 2,775.00	\$ 44,275.00	\$ 2,000.00	\$ 2,000.00		\$ 67,420.00
Probst-HEO	\$ 28.130	\$ 1,000.00		\$ 2,000.00		\$ 5,300.00	\$ 2,000.00		\$ 1,775.00	\$ 2,000.00	\$ 53,345.00		\$ 67,420.00
RichterJ-MEO	\$ 23.540	\$ 3,182.00		\$ 3,176.00		\$ 3,176.00	\$ 3,176.00	\$ 3,176.00	\$ 32,190.00	\$ 3,176.00	\$ 4,765.00		\$ 56,017.00
Root-Auto Mech	\$ 28.130		\$ 64,964.00			\$ 5,000.00					\$ 1,775.00		\$ 71,739.00
Roskopf-Auto Mech	\$ 26.670		\$ 66,896.00										\$ 66,896.00
Rounds-Mason	\$ 25.630					\$ 3,724.00	\$ 1,795.00				\$ 53,419.00		\$ 58,938.00
Rubins-WCC	\$ 30.380			\$ 4,757.00		\$ 5,000.00	\$ 2,000.00			\$ 2,000.00		\$ 63,514.00	\$ 77,271.00
Riley,D-Laborer	\$ 14.760					\$ 2,108.00			\$ 32,516.00				\$ 34,624.00
Ryan-MEO	\$ 25.630					\$ 5,837.00					\$ 55,500.00		\$ 61,337.00
Schenk-Watch Att	\$ 19.120	\$ 44,006.00											\$ 44,006.00
Schoente-MEO	\$ 25.630	\$ 10,000.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00		\$ 10,000.00		\$ 29,282.00		\$ 61,282.00
SchraderM-SM-50%	\$ 25.630				\$ 25,908.50	\$ 5,000.00							\$ 30,908.50
Schreck-MEO	\$ 25.630	\$ 8,000.00		\$ 3,733.00		\$ 7,316.00	\$ 5,000.00		\$ 5,446.00	\$ 2,000.00	\$ 29,942.00		\$ 61,437.00
Shively-MEO	\$ 24.600	\$ 35,379.00		\$ 2,000.00		\$ 5,000.00	\$ 5,000.00	\$ 1,803.00	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00		\$ 61,182.00
Siefert-AMech	\$ 20.480		\$ 51,000.00										\$ 51,000.00
Smith-Mason	\$ 25.630					\$ 5,000.00				\$ 2,000.00	\$ 51,838.00		\$ 58,838.00
Sorensen-Lab	\$ 18.080	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		\$ 2,000.00		\$ 34,156.00		\$ 44,156.00
SpechtG-Auto Mech	\$ 28.130		\$ 67,527.00			\$ 3,912.00							\$ 71,439.00
SpechtS-WCC	\$ 30.380					\$ 5,140.00	\$ 2,000.00	\$ 63,131.00		\$ 5,000.00	\$ 2,000.00		\$ 77,271.00
SpechtN-Laborer	\$ 14.760					\$ 2,108.00		\$ 32,516.00					\$ 34,624.00
Stanley-LCC	\$ 28.130	\$ 52,964.00		\$ 2,000.00		\$ 5,000.00	\$ 3,000.00		\$ 1,775.00	\$ 2,000.00	\$ 5,000.00		\$ 71,739.00
StegerC-Sign Painter	\$ 25.630							\$ 53,138.00		\$ 6,000.00			\$ 59,138.00
Stuhmuller-AMech	\$ 26.670		\$ 66,896.00										\$ 66,896.00
Stutz-WACC	\$ 30.380		\$ 72,371.00			\$ 5,000.00							\$ 77,371.00
SykesTodd-LCC	\$ 30.380	\$ 52,133.00		\$ 2,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 8,769.00		\$ 71,902.00
Terhaar-MW	\$ 24.600			\$ 54,174.00		\$ 3,040.00			\$ 2,000.00				\$ 59,214.00
Therrien-MEO	\$ 25.630					\$ 4,780.00						\$ 56,657.00	\$ 61,437.00

