



TOWN OF AMHERST

**2015
ADOPTED BUDGETS**

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2015
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.

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	PROCEEDS FROM REFUNDING BOND
05731	BANS REDEEM FROM APPRO'S
05785	PURCHASE INSTALLMENT DEBT
05789	OTHER DEBT

TOWN OF AMHERST-EXPENDITURES

Object Description

PERSONNEL

1000	PERSONAL SERVICES
1200	OVERTIME
1300	LONGEVITY
1400	VACATION BUY BACK
1600	RETRO-PAY
170	OT STORM
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

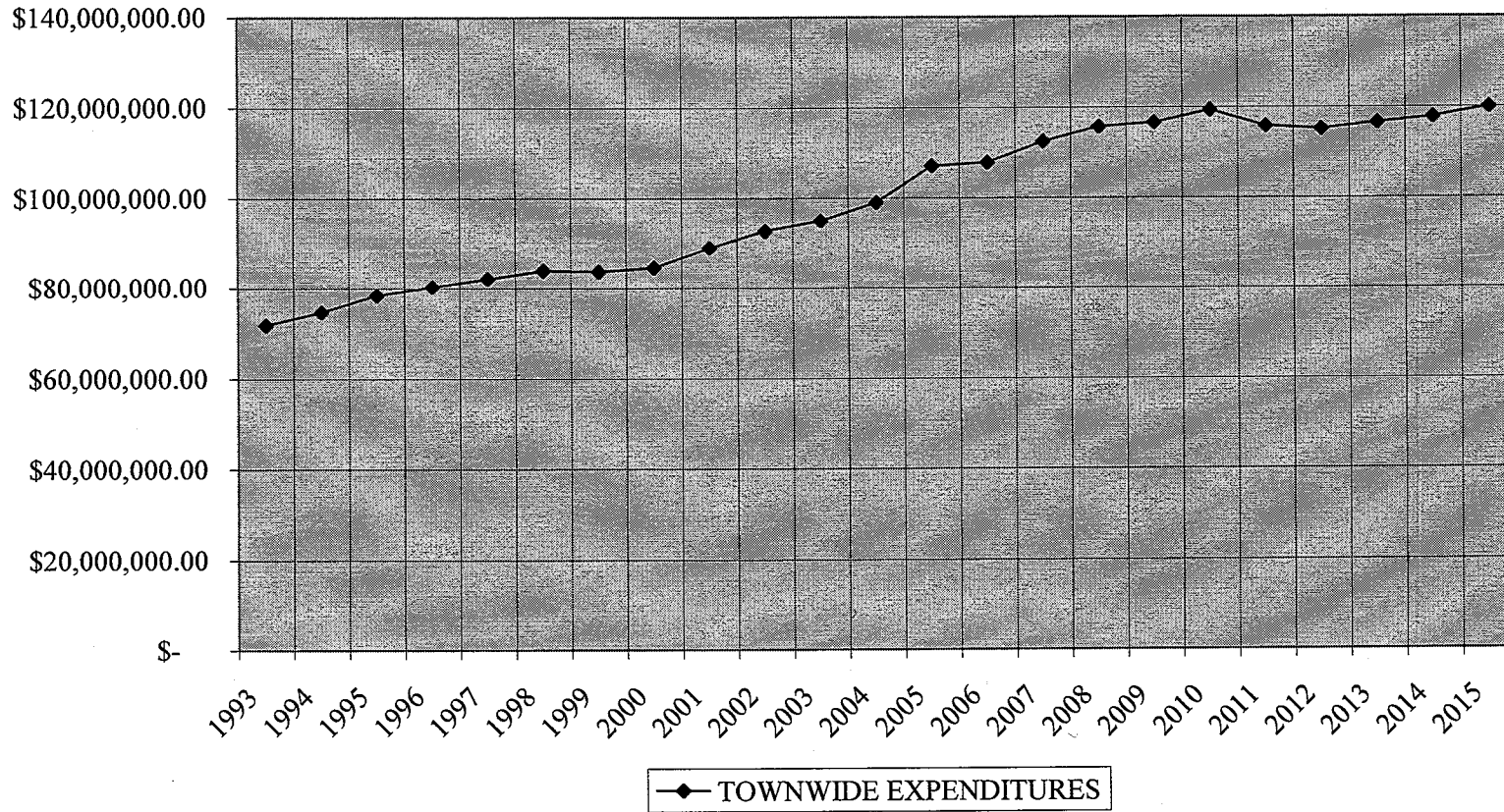
9000 INTER-FUND TRANSFERS
9100 CIP - AMT RASIED THROUGH TAXES

2015
SUMMARY

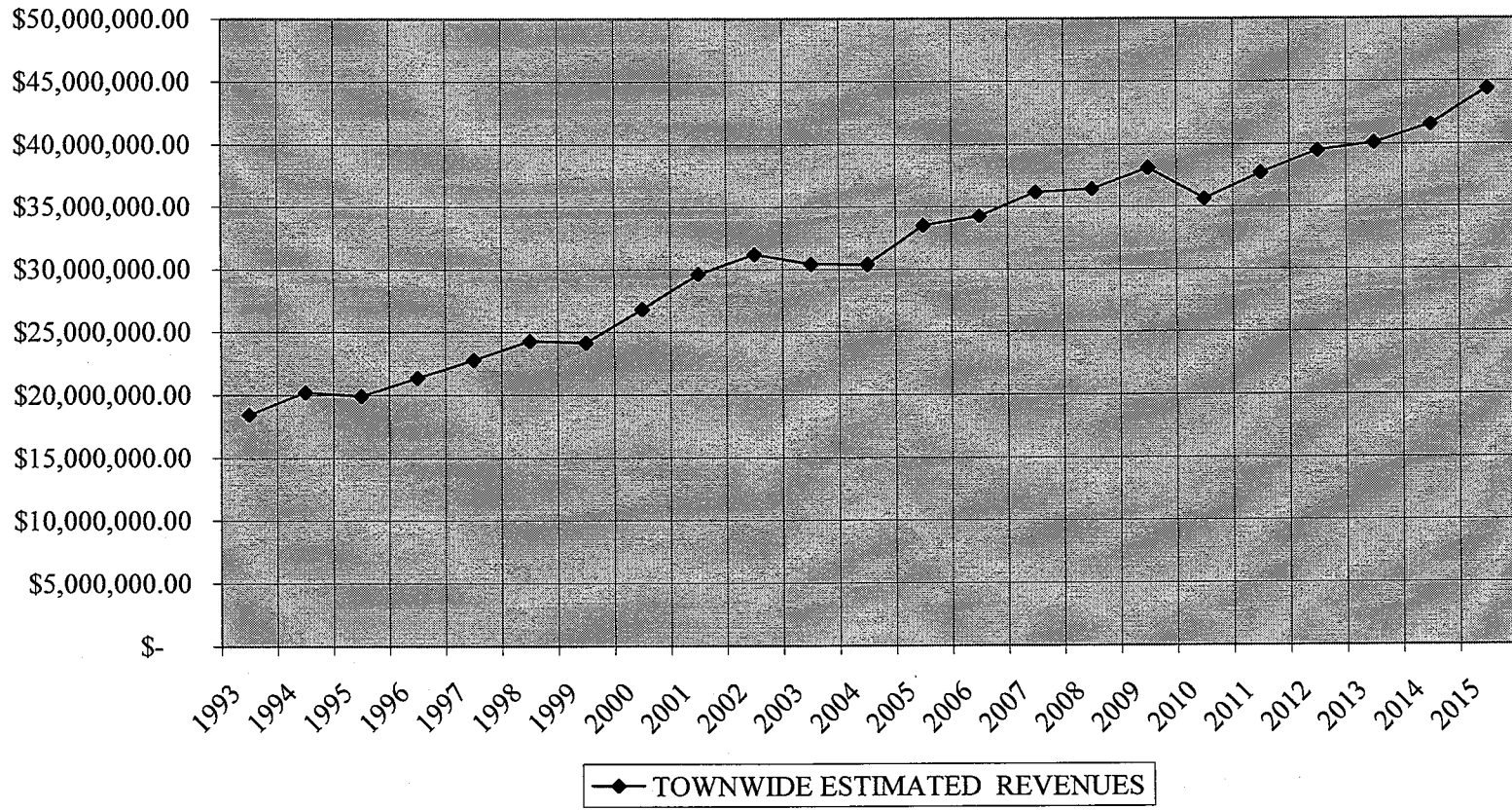
**TOWN OF AMHERST
2015 ADOPTED BUDGET
SUMMARY**

	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATED FUND BALANCE</u>	<u>APPROPRIATED PENSION RESERVE</u>	<u>APPROPRIATED TAX STABILIZATION</u>	<u>2015 TO BE RAISED IN TAXES</u>	<u>2014 TO BE RAISED IN TAXES</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
General Fund									
Town Share	\$ 58,244,943	\$ 35,144,941	\$ 316,986	\$ -	\$ 604,704	\$ 22,178,311	\$ 22,072,381		
Village Share	\$ 2,580,665	\$ 500,267	\$ 14,045	\$ -	\$ 26,793	\$ 2,039,561	\$ 2,052,228		
subtotal	\$ 60,825,608	\$ 35,645,208	\$ 331,031	\$ -	\$ 631,497	\$ 24,217,872	\$ 24,124,609	\$ 93,263	0.39%
Central Alarm	\$ 1,329,860	\$ 431,408	\$ -	\$ -	\$ -	\$ 898,452	\$ 890,817	\$ 7,635	0.86%
