

**Town of Amherst  
Part Town Fund  
(Town Outside Village)  
2018 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2018</u>	<u>2017</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
<b>Budget Appropriations</b>	\$ 6,093,921	\$ 5,756,196	\$ 337,725	5.87%
<b>LESS: Estimated Revenues</b>	\$ (3,166,101)	\$ (3,139,678)	\$ 26,423	0.84%
<b>LESS: Pension Reserve</b>	\$ -	\$ -	\$ -	#DIV/0!
<b>LESS: Appropriated Fund Balance</b>	\$ -	\$ (588,459)	\$ (588,459)	
<b>AMOUNT TO RAISE IN TAXES:</b>	<u>\$ 2,927,820</u>	<u>\$ 2,028,059</u>	<u>\$ 899,760</u>	44.37%

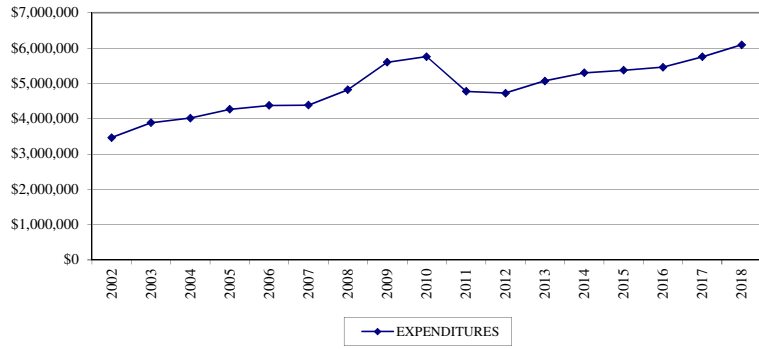
**CODE 142289**

**NO FB AVAILABLE FOR USE IN 2018 BUDGET**

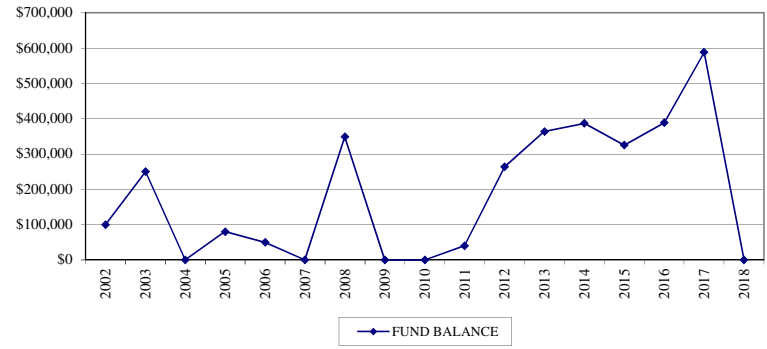
<b>ASSESSED VALUE 100%</b>	\$ 9,985,289,542
<b>TAX RATE PER \$1000</b>	0.293213

A property assessed at \$200,000 will pay:	\$ 58.64
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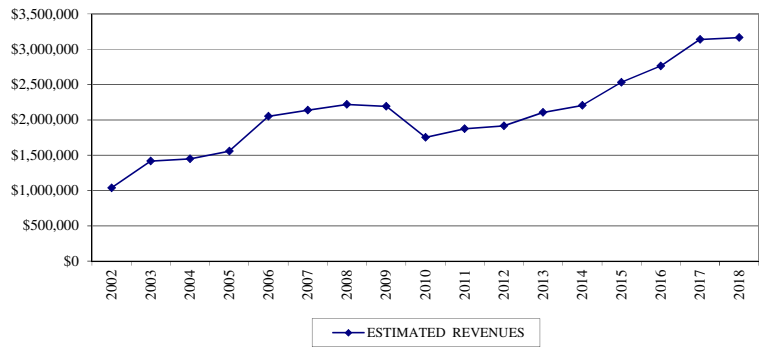
PART TOWN (B)