2014 Highway Department Personal Service by Account

ThompsonPaula-MW	\$ 24.600					\$ 3,348.00				\$ 1,803.00		\$ 53,763.00	\$ 58,914.00
Vizzi-Lab	\$ 18.840					\$ 2,000.00					\$ 42,069.00		\$ 44,069.00
WalshW-Mason	\$ 25.630	\$ 4,795.00				\$ 4,704.00					\$ 49,339.00		\$ 58,838.00
Employee Name	Rate	5110	5130	5140	5141	5142	8163	3310	8560	5132	8000 & 8200	4068	Total
		General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	Mosquito	
Warren-MW	\$ 24.600			\$ 3,000.00		\$ 2,000.00	\$ 50,214.00		\$ 2,000.00		\$ 2,000.00		\$ 59,214.00
Wheatley-MEO	\$ 25.630	\$ 3,391.00		\$ 5,000.00		\$ 5,000.00	\$ 5,774.00	\$ 26,196.00	\$ 1,945.00	\$ 9,226.00	\$ 4,905.00		\$ 61,437.00
Winzig-MEO	\$ 25.630	\$ 5,000.00		\$ 2,000.00		\$ 5,000.00	\$ 2,000.00	\$ 35,735.00	\$ 2,000.00	\$ 7,138.00	\$ 2,000.00		\$ 60,873.00
Washburn-Laborer	\$ 14.760					\$ 2,108.00					\$ 32,516.00		\$ 34,624.00
WojtowiczD-MW	\$ 24.600	\$ 4,803.00				\$ 3,000.00				\$ 51,211.00			\$ 59,014.00
WojtowiczW-HEO	\$ 28.130	\$ 47,545.00		\$ 3,000.00		\$ 3,000.00	\$ 1,775.00		\$ 5,000.00	\$ 2,000.00	\$ 5,000.00		\$ 67,320.00
WolfR-MEO	\$ 25.630	\$ 39,335.00		\$ 2,795.00		\$ 6,507.00	\$ 4,000.00		\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 61,637.00
Tremblatt-WCC	\$ 28.130	\$ 5,000.00	\$ 61,539.00			\$ 5,000.00							\$ 71,539.00
Spoth-GCC(1/2)	\$ 34.022		\$ 1,000.00			\$ 5,000.00		\$ 33,160.50		\$ 2,000.00	\$ 2,029.00		\$ 43,189.50
LytleRay-GCC	\$ 33.354	\$ 2,000.00		\$ 2,000.00		\$ 6,597.00				\$ 1,833.00	\$ 75,530.00		\$ 87,960.00
Maccagnano-GCC	\$ 34.500	\$ 5,000.00	\$ 28,526.00	\$ 10,000.00		\$ 10,000.00	\$ 5,000.00		\$ 26,001.00	\$ 1,833.00	\$ 2,000.00		\$ 88,360.00
Peters-GCC	\$ 34.500	\$ 69,827.00		\$ 5,000.00		\$ 8,000.00	\$ 2,000.00			\$ 1,833.00	\$ 2,000.00		\$ 88,660.00
Riley-GCC(1/2)	\$ 34.500					\$ 8,000.00			\$ 36,318.00				\$ 44,318.00
													\$ -
General CC (replace)	\$ 29.988	\$ 65,010.00				\$ 8,320.00							\$ 73,330.00
Laborer (replace)	\$ 14.050	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00		\$ 1,888.00	\$ 2,000.00	\$ 12,172.00		\$ 33,060.00
													\$ -
													\$ -
Total		\$ 1,443,644.00	\$ 1,236,614.00	\$ 248,729.00	\$ 92,648.50	\$ 494,585.00	\$ 346,968.00	\$ 456,872.50	\$ 522,789.00	\$ 424,189.00	\$ 1,745,442.00	\$ 336,355.00	\$ 7,348,836.00
clothing (113@\$490)	M	\$ 11,760.00	\$ 9,800.00	\$ 1,470.00			\$ 2,450.00	\$ 4,900.00	\$ 5,390.00	\$ 2,450.00	\$ 17,150.00		\$ 55,370.00
watch attendants/weekends					\$ 35,357.00								\$ 35,357.00
PT laborers/truck washers		\$ 21,106.00			\$ 36,263.00		\$ 10,578.00	\$ 9,937.00					\$ 77,884.00
snow standby time	M					\$ 314,148.00							\$ 314,148.00
meal/shift/prem/long ot/sick inc.	M	\$ 3,850.00	\$ 6,850.00	\$ 2,350.00	\$ 9,850.00	\$ 20,170.00	\$ 6,850.00	\$ 4,450.00	\$ 11,250.00	\$ 6,000.00	\$ 9,086.00		\$ 80,706.00
promotions						\$ 5,000.00			\$ 2,500.00		\$ 2,500.00		\$ 10,000.00
summer help		\$ 7,000.00		\$ 30,000.00	\$ 28,000.00		\$ 60,000.00	\$ 20,000.00	\$ 35,000.00	\$ 22,000.00	\$ 54,000.00		\$ 256,000.00
CDLs	M	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00		\$ 1,700.00
Pest.App.Lic.Stip'd (1@)\$500)	M								\$ 3,000.00		\$ 3,500.00	\$ 3,000.00	\$ 9,500.00
increments	M	\$ 754.00	\$ 754.00					\$ 754.00	\$ 754.00	\$ 754.00	\$ 754.00		\$ 4,524.00
GRAND TOTAL		\$ 1,488,284.00	\$ 1,254,188.00	\$ 282,719.00	\$ 202,288.50	\$ 834,073.00	\$ 427,016.00	\$ 497,083.50	\$ 580,853.00	\$ 455,563.00	\$ 1,832,602.00	\$ 339,355.00	\$ 8,194,025.00
* M= CONTRACTUAL													
ss @ 7.65%		\$ 113,853.73	\$ 95,945.38	\$ 21,628.00	\$ 15,475.07	\$ 63,806.58	\$ 32,666.72	\$ 38,026.89	\$ 44,435.25	\$ 34,850.57	\$ 140,194.05	\$ 25,960.66	\$ 626,842.91