Total General Fund	\$ 62,155,468	\$ 36,076,616	\$ 331,031	\$ -	\$ 631,497	\$ 25,116,324	\$ 25,015,426	\$ 100,898	0.40%
Part Town Fund-Outside Village	\$ 5,372,630	\$ 2,533,770	\$ 325,468	\$ -	\$ -	\$ 2,513,392	\$ 2,708,441	\$ (195,050)	-7.20%
Community Environment Fund	\$ 5,793,482	\$ 478,671	\$ 233,711	\$ -	\$ -	\$ 5,081,101	\$ 5,102,630	\$ (21,530)	-0.42%
Highway Fund-Town Outside Village	\$ 11,225,981	\$ 1,979,661	\$ 260,206	\$ -	\$ -	\$ 8,986,114	\$ 9,056,775	\$ (70,660)	-0.78%
Lighting Districts	\$ 3,246,903	\$ 7,566	\$ 616,000	\$ -	\$ -	\$ 2,623,337	\$ 3,100,924	\$ (477,587)	-15.40%
Fire Protection Fund	\$ 5,468,821	\$ 8,231	\$ 36,488	\$ -	\$ -	\$ 5,424,102	\$ 5,370,882	\$ 53,220	0.99%
Sanitary Sewer Districts	\$ 19,815,147	\$ 2,627,298	\$ 1,025,784	\$ -	\$ -	\$ 16,162,065	\$ 15,546,200	\$ 615,865	3.96%
Storm Drainage Districts	\$ 5,468,220	\$ 670,945	\$ 266,450	\$ -	\$ -	\$ 4,530,825	\$ 4,842,451	\$ (311,626)	-6.44%
Water Districts	\$ 1,502,364	\$ 4,000	\$ 292,854	\$ -	\$ -	\$ 1,205,510	\$ 909,040	\$ 296,470	32.61%
	\$ 120,049,017	\$ 44,386,759	\$ 3,387,991	\$ -	\$ 631,497	\$ 71,642,770	\$ 71,652,770	\$ (10,000)	-0.01%
sidewalk snow relief	\$ 30,944					\$ 30,944	\$ -		
snow relief dist 2	\$ 3,930					\$ 3,930	\$ -		
GRAND TOTAL	\$ 120,083,891	\$ 44,386,759	\$ 3,387,991	\$ -	\$ 631,497	\$ 71,677,645			
OTHER CHARGES						\$ 464,703			
						\$ 72,142,347			