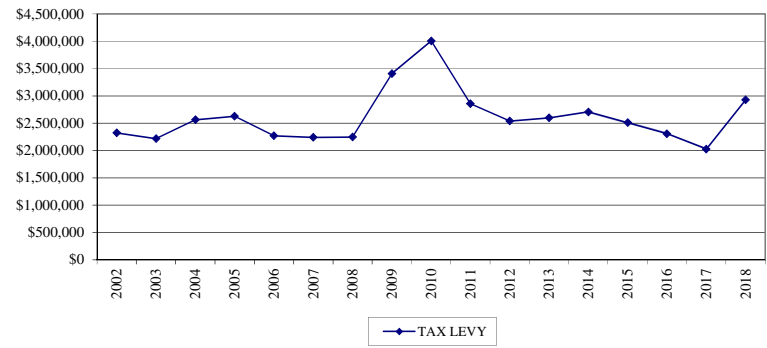
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PART TOWN (B)



PART TOWN (B)



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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
B0001	NON-DEPARTMENTAL REVENUES							
B0001	01001 REAL PROPE	-2,310,364.00	-2,028,059.36	-2,028,059.36	.00	-2,927,819.69	-2,927,819.69	
B0001	02401 INTEREST &	-1,385.18	-1,500.00	-1,500.00	.00	-1,200.00	-1,200.00	
	TOTAL NON-DEPARTMENTAL REVEN	-2,311,749.18	-2,029,559.36	-2,029,559.36	.00	-2,929,019.69	-2,929,019.69	
B3620	BUILDING DEPARTMENT							
B3620	01560 FIRE PREVE	-10,090.00	-16,000.00	-16,000.00	-11,000.00	-16,000.00	-16,000.00	
B3620	02110 ZONING FEE	-20,900.00	.00	.00	.00	-20,000.00	-20,000.00	
B3620	02555 BUILING PE	-1,517,094.35	-1,984,000.00	-2,018,448.00	-1,600,000.00	-1,984,000.00	-1,984,000.00	
B3620	02560 ELECTRICAL	-408,275.48	-450,000.00	-450,000.00	-400,000.00	-450,000.00	-450,000.00	
B3620	02565 PLUMBING P	-393,546.48	-450,000.00	-450,000.00	-400,000.00	-450,000.00	-450,000.00	
B3620	02680 INSURANCE	.00	.00	.00	.00	.00	.00	
B3620	02701 REFUND PRI	-3,955.36	.00	.00	.00	.00	.00	
B3620	02770 OTHER UNCL	-1,200.00	.00	.00	.00	.00	.00	
B3620	05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
B3620	05002 EM'EE HEAL	-54,078.01	-56,670.75	-56,670.75	.00	-59,849.24	-59,849.24	
	TOTAL BUILDING DEPARTMENT	-2,409,139.68	-2,956,670.75	-2,991,118.75	-2,411,000.00	-2,979,849.24	-2,979,849.24	
B3621	ZOMBIE & VACANT PROPERTY GRANT							
B3621	03826 GRANT REVE	.00	.00	-350,000.00	.00	.00	.00	
B3621	05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	
	TOTAL ZOMBIE & VACANT PROPER	.00	.00	-350,000.00	.00	.00	.00	
B8020	PLANNING DEPARTMENT							
B8020	02110 ZONING FEE	-147,638.00	-160,000.00	-160,000.00	-150,000.00	-160,000.00	-160,000.00	