CAPITAL IMPROVEMENT
PROGRAM
C.I.P.

TOWN OF AMHERST
Approved 2014 - 2019 Capital Improvement Program
 Summary of Approved Projects (10-21-13)

Please note that completion of projects with Federal or State aid funding (F/S) is contingent upon pursuit and receipt of those funds by the corresponding department.

Administration

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
ADM-1	Town Equipment Acquisition: Acquire vehicles and other equipment for various Town departments. (2010) ¹	1,200 LA						\$1,200,000

Building Department

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
B-1	Town Parking Lot Maintenance: Parking lot improvements at town buildings and facilities to correct severe deterioration and conduct subsequent maintenance. (2005)	500 LA	500 LA	300 LA	200 LA	100 LA	100 LA	\$1,700,000
B-2	St. Mary's / Amherst State Park Boiler House Demolition: Remove dormant equipment and demolish wood and brick structure posing safety risk. (2014)			623 LA				\$623,000

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

Key:

Funding Source	Funding Account	Funding Account	# - Special District Number
T - Tax	RF - Recreation Fund	G - Sanitary Sewer District	# - Special District Number
L - Bond	OF - Open Space Fund	H - Storm Drainage District	NS - None Submitted
S - Surplus	F/S - Federal or State Aid	I - Water District	
E - Encumbered	X - Private or Other Source	W - Water Pollution Control Facility	
	A - General Account		
	B - Part Town		
	C - Community Environment		
	D - Highway		