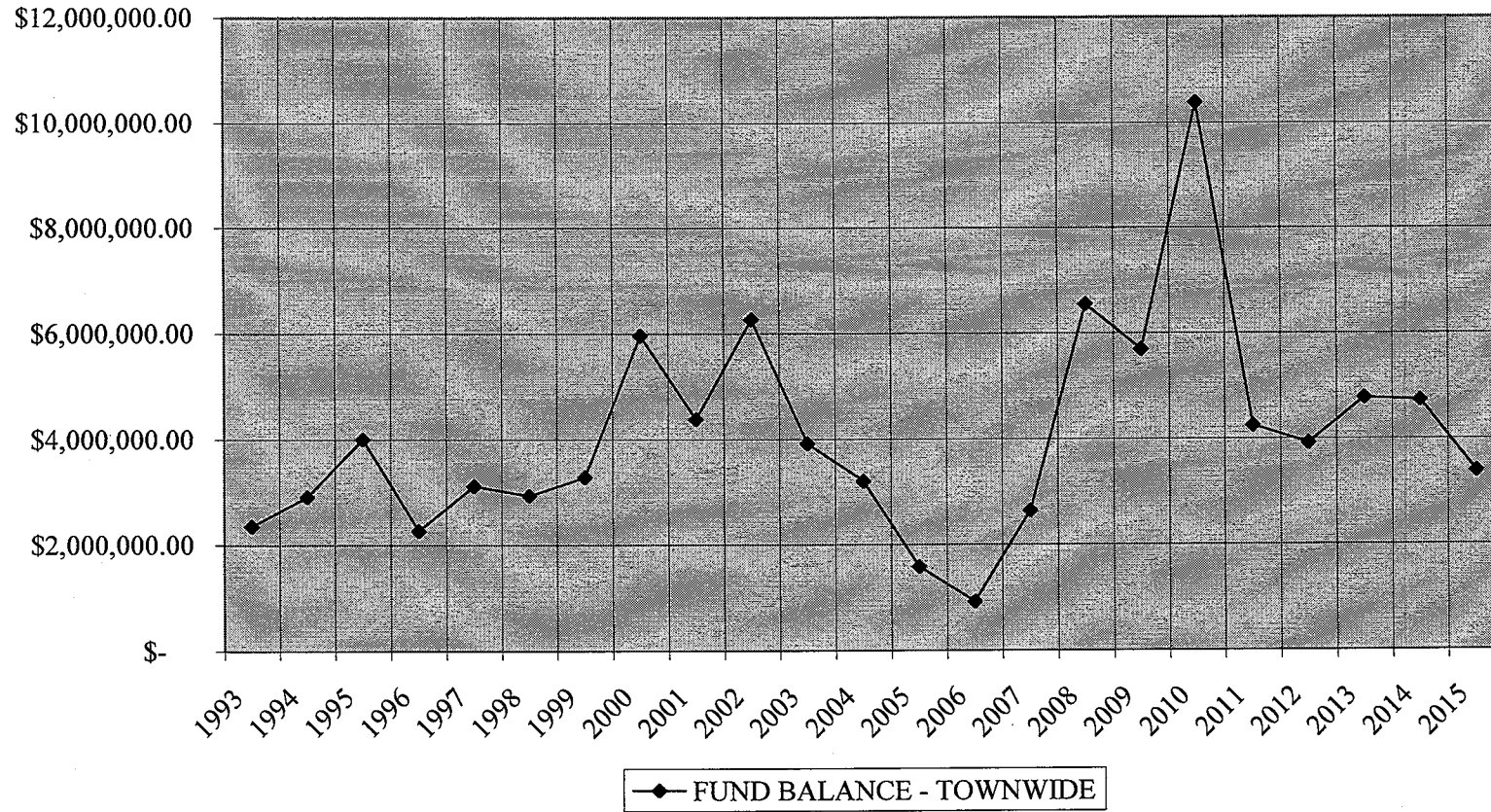
TOWNWIDE EXPENDITURES



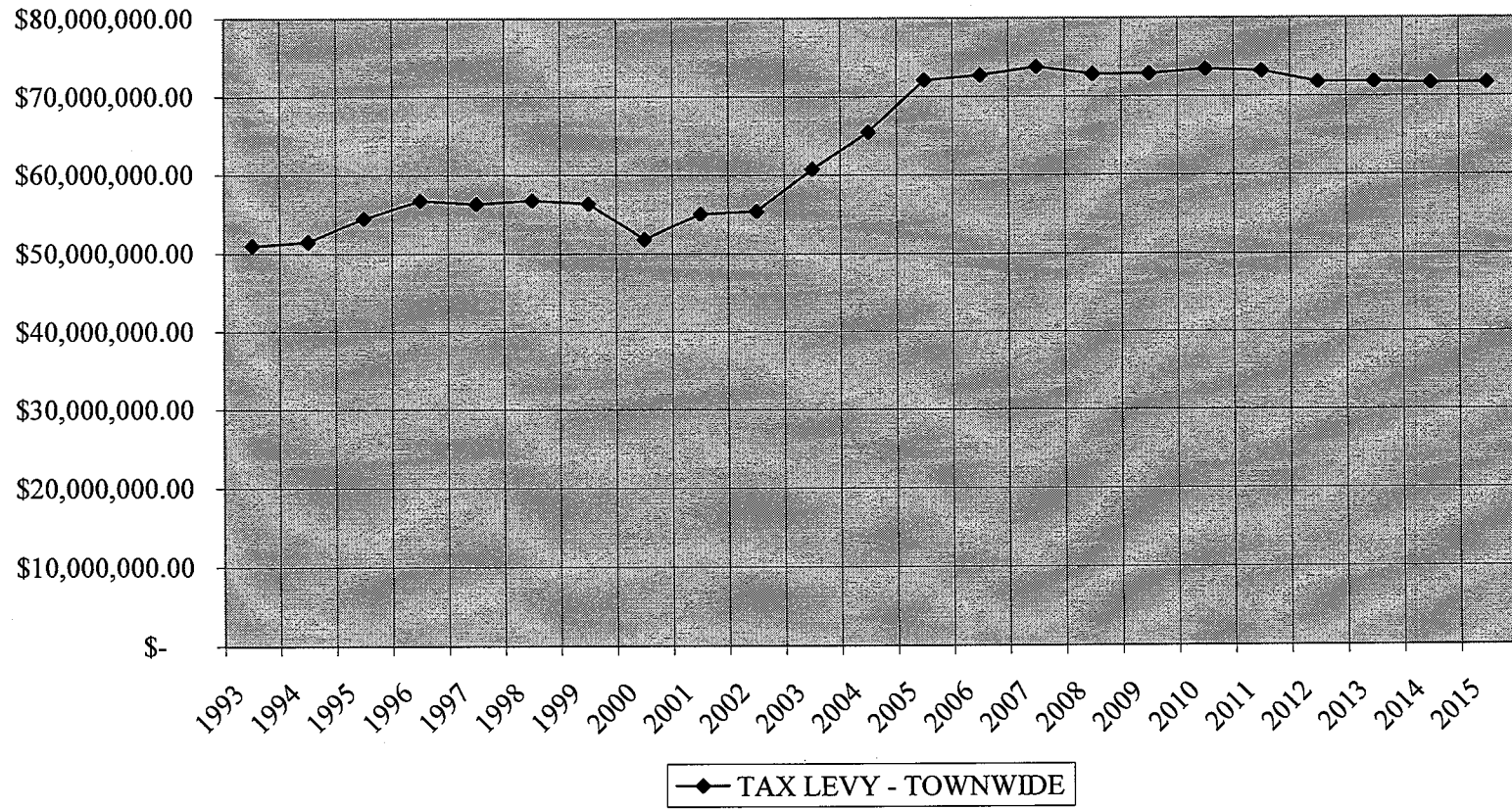