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
B8020	02770	OTHER UNCL	-203.70	.00	.00	.00	.00	.00	
B8020	02800	TOWN MATCH	-28,073.00	.00	.00	.00	.00	.00	
B8020	05001	REFUND CUR	-6,805.00	.00	.00	.00	.00	.00	
B8020	05002	EM'EE HEAL	-11,482.02	-10,693.62	-10,693.62	.00	-13,810.29	-13,810.29	
TOTAL PLANNING DEPARTMENT			-194,201.72	-170,693.62	-170,693.62	-150,000.00	-173,810.29	-173,810.29	
B8021	NYSERDA PLANNING&ZONING GRANT								
B8021	02800	TOWN MATCH	28,072.50	.00	.00	.00	.00	.00	
B8021	03089	STATE AID-	-77,032.50	.00	.00	.00	.00	.00	
TOTAL NYSERDA PLANNING&ZONIN			-48,960.00	.00	.00	.00	.00	.00	
B8560	SHADE TREES								
B8560	02680	INSURANCE	.00	.00	-1,551.81	.00	.00	.00	
B8560	05002	EM'EE HEAL	-10,365.82	-10,813.38	-10,813.38	.00	-11,241.43	-11,241.43	
TOTAL SHADE TREES			-10,365.82	-10,813.38	-12,365.19	.00	-11,241.43	-11,241.43	
TOTAL PART TOWN			-4,974,416.40	-5,167,737.11	-5,553,736.92	-2,561,000.00	-6,093,920.65	-6,093,920.65	
TOTAL REVENUE			-4,974,416.40	-5,167,737.11	-5,553,736.92	-2,561,000.00	-6,093,920.65	-6,093,920.65	
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	
GRAND TOTAL			-4,974,416.40	-5,167,737.11	-5,553,736.92	-2,561,000.00	-6,093,920.65	-6,093,920.65	

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
B0001	NON-DEPARTMENTAL REVENUES							
B0001	9000 INTER-FUND	2,169.90	.00	.00	.00	.00	.00	
	TOTAL NON-DEPARTMENTAL REVEN	2,169.90	.00	.00	.00	.00	.00	
B1990	CONTINGENT ACCOUNT							
B1990	4000 CONTRACTUA	.00	40,000.00	23,000.00	.00	450,000.00	450,000.00	
	TOTAL CONTINGENT ACCOUNT	.00	40,000.00	23,000.00	.00	450,000.00	450,000.00	
B3620	BUILDING DEPARTMENT							
B3620	1000 PERSONAL S	1,717,965.10	1,848,721.48	1,833,685.34	2,135,413.29	1,836,888.03	1,836,888.03	
B3620	1200 OVERTIME	120,789.60	100,000.00	142,000.00	150,000.00	100,000.00	100,000.00	
B3620	1300 LONGEVITY	26,300.00	33,450.00	33,450.00	33,450.00	26,900.00	26,900.00	
B3620	1400 VAC BUYBAC	2,586.75	4,031.13	4,111.42	4,032.00	1,317.86	1,317.86	
B3620	1600 RETRO-PAY	.00	34,728.17	.00	.00	.00	.00	
B3620	1850 LUMP RETIR	.00	.00	39,684.02	.00	.00	.00	
B3620	1880 RET INCENT	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00	
B3620	2100 FURNITURE-	.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	
B3620	2130 COMPUTER E	62,781.03	5,700.00	5,700.00	34,000.00	4,000.00	4,000.00	
B3620	2200 PASSENGER	85,678.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00	
B3620	2600 OTHER	.00	.00	2,540.26	.00	.00	.00	
B3620	4010 OFFICE SUP	19,899.62	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	
B3620	4019 CODE BOOKS	1,755.45	1,000.00	1,205.00	1,000.00	1,000.00	1,000.00	