Summary of Approved 2014 – 2019 Capital Improvement Program

Engineering Department

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
E-1	WPCF Oxygen Systems Rehabilitation: Replace valve/gates and clean Stage I oxygen transfer mixer, continue oxygen plant improvements. (2014)	2,925 LW	1,900 LW					\$4,825,000
E-2	WPCF Electrical Upgrades Phase 5: Replace/repair various MCC, generator service, main breakers, main feeder and substations throughout the Plant (2012)	650 LW		650 LW	665 LW			\$1,635,000
E-3	Egbertsville Sanitary Sewer Upgrades and Capen Blvd SSO Abatement Phase II: Upgrade existing sanitary trunk sewers in the Egbertsville area to eliminate the Capen Blvd SSO; includes improvements along Eggert, Delta, Sweet Home and Chestnut Ridge Roads. (2008)	1,795 LG						\$1,750,000
E-4	WPCF HVAC Facility Improvements: Replace heat recovery and cooling units, specifically in Building #4 Scrubber Unit. (2011)	225 LW		350 LW				\$575,000
E-5	WPCF Grit System Improvements: Replace existing grit blowers and associate air equipment. (2014)	440 LW						\$440,000
E-6	Lift Station Rebuilds/Upgrades: Continue program of infrastructure rebuilds. (2012)	500 LG	500 LG	500 LG	500 LG	500 LG	500 LG	\$3,000,000
E-7	WPCF Building Infrastructure Rehabilitation: Structural repairs to buildings including man doors, garage doors, elevators, stairways, lighting. (2012)	250 LW	330 LW	330 LW				\$910,000

Key:

	Funding Source		Funding Account	
T - Tax	RF - Recreation Fund	A - General Account	G - Sanitary Sewer District	# - Special District Number
L - Bond	OF - Open Space Fund	B - Part Town	H - Storm Drainage District	NS - None Submitted
S - Surplus	F/S - Federal or State Aid	C - Community Environment	I - Water District	
E - Encumbered	X - Private or Other Source	D - Highway	W - Water Pollution Control Facility	

Summary of Approved 2014 – 2019 Capital Improvement Program

Engineering Department

Recommended Schedule (X \$1,000)

Dept. Priority -- Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
E-8	WPCF Roof Replacement: Continue with roof replacement project at the Wastewater Treatment Facility that began in 2001. (2001)	250 LW	250 LW	500 LW	500 LW	500 LW	500 LW	\$2,500,000
E-9	WPCF Stage I & II Clarifier Upgrades: Repair/replace control valves, meters, rake arms, tank dewatering and channel drains. (2014)	880 LW	1,550 LW					\$2,430,000
E-10	WPCF Stage I & II RAS Improvements: Replace RAS/WAS meters, upgrade electrical systems (VFDs) and replace pumps and valves. (2014)	660 LW	1,975 LW	1,775 LW				\$4,410,000
E-11	WPCF Influent Pump Station Improvements: Install influent total flow meters. Replace butterfly gates and sluice gate #23 in wetwell. (2014)	660 LW	445 LW					\$1,105,000
E-12	Kaymar Drive Waterline Replacement: Replace 5,500' of 6" with 8" waterline along Kaymar Drive between Sweetwood and Willowridge Drives. (2014)		1,080 LI-15					\$1,080,000
E-13	Muegel Road Watermain Replacement: Replace 3,700' of 8" watermain along Muegel Road from Paradise Road to Transit Road. (2012)	745 LI-15						\$745,000
E-14	Meadowview Lane Waterline Replacement: Replace 3,700' of 6" with 8" waterline along entire length of Meadowview Lane. (2014)	670 LI-15						\$670,000

Key:

Funding Source
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Funding Account
 A - General Account
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Funding Account
 G - Sanitary Sewer District
 H - Storm Drainage District
 I - Water District
 W - Water Pollution Control Facility

- Special District Number
 NS - None Submitted

Summary of Approved 2014 – 2019 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i>	<i>Project Title/Description</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Total Cost</i>
E-15	Presidents Walk Waterline Replacement: Replace 2,300' of 6" with 8" waterline along entire length of Presidents Walk. (2014)	480 LI-15						\$480,000
E-16	Bondcroft/Danebrock Sanitary Sewer Re-route: Reroute existing backyard sewers along Bondcroft Drive to 21" sanitary sewer on Danebrock Place to eliminate existing sanitary sewer back-ups. (2011)		405 LG					\$405,000
E-17	North Bailey / Amsterdam / Emerson Intersection Improvements: Modify existing five-legged intersection to address traffic safety concerns. (2010)	20 LD	180 LD					\$200,000
E-18	Chassin Avenue Drainage Improvements: Replace existing clay lines and stormwater pipes with HDPE pipes to relieve street flooding. (2012)		349 LH					\$349,000
E-19	East Saratoga Road Drainage Improvements: Install new storm drainage system, curbing, driveway aprons and repave road to relieve nuisance flooding. (2011)		247 LH					\$247,000
E-20	Ditch 26D-1 Culvert Replacement: Replace 36" twin CMP pipes with RCP pipes. (2014)		126 LG					\$126,000
E-21	Raise Smith Road: Raise a 200' section of Smith Road at culvert crossing by one foot to increase flood protection. (2010)			139 LH				\$139,000

