

**Town of Amherst
Part Town Fund
(Town Outside Village)
2026 Adopted Budget**

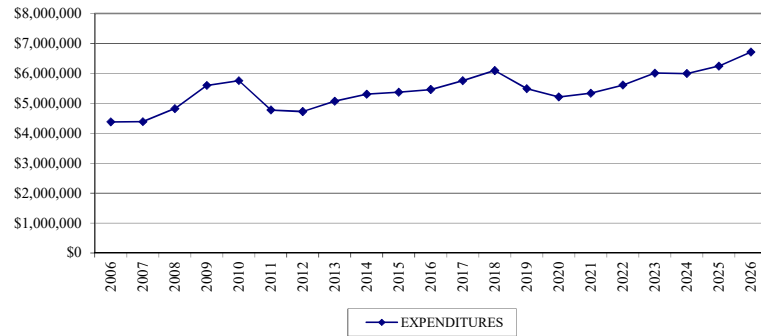
<u>2026 Adopted Budget</u>	2026	2025	Change	% Change
Budget Appropriations	6,712,999.79	6,246,529.69	466,470.10	7.47%
Estimated Revenues	(4,725,106.84)	(3,330,577.45)	(1,394,529.39)	41.87%
Appropriated Fund Balance	(900,000.00)	-	(900,000.00)	0.00%
Amount to Raise in Taxes	\$ 1,087,892.95	\$ 2,915,952.24	\$ (1,828,059.29)	-62.69%
Code	142289			

Assessed Value	17,013,627,286	17,032,457,925
Rate per \$1,000 Assessed Value	\$ 0.063942	\$ 0.171200

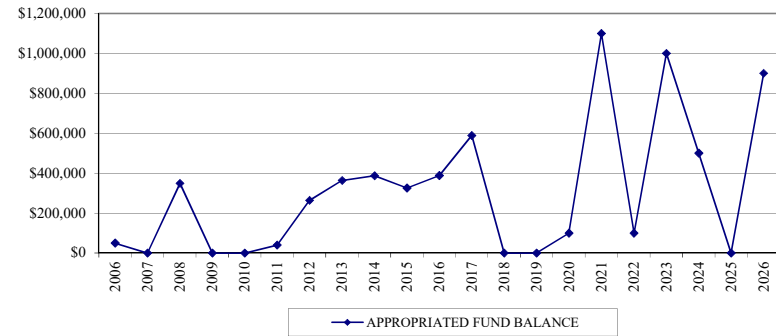
A median property assessed at \$341,000 will pay:	\$ 21.80	\$ 59.24
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Part Town Fund (B) – The Part Town Fund accounts for select services which are provided outside of the Village of Williamsville. These departments include the Building Department and Shade Trees. The Building Departments primary purpose is to ensure safety through the enforcement of municipal, state, and federal regulations and codes.

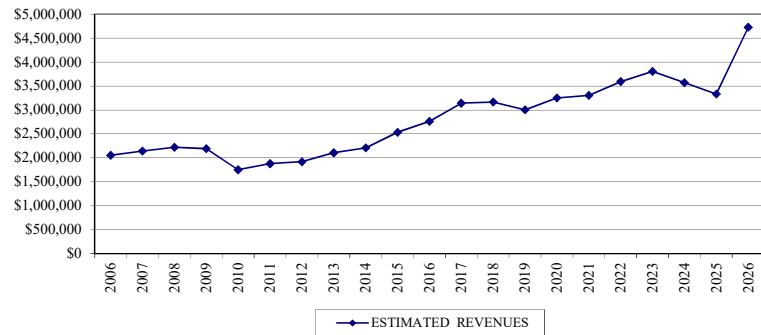
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2026	2026	2026	
PART TOWN		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
B0001	NON-DEPARTMENTAL REVENUES							
B0001	01001	REAL PROPE	-1,924,293.38	-2,915,952.24	-2,915,952.24	.00	-1,087,892.95	-1,087,892.95
B0001	02401	INTEREST &	-20,204.56	-11,522.89	-11,522.89	-30,198.66	-30,198.66	-30,198.66
B0001	05031	INTERFUND	.00	.00	.00	.00	.00	.00
	TOTAL UNDEFINED CHAR		-1,944,497.94	-2,927,475.13	-2,927,475.13	-30,198.66	-1,118,091.61	-1,118,091.61
	TOTAL NON-DEPARTMENTAL REVEN		-1,944,497.94	-2,927,475.13	-2,927,475.13	-30,198.66	-1,118,091.61	-1,118,091.61
B3620	BUILDING DEPARTMENT							
B3620	01560	FIRE PREVE	-24,485.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
B3620	02555	BUILDING PE	-2,547,070.96	-2,250,000.00	-2,250,000.00	-2,750,000.00	-3,500,000.00	-3,500,000.00
B3620	02560	ELECTRICAL	-348,272.50	-425,000.00	-425,000.00	-425,000.00	-435,000.00	-435,000.00
B3620	02565	PLUMBING P	-506,240.00	-450,000.00	-450,000.00	-475,000.00	-500,000.00	-500,000.00
B3620	02570	PROP LIC	-2,900.00	.00	.00	.00	.00	.00
B3620	02575	RENTAL REG	-30,662.66	-10,000.00	-10,000.00	-25,000.00	-35,000.00	-35,000.00
B3620	02701	REFUND PRI	-3,651.00	.00	.00	.00	.00	.00
B3620	02770	OTHER UNCL	-21,530.00	-21,530.00	-21,530.00	-21,530.00	-21,530.00	-21,530.00