TOWNWIDE ESTIMATED REVENUES

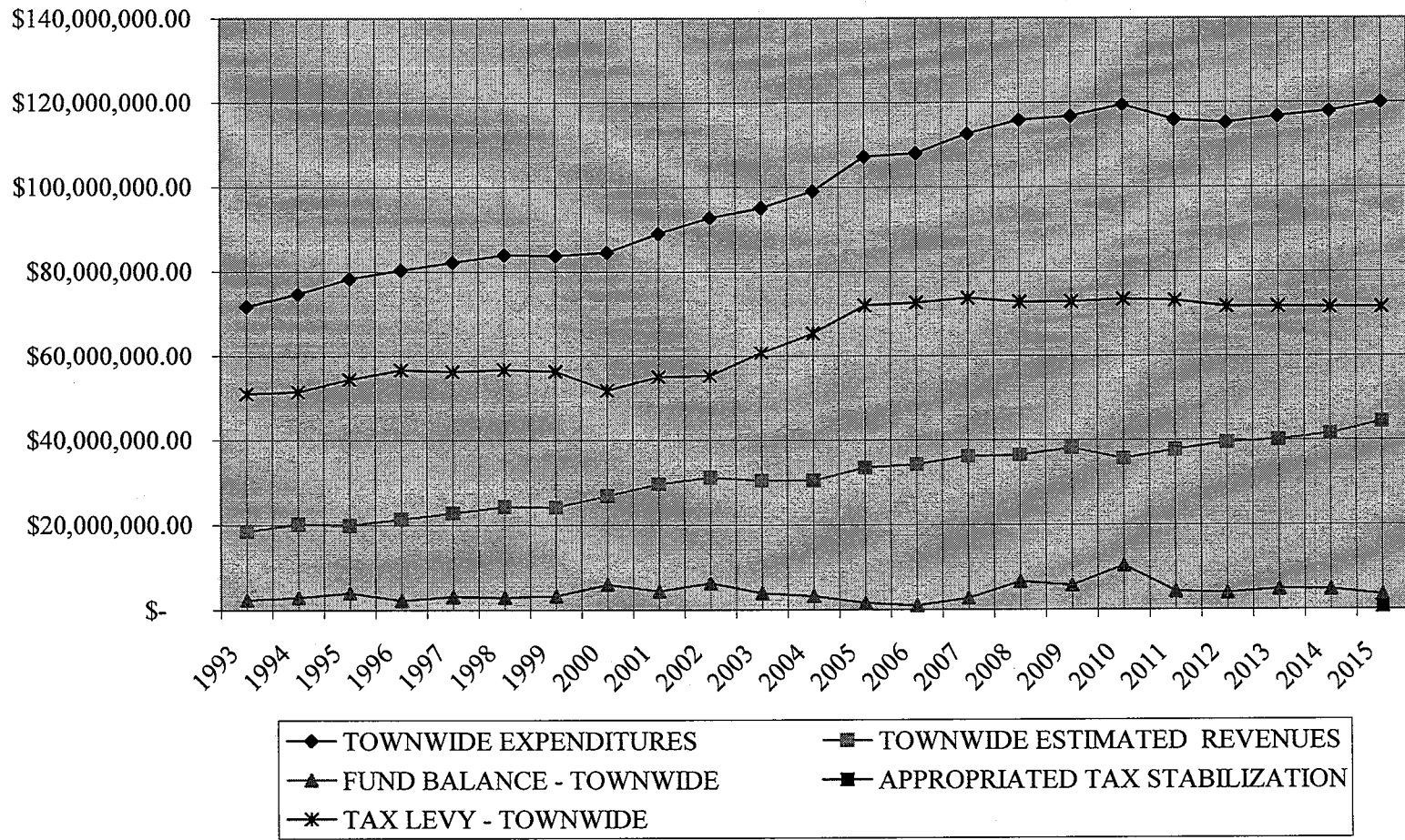


FUND BALANCE - TOWNWIDE