Key:

T - Tax
L - Bond
S - Surplus
E - Encumbered

Funding Source

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

A - General Account
B - Part Town
C - Community Environment
D - Highway

Funding Account

G - Sanitary Sewer District
H - Storm Drainage District
I - Water District
W - Water Pollution Control Facility

- Special District Number
NS - None Submitted

Summary of Approved 2014 – 2019 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept Priority Eval Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
E-22	Capen Boulevard Sanitary Sewer Bypass/Reroute Project: Replace damaged sections of sanitary sewer along the west side of Capen Boulevard from Kenmore Avenue to Longmeadow Road. Extend storm sewer facilities just north of Kenmore Avenue. (2014)		640 LG					\$640,000
E-23	WPCF Metering Diversion Structure Improvements: Replace sluice gates, meters and valves located at metering structures. (2014)		525 LW					\$525,000
E-24	WPCF SCADA Upgrades: Evaluate systems for architecture, hardware and software. (2014)		75 LW	925 LW				\$1,000,000
E-25	WPCF Disinfection Systems Upgrades; Replace chemical metering pumps, C12 tank dewatering valves and isolation gates, backwash flow meter. Rehab/replace hypo storage tanks. (2014)		240 LW					\$240,000
E-26	Mt. Vernon Sanitary Sewer Rehabilitation: Replace section so sanitary sewer with insufficient slopes along Mt Vernon Road from Westmoreland Road to Charleston Road. Replace damaged or leaking laterals. (2014)		525 LG					\$525,000
E-27	Old Oak Post Road Waterline Replacement: Replace 5,500' of 8" water main along the entire length of Old Oak Post, and connected culs-de-sac. (2014)			1,080 LI -15				\$1,080,000

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Summary of Approved 2014 – 2019 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

<i>Dept Priority Eval Score</i>	<i>Project Title/Description</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Total Cost</i>
E-28	Northington Drive Watermain Replacement: Install 2,200 of 8" watermain along the entire length of Northington Drive. (2012)		465 LI-15					\$465,000
E-29	Clearfield Drive Waterline Replacement: Replace 1,300' of 6" with 8" waterline along Clearfield Drive from Plaza to Red Oak Drives (2014)		275 LI-15					\$275,000
E-30	North Bailey Avenue Waterline Replacement: Replace 3,800' of 6" waterline along North Bailey Avenue between Sheridan Drive and Maple Road. (2014)		800 LI-15					\$800,000
E-31	Glen Oak Drive Culvert Replacement: Replace/modify an existing 3 pipe culvert as part of drainage improvements in eastern portion of the Town. (2011)		450.5 LH					\$450,475
E-32	Kings Highway Drainage Improvements: Install drainage system on Kings Highway to relieve street flooding. (2011)		256.5 LH					\$256,500
E-33	Rosedale Boulevard and Lamont Drive Drainage Improvements Phase I: Replace existing undersized storm sewer system to reduce street flooding. (2010)		475.3 LH					\$475,300
E-34	Raise Hopkins Road: Raise a 125-foot section of Hopkins Road at culvert crossing by one foot to increase flood protection. (2010)		112.6 LH					\$112,600