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
B3620	4020	POSTAGE &	3,825.84	3,000.00	3,400.00	3,000.00	3,000.00	3,000.00	
B3620	4025	PRINT/ADV/	1,379.11	3,900.00	1,359.74	5,000.00	3,000.00	3,000.00	
B3620	4026	MICROFILM	27,005.92	20,000.00	19,395.00	2,000.00	2,000.00	2,000.00	
B3620	4030	PRINTING &	.00	.00	.00	5,000.00	2,000.00	2,000.00	
B3620	4040	TRAVEL	159.98	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	
B3620	4050	MILEAGE	163.61	500.00	500.00	700.00	700.00	700.00	
B3620	4060	TELEPHONE	11,443.46	15,000.00	15,000.00	15,000.00	12,000.00	12,000.00	
B3620	4090	PROFESSION	1,860.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	
B3620	4110	CONTRACTUA	22,043.11	24,000.00	24,000.00	35,000.00	24,000.00	24,000.00	
B3620	4120	TRAINING &	9,191.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
B3620	4210	FURNITURE	.00	200.00	200.00	200.00	200.00	200.00	
B3620	4230	PASSENGER	11,481.55	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	
B3620	4310	GAS AND OI	14,317.08	18,500.00	18,500.00	25,000.00	16,000.00	16,000.00	
B3620	4420	UNIFORMS &	4,171.47	7,000.00	7,000.00	7,000.00	6,000.00	6,000.00	
B3620	4440	M&S PHOTOG	.00	250.00	250.00	250.00	250.00	250.00	
B3620	4930	LIABILITY	34,000.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	
B3620	8010	ST. RETIRE	309,953.21	293,584.63	293,584.63	.00	289,004.39	289,004.39	
B3620	8030	SOCIAL SEC	139,710.77	156,131.20	158,579.20	179,231.49	150,330.60	150,330.60	
B3620	8050	HOSPITAL &	352,792.36	397,000.00	397,000.00	.00	390,500.00	390,500.00	
B3620	8051	DENTAL	27,851.25	28,000.00	28,000.00	.00	30,000.00	30,000.00	
B3620	8052	VISION	1,931.89	2,100.00	2,100.00	.00	2,100.00	2,100.00	
B3620	8053	RET HEALTH	181,997.13	197,500.00	197,500.00	.00	198,000.00	198,000.00	

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
B3620	9000	INTER-FUND	410,662.08	.00	.00	.00	.00	.00	
TOTAL BUILDING DEPARTMENT			3,623,696.37	3,357,296.61	3,391,744.61	2,856,276.78	3,297,190.88	3,297,190.88	
B3621	ZOMBIE & VACANT PROPERTY GRANT								
B3621	1000	PERSONAL S	.00	.00	214,566.10	.00	.00	.00	
B3621	2130	COMPUTER E	.00	.00	12,000.00	.00	.00	.00	
B3621	4010	OFFICE SUP	.00	.00	3,000.00	.00	.00	.00	
B3621	4050	MILEAGE	.00	.00	13,600.00	.00	.00	.00	
B3621	4110	CONTRACTUA	.00	.00	41,495.80	.00	.00	.00	
B3621	8010	ST. RETIRE	.00	.00	14,800.00	.00	.00	.00	
B3621	8030	SOCIAL SEC	.00	.00	16,423.10	.00	.00	.00	
B3621	8050	HOSPITAL &	.00	.00	34,000.00	.00	.00	.00	
TOTAL ZOMBIE & VACANT PROPER			.00	.00	349,885.00	.00	.00	.00	
B4020	REGISTRAR OF VITAL STATS								
B4020	1000	PERSONAL S	2,475.00	2,632.67	2,632.67	2,632.67	2,632.67	2,632.67	
B4020	8030	SOCIAL SEC	186.02	201.40	201.40	201.40	201.40	201.40	
TOTAL REGISTRAR OF VITAL STA			2,661.02	2,834.07	2,834.07	2,834.07	2,834.07	2,834.07	
B8010	ZONING BOARD								
B8010	4090	PROFESSION	.00	.00	17,000.00	.00	.00	.00	
TOTAL ZONING BOARD			.00	.00	17,000.00	.00	.00	.00	
B8020	PLANNING DEPARTMENT								
B8020	1000	PERSONAL S	587,385.14	595,499.33	566,371.18	635,651.36	499,428.32	499,428.32	