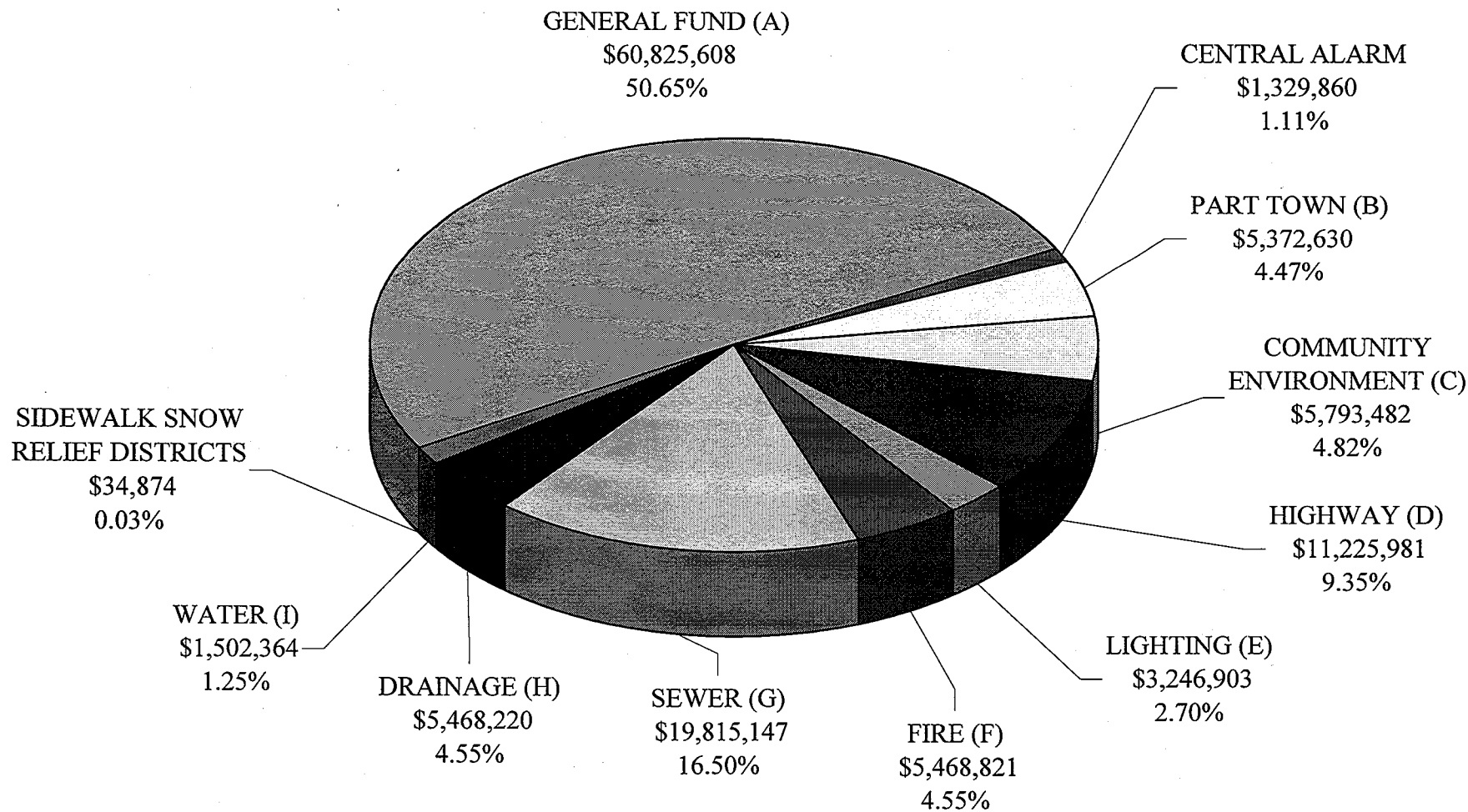


TAX LEVY - TOWNWIDE

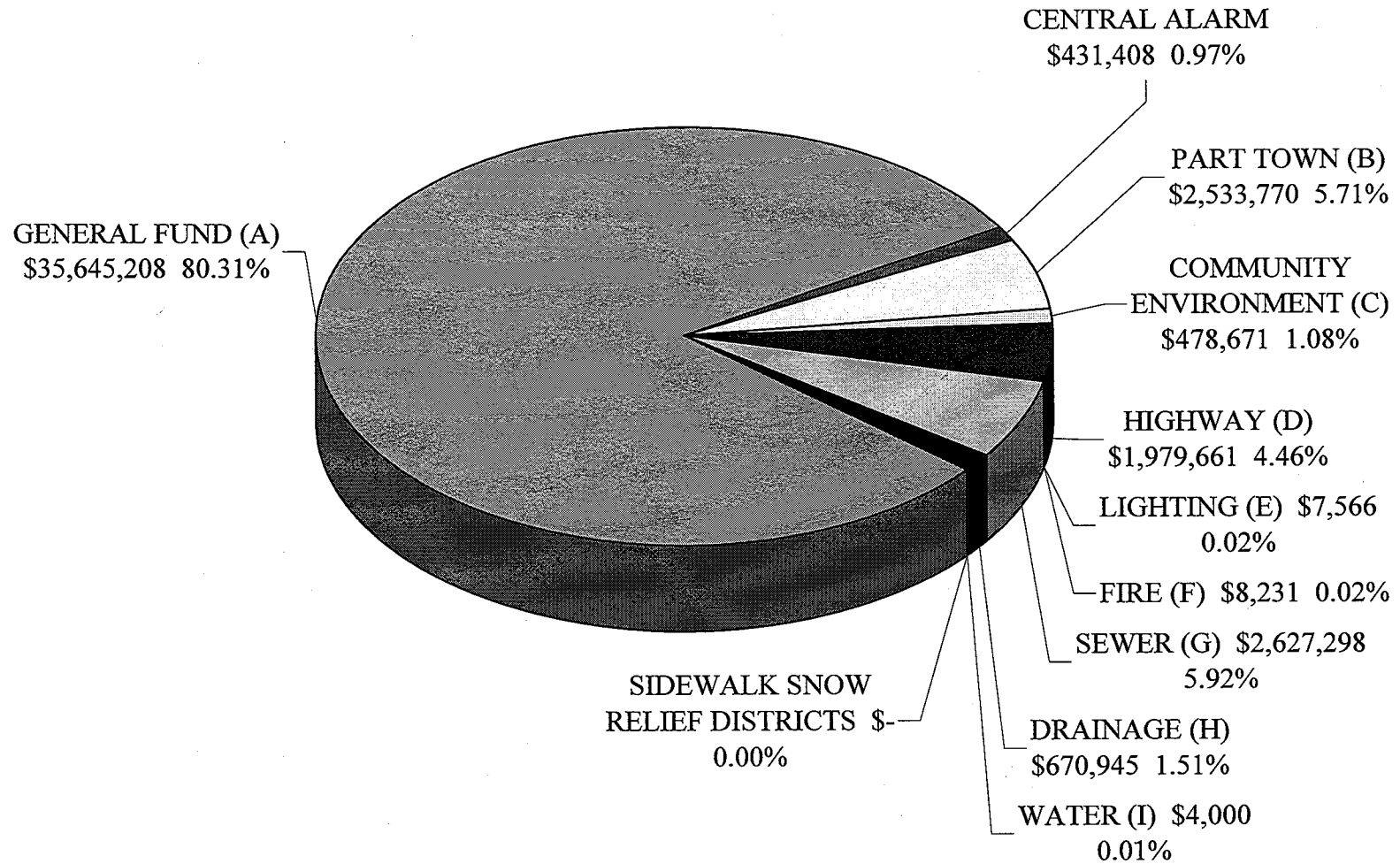