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Summary of Approved 2014 – 2019 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
E-35	North French Road Waterline Replacement: Replace 3,600' of 8" waterline along North French Road between Hopkins and Dodge Roads. (2014)			820 LI-15				\$820,000
E-36	Robin Hill Drive Watermain Replacement: Install 3,700' of 8" watermain along the entire length of Robin Hill Drive. (2012)			870 LI-15				\$870,000
E-37	Park Forest Drive Waterline Replacement: Replace 2,900' of 6" with 8" waterline along the entire length of Park Forest Drive. (2014)			600 LI-15				\$600,000
E-38	Denrose Drive Waterline Replacement: Replace 2,300' of 6" with 8" waterline along Denrose Road between Willowridge and Roger Chaffee Drives. (2014)			480 LI-15				\$480,000
E-39	WPCF Process Water Pump Station Upgrades: Refurbish high pressure process water pump, replace low pressure process water pumps, and replace piping. (2014)			675 LW				\$675,000
E-40	North French Forcemain Extension: Install 6" forcemain along the north side of North French Road from Huntingwood Drive to New Road. (2014)			187.5 LG				\$187,500
E-41	Burroughs Drive Drainage Improvements: Replace existing undersized storm sewer systems to reduce street flooding in the area. (2014)			433 LH				\$433,000

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Summary of Approved 2014 – 2019 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
E-42	Mona and Jasper Drive Drainage Improvements: Replace existing undersized storm sewer systems to reduce street flooding in the area. (2014)			433 LH				\$433,000
E-43	Rosedale Boulevard and Lamont Drive Drainage Improvements Phase II: Replace existing undersized storm sewer system to reduce street flooding. (2014)			492 LH				\$492,000
E-44	WPCF Ultraviolet Disinfection: Replace existing process system with UV disinfection system. (2003)				500 LW	4,050 LW		\$4,450,000
E-45	Hyledge Drive, Cornell Avenue, Layton Ave, Lennox Avenue, Argyle Avenue, North and South Drives Sanitary Sewer Rehabilitation: Repair and reline existing clay tile sanitary sewers to eliminate infiltration of ground water and eliminate sanitary sewer back-ups. (2014)				700 LG			\$700,000
E-46	WPCF #6 Fuel Tank Closing: Removal of three dormant, oil-filled storage tanks as required by EPA. (2008)					340 LW		\$340,000
E-47	Donna Lea Sanitary and Storm Sewer Improvements: Re-route Barberry Lane storm sewer to Ellicott Creek via Westwood Country Club. Upgrade sanitary sewer system in the Donna Lea area. (2010)						585.5 LH	\$585,000

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Summary of Approved 2014 – 2019 Capital Improvement Program

Engineering Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
E-48	Wehrle Drive Sanitary Low Pressure Grinder Pump System: Install a low pressure grinder force main along Wehrle Drive from Cayuga Drive to Aero Drive. (2012)						295 LG	\$295,000
E-49	Tonawanda Creek Grinder Pump Force Main Extension: Install 1,500' of 2" force main along the south side of Tonawanda Creek Road east of Sweet Home Road to service homes on existing septic systems. Pumps will be installed and maintained by residents. (2012)						340 LG	\$340,000

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Summary of Approved 2014 – 2019 Capital Improvement Program

Highway Department

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
H-1	Paving and Curbing: Repave various town roads. Replace curbing and install/maintain ADA facilities on selected roads. (2012)	1,050 LD						\$1,050,000
H-2	Digitize Stormwater Drainage Plates: Digitize stormwater drainage maps for use during emergencies and planning work. (2014)		105 LH					\$105,000
H-3	Rehabilitation of Northledge Drive: Replace drainage, curbing, driveway aprons and pave the road. (2014)		227 LD					\$227,000
H-4	John James Audubon Bridges over Ellicott Creek: Repair fascia beam weaknesses as identified by the NYS Inspection Report (2014)		405 LD					\$405,000
H-5	Traffic Signal Controls: Install / upgrade intersection signals as warranted and upgrade signal controllers to meet NYSDOT specifications. (2010)	75 LD						\$75,000
H-6	Town Parks Improvements: Replace fencing, repair shelters in Town Parks. (2012)	100 LA	100 LA					\$200,000
H-7	Veterans Park Improvements: Replace floating docks, replace roof of restroom and shelter. (2012)	100 LA						\$100,000
H-8	Highway Building Air Conditioners: Replace outdated roof air conditioning units. (2014)		92.2 LA					\$92,200

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Summary of Approved 2014 – 2019 Capital Improvement Program