B3620	05001	REFUND CUR	-60,050.03	.00	.00	.00	.00	.00
B3620	05002	EM'EE HEAL	-100,968.66	-106,574.27	-106,574.27	-126,229.72	-142,187.06	-142,187.06
B3620	05031	INTERFUND	-12,000.00	.00	.00	.00	.00	.00
B3620	05715	DEBT RES R	-166.46	.00	.00	-605.28	-691.13	-691.13
	TOTAL UNDEFINED CHAR		-3,657,997.27	-3,278,104.27	-3,278,104.27	-3,838,365.00	-4,649,408.19	-4,649,408.19
	TOTAL BUILDING DEPARTMENT		-3,657,997.27	-3,278,104.27	-3,278,104.27	-3,838,365.00	-4,649,408.19	-4,649,408.19
B8560	SHADE TREES							
B8560	02710	PREMIUM ON	-3,418.12	.00	.00	.00	.00	.00
B8560	05001	REFUND CUR	-1,570.88	.00	.00	.00	.00	.00
B8560	05002	EM'EE HEAL	-27,336.48	-28,950.00	-28,950.00	-31,597.65	-35,592.07	-35,592.07
B8560	05715	DEBT RES R	-11,766.40	-12,000.29	-12,000.29	-9,907.92	-9,907.92	-9,907.92
	TOTAL UNDEFINED CHAR		-44,091.88	-40,950.29	-40,950.29	-41,505.57	-45,499.99	-45,499.99
	TOTAL SHADE TREES		-44,091.88	-40,950.29	-40,950.29	-41,505.57	-45,499.99	-45,499.99
	TOTAL PART TOWN		-5,646,587.09	-6,246,529.69	-6,246,529.69	-3,910,069.23	-5,812,999.79	-5,812,999.79
	TOTAL REVENUE		-5,646,587.09	-6,246,529.69	-6,246,529.69	-3,910,069.23	-5,812,999.79	-5,812,999.79
	TOTAL EXPENSE		.00	.00	.00	.00	.00	.00
	GRAND TOTAL		-5,646,587.09	-6,246,529.69	-6,246,529.69	-3,910,069.23	-5,812,999.79	-5,812,999.79

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 BUDG OFFIC	2026 FINAL	COMMENT
B1990 CONTINGENT ACCOUNT							
4 CONTRACTUAL							
B1990 4000 CONTRACTUA	.00	219,624.01	229,124.01	.00	16,186.90	16,186.90	
TOTAL CONTRACTUAL	.00	219,624.01	229,124.01	.00	16,186.90	16,186.90	
TOTAL CONTINGENT ACCOUNT	.00	219,624.01	229,124.01	.00	16,186.90	16,186.90	
B3620 BUILDING DEPARTMENT							
1 PERSONAL SERVICES							
B3620 1000 PERSONAL S	2,268,500.70	2,373,215.05	2,310,185.05	2,865,392.82	2,742,551.68	2,742,551.68	
B3620 1200 OVERTIME	158,963.84	115,000.00	195,000.00	125,000.00	125,000.00	125,000.00	
B3620 1300 LONGEVITY	32,000.00	35,230.00	35,230.00	35,230.00	44,600.00	44,600.00	
B3620 1400 VAC BUYBAC	10,750.51	10,068.66	10,068.66	10,068.66	14,735.81	14,735.81	
B3620 1600 RETRO-PAY	40,974.50	.00	.00	.00	.00	.00	
B3620 1853 SICK INCEN	6,014.72	.00	.00	.00	.00	.00	
B3620 1881 HEALTHBANK	11,206.93	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	2,528,411.20	2,533,513.71	2,550,483.71	3,035,691.48	2,926,887.49	2,926,887.49	
2 FIXED ASSETS							
B3620 2100 FURNITURE-	1,162.56	6,000.00	2,500.00	6,000.00	2,000.00	2,000.00	
B3620 2130 COMPUTER E	18,702.78	18,850.00	16,850.00	32,700.00	32,050.00	32,050.00	