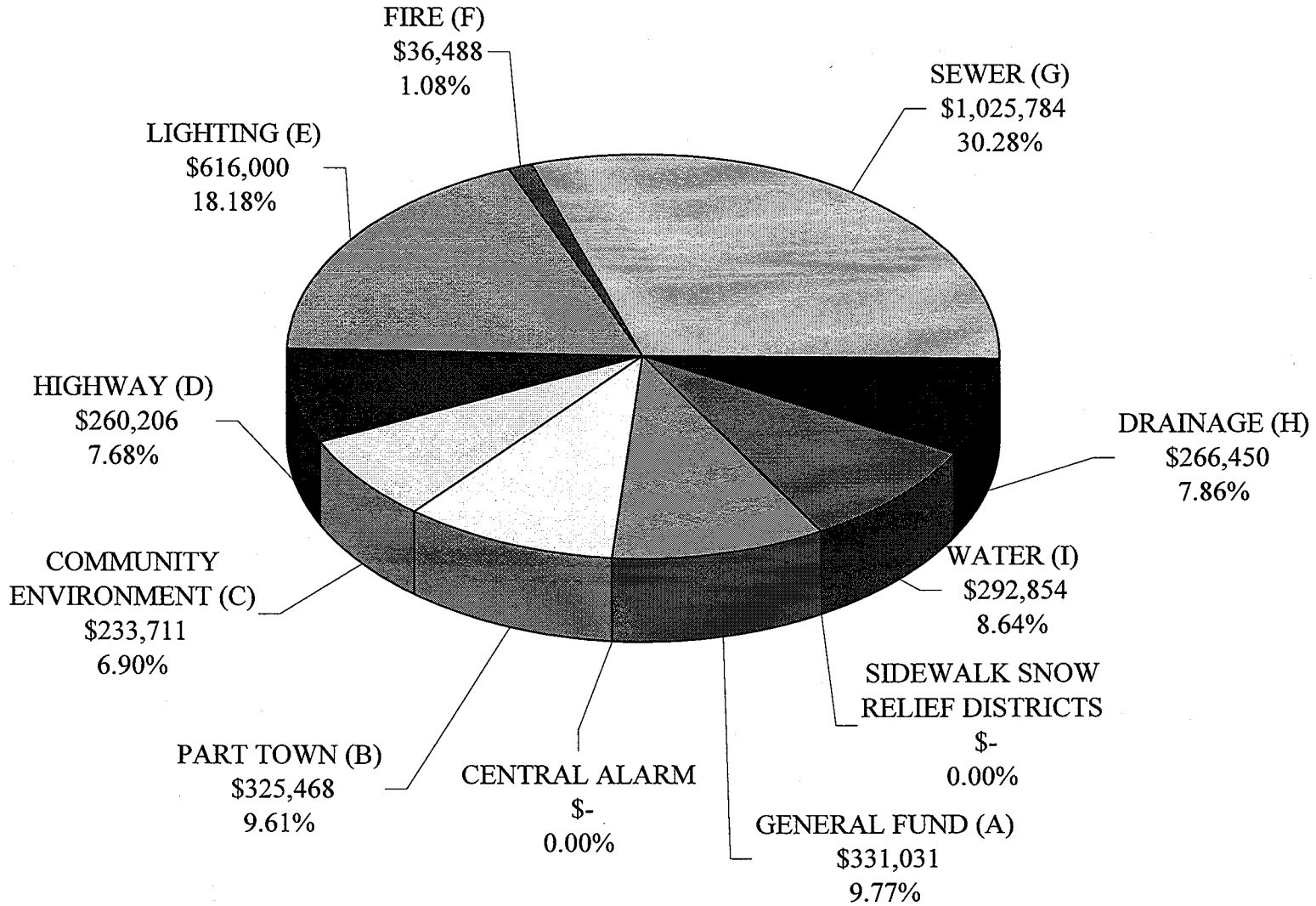
2015 ADOPTED BUDGET - EXPENDITURES BY FUND