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
B8020	1200	OVERTIME	.00	.00	4,466.27	.00	.00	.00	
B8020	1300	LONGEVITY	11,350.00	9,450.00	9,450.00	9,450.00	6,050.00	6,050.00	
B8020	1400	VAC BUYBAC	4,450.78	2,882.81	2,951.48	4,450.77	4,717.16	4,717.16	
B8020	1600	RETRO-PAY	.00	7,807.46	.00	.00	.00	.00	
B8020	1850	LUMP RETIR	.00	.00	34,400.67	.00	.00	.00	
B8020	1880	RET INCENT	.00	.00	.00	10,000.00	.00	.00	
B8020	2100	FURNITURE-	2,238.78	.00	.00	.00	.00	.00	
B8020	2130	COMPUTER E	6,006.77	4,100.00	4,100.00	1,500.00	5,800.00	5,800.00	
B8020	4000	HISTORIC P	573.06	500.00	500.00	500.00	500.00	500.00	
B8020	4010	OFFICE SUP	5,120.51	7,000.00	6,959.74	7,700.00	7,700.00	7,700.00	
B8020	4020	POSTAGE &	3,384.85	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	
B8020	4025	PRINT/ADV/	4,527.57	5,000.00	6,500.00	6,000.00	5,000.00	5,000.00	
B8020	4040	TRAVEL EXP	51.00	1,000.00	1,000.00	1,000.00	200.00	200.00	
B8020	4050	MILEAGE EX	1,286.55	1,500.00	1,500.00	1,750.00	1,500.00	1,500.00	
B8020	4060	TELEPHONE	.00	.00	330.22	1,200.00	300.00	300.00	
B8020	4090	PROFESSION	25,930.00	20,000.00	6,000.00	35,000.00	25,000.00	25,000.00	
B8020	4099	GRANT MATC	.00	.00	10,000.00	.00	.00	.00	
B8020	4110	CONTRACTUA	4,875.65	5,000.00	2,516.78	4,500.00	4,500.00	4,500.00	
B8020	4120	TRAINING &	1,417.20	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
B8020	4930	LIABILITY	12,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
B8020	8010	ST. RETIRE	90,859.78	89,305.49	89,305.49	.00	92,193.86	92,193.86	
B8020	8030	SOCIAL SEC	45,344.28	47,096.43	47,249.43	50,455.74	39,029.95	39,029.95	



PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
B8020	8050	HOSPITAL &	104,215.51	97,500.00	97,500.00	.00	110,750.00	110,750.00	_____
B8020	8051	DENTAL	6,220.01	5,500.00	5,500.00	.00	5,500.00	5,500.00	_____
B8020	8052	VISION	549.84	550.00	550.00	.00	550.00	550.00	_____
B8020	8053	RET HEALTH	48,751.80	54,000.00	54,000.00	.00	54,000.00	54,000.00	_____
TOTAL PLANNING DEPARTMENT			966,539.08	976,691.52	974,151.26	793,157.87	886,719.29	886,719.29	_____
B8021	NYSERDA PLANNING&ZONING GRANT								
B8021	4110	CONTRACTUA	102,710.00	.00	.00	.00	.00	.00	_____
TOTAL NYSERDA PLANNING&ZONIN			102,710.00	.00	.00	.00	.00	.00	_____
B8560	SHADE TREES								
B8560	1000	PERSONAL S	664,358.58	603,151.56	577,197.96	679,932.00	662,380.00	662,380.00	_____
B8560	1200	OVERTIME	15,909.23	.00	12,400.00	.00	.00	.00	_____
B8560	1300	LONGEVITY	11,700.00	.00	8,000.00	.00	.00	.00	_____
B8560	1600	RETRO-PAY	37,904.65	.00	.00	.00	.00	.00	_____
B8560	1800	CLOTHING	4,220.00	.00	4,053.60	.00	.00	.00	_____
B8560	1853	SICK INCEN	725.04	.00	.00	.00	.00	.00	_____
B8560	1870	PEST/CONFI	3,000.00	.00	1,500.00	.00	.00	.00	_____
B8560	4000	ACAC	.00	.00	.00	.00	6,000.00	6,000.00	_____
B8560	4021	CDL LIC	108.00	170.00	170.00	170.00	170.00	170.00	_____
B8560	4040	TRAVEL	.00	1,000.00	1,000.00	1,000.00	200.00	200.00	_____
B8560	4080	DUES & SUB	.00	100.00	100.00	1,200.00	200.00	200.00	_____
B8560	4090	PROFESSION	10,800.00	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00	_____