B3620 2200 PASSENGER	98,248.00	80,000.00	61,732.00	80,000.00	.00	.00	
TOTAL FIXED ASSETS	118,113.34	104,850.00	81,082.00	118,700.00	34,050.00	34,050.00	
4 CONTRACTUAL							
B3620 4010 OFFICE SUP	22,194.46	20,000.00	24,000.00	25,000.00	18,000.00	18,000.00	
B3620 4015 GIS	934.00	1,100.00	1,100.00	2,000.00	2,000.00	2,000.00	
B3620 4019 CODE BOOKS	249.06	6,000.00	3,000.00	6,000.00	6,000.00	6,000.00	
B3620 4020 POSTAGE &	2,455.58	4,000.00	5,000.00	4,000.00	2,000.00	2,000.00	
B3620 4025 PRINT/ADV/	2,183.76	4,000.00	3,000.00	5,000.00	2,000.00	2,000.00	
B3620 4040 TRAVEL	5.44	3,000.00	.00	4,000.00	1,000.00	1,000.00	
B3620 4050 MILEAGE	9.40	1,500.00	500.00	1,500.00	500.00	500.00	
B3620 4060 TELEPHONE	10,995.92	14,000.00	13,000.00	14,000.00	11,000.00	11,000.00	
B3620 4090 PROFESSION	.00	1,000.00	.00	1,000.00	500.00	500.00	
B3620 4110 CONTRACTUA	34,519.28	38,000.00	38,000.00	40,000.00	40,000.00	40,000.00	
B3620 4120 TRAINING &	13,436.94	15,000.00	15,000.00	17,500.00	17,500.00	17,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
PART TOWN			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
B3620	4230	PASSENGER	5,590.02	12,000.00	12,000.00	15,000.00	10,000.00	10,000.00	
B3620	4310	GAS AND OI	26,701.54	26,000.00	24,000.00	20,000.00	26,000.00	26,000.00	
B3620	4420	UNIFORMS &	5,852.72	6,000.00	9,000.00	7,000.00	7,000.00	7,000.00	
B3620	4930	LIABILITY	59,603.15	68,571.48	68,571.48	.00	57,756.64	57,756.64	
TOTAL CONTRACTUAL			184,731.27	220,171.48	216,171.48	162,000.00	201,256.64	201,256.64	
8	EMPLOYEE BENEFITS								
B3620	8010	ST. RETIRE	349,042.73	386,300.26	386,300.26	501,475.81	501,475.81	501,475.81	
B3620	8030	SOCIAL SEC	186,453.82	193,813.80	195,111.80	232,230.40	223,906.89	223,906.89	
B3620	8050	HOSPITAL &	702,942.48	600,337.76	600,337.76	826,915.79	800,520.63	800,520.63	
B3620	8051	DENTAL	27,928.58	23,784.00	23,784.00	3,307.03	30,486.68	30,486.68	
B3620	8052	VISION	2,513.82	2,446.56	2,446.56	3,307.03	3,089.13	3,089.13	
B3620	8053	RET HEALTH	65,876.90	68,361.83	68,361.83	.00	58,786.34	58,786.34	
TOTAL EMPLOYEE BENEFITS			1,334,758.33	1,275,044.21	1,276,342.21	1,567,236.06	1,618,265.48	1,618,265.48	
TOTAL BUILDING DEPARTMENT			4,166,014.14	4,133,579.40	4,124,079.40	4,883,627.54	4,780,459.61	4,780,459.61	
B4020	REGISTRAR OF VITAL STATS								
1	PERSONAL SERVICES								
B4020	1000	PERSONAL S	3,397.30	8,000.00	8,000.00	.00	8,000.00	8,000.00	