Highway Department (Cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Total Cost</i>
H-9	Sport Field Fence Replacement: Replace all old and damaged sport field fencing and backstops. (2014)	100 LA	100 LA					\$230,000
H-10	Rehabilitation of Kings Highway: Replace drainage, curbing, driveway aprons and pave the road. (2014)	286 LD						\$286,000
H-11	Rehabilitation of Sunshine Drive: Replace drainage, curbing, driveway aprons and pave the road. (2014)			360.7 LD				\$360,700
H-12	Bike Path Repaving: Repave portions of Walton Woods, Ellicott Creek and Tonawanda Creek bike paths. (2012)	103.5 LA	103.5 LA					\$207,000

Information Technology

Recommended Schedule (X \$1,000)

<i>Dept. Priority</i> --- <i>Eval. Score</i>	<i>Project Title/Description</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Total Cost</i>
IT-1	Town WAN Upgrade – Phase II: Local Develop and maintain a Disaster Recovery and Business Continuity Plan, a backup to the fiber optic communication backbone, migrate to virtual desktop technologies, expand the Town's electronic records program, and install a network timekeeping and accruals system. (2014)	160 LA	90 LA					\$250,000

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Summary of Approved 2014 – 2019 Capital Improvement Program

Library

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
L-1	Expansion of Main Library at Audubon: 10,000 square foot expansion of Main Library at Audubon. (2003)			300 LA 300 F/S	500 LA 500 F/S			\$1,600,000

Planning Department

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
P-1	Town Parks Enhancements: Redevelop and upgrade recreational facilities at the Cantalician Center Playground, Bassett Park, and Dellwood Park. (2014)	450 LA 50 X						\$500,000
P-2	Amherst State Park Improvements and Implementation of Master Plan: Renovate historic stone staircase to bring into State building code and historic preservation requirements. Construct paved stone dust trails and boardwalk trail meeting ADA requirements for accessibility consistent with Park Master Plan. (2014)		54 LA 82 RF 136 F/S					\$272,000
P-3	Lehigh Valley Multi-Use Trail: Construct 10' paved multi-use trail along former railroad right-of-way parallel to the Youngmann Expressway between Maple Road and Niagara Falls Boulevard. (2014)			189.5 LA 1,558 F/S 200 X				\$1,947,500

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Summary of Approved 2014 – 2019 Capital Improvement Program

Planning Department (Cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority — Eval Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
P-4	Nature View Park Improvements: Development of improved trails, pedestrian access for emergency responders, and signage system, install ATV barriers. (2011)		100 LA 100 F/S					\$200,000
P-5	Dann Lake Park Improvements: Construction of new paved parking area, access drive with culvert, trails, fishing docks and canoe/kayak launch platform. (2011)			97.5 LA 97.5 F/S				\$195,000
P-6	Bassett Park Improvements: Implement Park Master Plan including handicapped accessible walkways, park shelters, benches, stage, lighting, planting and paved areas. (2012)					450 LA 450 F/S 50 X		\$950,000
P-7	Main/Eggert Streetscape Improvements: Design, engineer, and implement streetscape improvements in the Main/Eggert commercial district. (2008)						48 LA 12 F/S	\$60,000

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Summary of Approved 2014 – 2019 Capital Improvement Program

Town Court

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
TC-1	Amherst Justice Facility Additions: Demolish and relocate existing concrete area/ductway and remove existing windows, construct a new 2,058 sq.ft. expansion with associated systems, construct associated driveway and drainage facilities. (2012)	1,030.5 LA						\$1,030,500

Youth & Recreation

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2014	2015	2016	2017	2018	2019	Total Cost
YR-1	Facility and Park Area Improvements: Playground equipment replacement at North Forest Park and Pool. Fencing and surface improvements to tennis and basketball courts. (2011)		172.5 LA	100 LA	100 LA	100 LA	100 LA	\$572,500
YR-2	North Amherst Recreation Center Outdoor Field Expansion: Expansion of the current outdoor field to meet growing soccer and lacrosse demand. (2004)	22.5 X	127.5 LA					\$150,000
YR-3	Clearfield Pool Liner Replacement: Replace aging and worn pool liner at the Clearfield Pool. (2012)	189.8 LA						\$189,800

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