TOTAL PERSONAL SERVICES			3,397.30	8,000.00	8,000.00	.00	8,000.00	8,000.00	
8	EMPLOYEE BENEFITS								
B4020	8030	SOCIAL SEC	254.43	612.00	612.00	.00	612.00	612.00	
TOTAL EMPLOYEE BENEFITS			254.43	612.00	612.00	.00	612.00	612.00	
TOTAL REGISTRAR OF VITAL STA			3,651.73	8,612.00	8,612.00	.00	8,612.00	8,612.00	
B8560	SHADE TREES								
1	PERSONAL SERVICES								
B8560	1000	PERSONAL S	628,964.85	791,764.75	723,356.35	868,394.00	745,904.00	745,904.00	
B8560	1200	OVERTIME	44,538.48	.00	46,000.00	.00	20,000.00	20,000.00	
B8560	1300	LONGEVITY	14,470.00	.00	10,000.00	.00	9,580.00	9,580.00	
B8560	1400	VAC BUYBAC	3,974.00	.00	2,678.40	.00	5,457.60	5,457.60	
B8560	1600	RETRO-PAY	1,913.06	.00	.00	.00	.00	.00	
B8560	1800	CLOTHING	2,900.00	.00	4,800.00	.00	6,000.00	6,000.00	
B8560	1850	LUMP RETIR	13,572.00	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
PART	TOWN		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
B8560	1853	SICK INCEN	1,517.54	.00	1,430.00	.00	1,600.00	1,600.00	
B8560	1870	PEST/CONFI	3,500.00	.00	3,500.00	.00	3,500.00	3,500.00	
TOTAL PERSONAL SERVICES			715,349.93	791,764.75	791,764.75	868,394.00	792,041.60	792,041.60	
2	FIXED ASSETS								
B8560	2600	OTHER EQUI	65,501.20	.00	6,915.71	275,000.00	10,000.00	10,000.00	
TOTAL FIXED ASSETS			65,501.20	.00	6,915.71	275,000.00	10,000.00	10,000.00	
4	CONTRACTUAL								
B8560	4021	CDL LIC	100.00	170.00	170.00	170.00	100.00	100.00	
B8560	4040	TRAVEL	.00	1,000.00	1,000.00	2,000.00	500.00	500.00	
B8560	4050	MILEAGE &	9.50	.00	.00	.00	.00	.00	
B8560	4080	DUES & SUB	.00	200.00	200.00	200.00	200.00	200.00	
B8560	4090	PROFESSION	11,650.00	100,000.00	100,000.00	150,000.00	80,000.00	80,000.00	
B8560	4110	CONTRACTUA	7,230.99	200,000.00	200,000.00	400,000.00	180,000.00	180,000.00	
B8560	4120	TRAINING &	.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	
B8560	4240	TRUCKS, TR	52,737.34	60,000.00	53,084.29	80,000.00	50,000.00	50,000.00	
B8560	4310	GAS AND OI	28,580.86	34,500.00	34,500.00	25,000.00	23,850.00	23,850.00	
B8560	4340	LANDSCAPIN	9,688.00	10,000.00	10,000.00	14,000.00	10,000.00	10,000.00	
B8560	4350	CHEMICALS	16,754.01	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
B8560	4410	PUBLIC SAF	.00	500.00	500.00	5,000.00	5,000.00	5,000.00	
B8560	4420	UNIFORMS &	.00	105.00	105.00	105.00	105.00	105.00	
B8560	4430	RNGE, PHOTO	3,341.84	6,500.00	6,500.00	9,000.00	5,000.00	5,000.00	
B8560	4450	SMALL TOOL	.00	600.00	600.00	3,000.00	500.00	500.00	
B8560	4930	LIABILITY	29,801.58	34,285.75	34,285.75	.00	28,878.33	28,878.33	
TOTAL CONTRACTUAL			159,894.12	509,860.75	502,945.04	752,475.00	448,133.33	448,133.33	
6	PRINCIPAL DEBT								
B8560	6010	PRINCIPAL	7,639.20	7,688.80	7,688.80	7,788.00	7,788.00	7,788.00	
B8560	6020	PRINCIPAL	65,000.00	17,357.14	17,357.14	.00	42,357.14	42,357.14	
TOTAL PRINCIPAL DEBT			72,639.20	25,045.94	25,045.94	7,788.00	50,145.14	50,145.14	
7	INTEREST DEBT								
B8560	7010	INTEREST O	3,239.78	2,857.82	2,857.82	2,473.38	2,473.38	2,473.38	
B8560	7020	INTEREST O	15,418.11	12,005.00	12,005.00	.00	12,211.61	12,211.61	
TOTAL INTEREST DEBT			18,657.89	14,862.82	14,862.82	2,473.38	14,684.99	14,684.99	
8	EMPLOYEE BENEFITS								
B8560	8010	ST. RETIRE	96,449.52	107,683.09	107,683.09	132,465.62	132,465.62	132,465.62	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
PART TOWN			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
B8560	8030	SOCIAL SEC	52,876.72	60,570.00	60,570.00	66,432.14	60,598.83	60,598.83	
B8560	8050	HOSPITAL &	209,418.26	197,823.95	197,823.95	204,483.58	209,419.96	209,419.96	
B8560	8051	DENTAL	5,162.25	7,926.75	7,926.75	829.34	7,994.64	7,994.64	
B8560	8052	VISION	693.77	819.85	819.85	829.34	818.43	818.43	
B8560	8053	RET HEALTH	68,827.21	72,973.18	72,973.18	.00	84,853.79	84,853.79	
TOTAL EMPLOYEE BENEFITS			433,427.73	447,796.82	447,796.82	405,040.02	496,151.27	496,151.27	
TOTAL SHADE TREES			1,465,470.07	1,789,331.08	1,789,331.08	2,311,170.40	1,811,156.33	1,811,156.33	
B9040	WORKMEN'S COMPENSATION								
8	EMPLOYEE BENEFITS								
B9040	8040	WORKMEN'S	51,141.34	54,383.20	54,383.20	.00	54,559.95	54,559.95	
TOTAL EMPLOYEE BENEFITS			51,141.34	54,383.20	54,383.20	.00	54,559.95	54,559.95	
TOTAL WORKMEN'S COMPENSATION			51,141.34	54,383.20	54,383.20	.00	54,559.95	54,559.95	
B9550	TRANSFER TO OTHER FUNDS								
9	INTER-FUND TRANSFER								
B9550	9000	INTER-FUND	40,238.83	41,000.00	41,000.00	42,025.00	42,025.00	42,025.00	
TOTAL INTER-FUND TRANSFER			40,238.83	41,000.00	41,000.00	42,025.00	42,025.00	42,025.00	
TOTAL TRANSFER TO OTHER FUND			40,238.83	41,000.00	41,000.00	42,025.00	42,025.00	42,025.00	
TOTAL PART TOWN			5,726,516.11	6,246,529.69	6,246,529.69	7,236,822.94	6,712,999.79	6,712,999.79	
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE			5,726,516.11	6,246,529.69	6,246,529.69	7,236,822.94	6,712,999.79	6,712,999.79	
GRAND TOTAL			5,726,516.11	6,246,529.69	6,246,529.69	7,236,822.94	6,712,999.79	6,712,999.79	

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