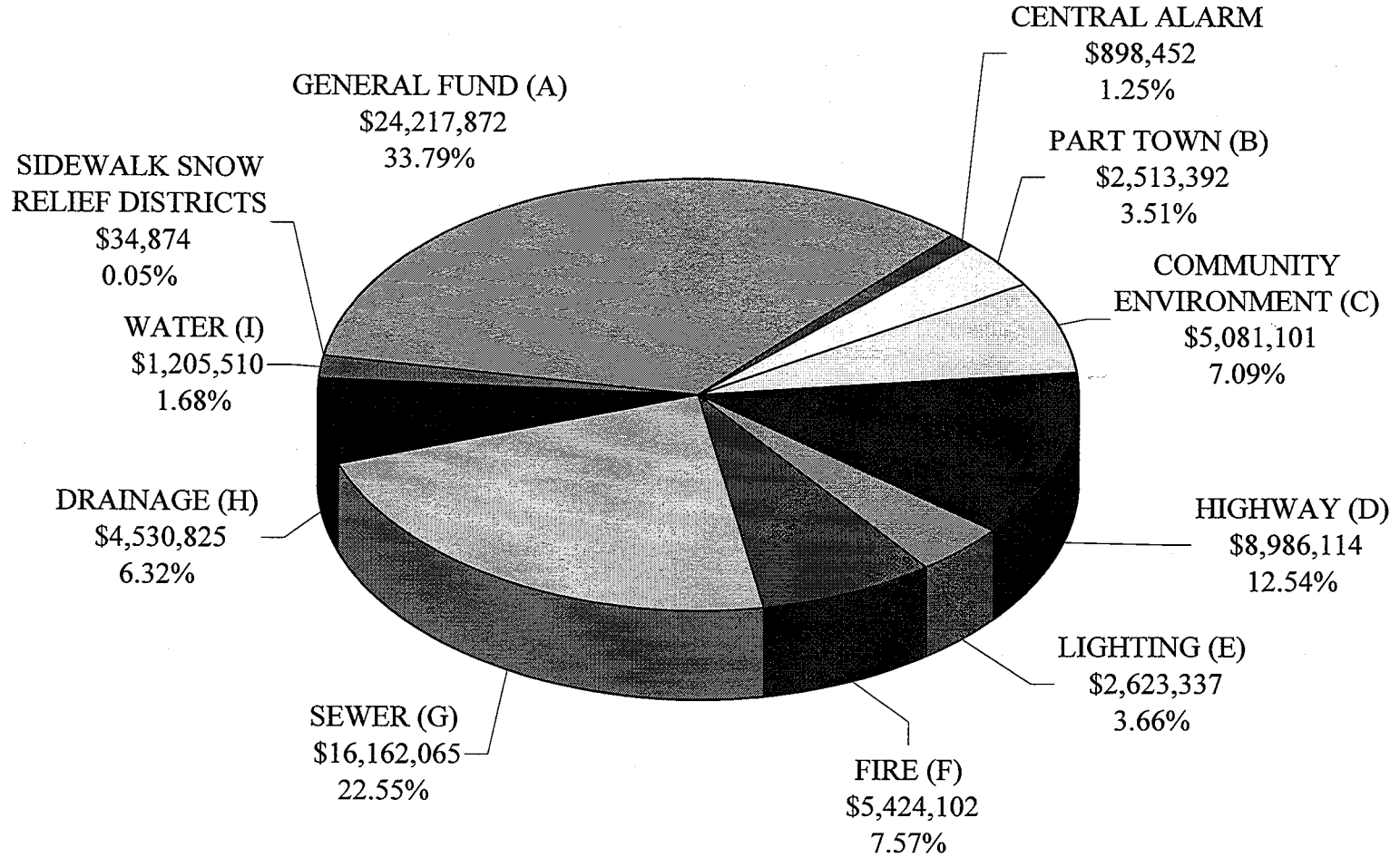
2015 ADOPTED BUDGET - REVENUES BY FUND



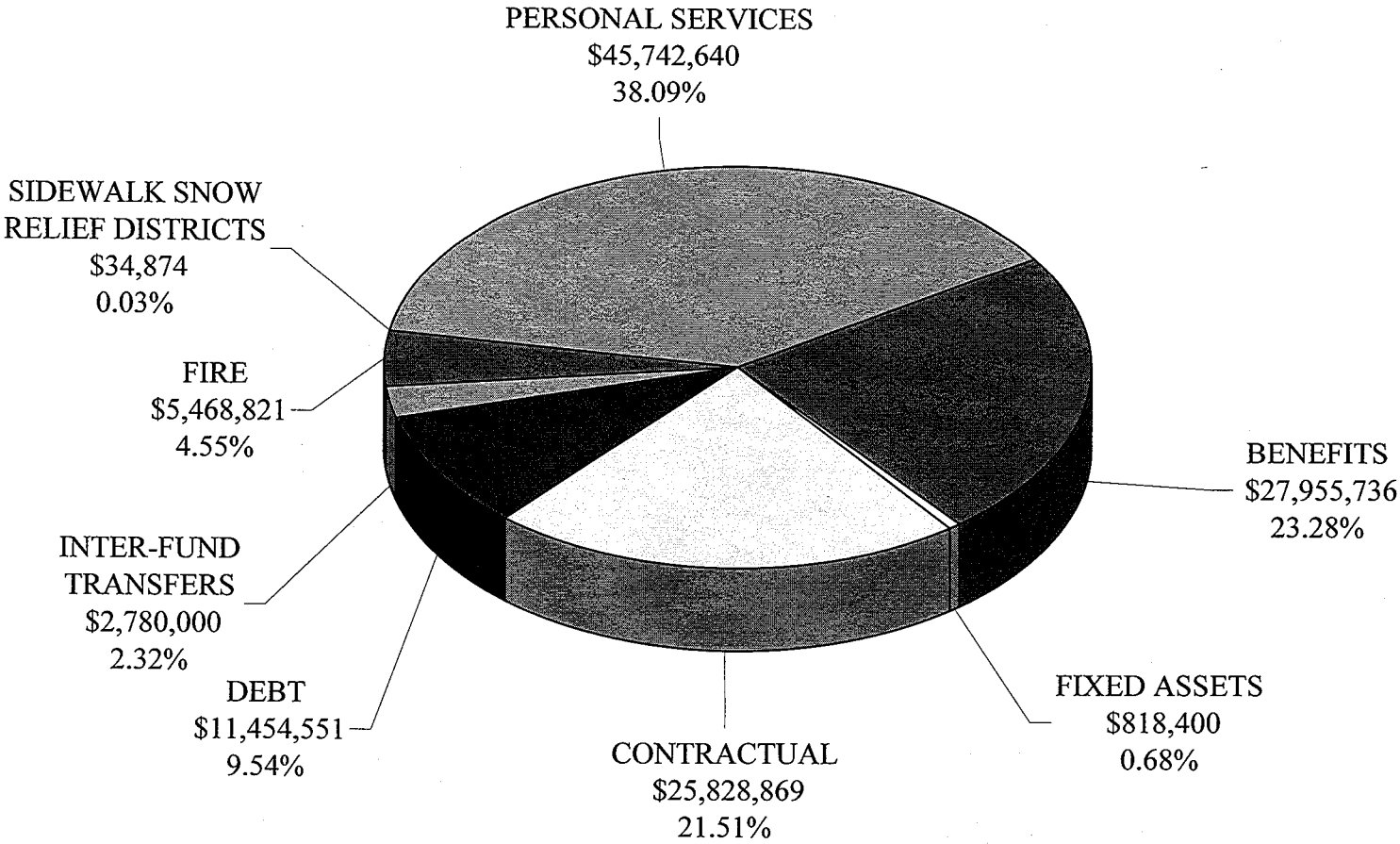
2015 ADOPTED BUDGET - FUND BALANCE USE BY FUND



2015 ADOPTED BUDGET - TAX LEVY BY FUND



2015 EXPENDITURES BY OBJECT CODE WITH FIRE



2015
GENERAL FUND
A

**Town of Amherst
GENERAL FUND
2015 ADOPTED BUDGET**

ADOPTED BUDGET

	<u>2015</u>	<u>2014</u>	<u>\$ increase (decrease)</u>	<u>% increase (decrease)</u>
Budget Appropriations	\$ 62,155,468	\$ 58,894,141	\$ 3,261,327	5.54%
Est Revenues	\$ (36,975,068)	\$ (33,393,492)	\$ (3,581,576)	10.73%
Appropriated Fund Balance	\$ (331,031)	\$ (1,376,040)	\$ (1,045,009)	75.94%
Appropriated TAX STABILIZATION Reserve	\$ (631,497)	\$ -	\$ 631,497	
Amount to Raise in Taxes	<u>\$ 24,217,871.78</u>	<u>\$ 24,124,609</u>	<u>\$ 93,263</u>	<u>0.39%</u>

INCLUDES CENTRAL ALARM REVENUE AND EXPENDITURES

**Town of Amherst
General Fund
ADOPTED BUDGET**

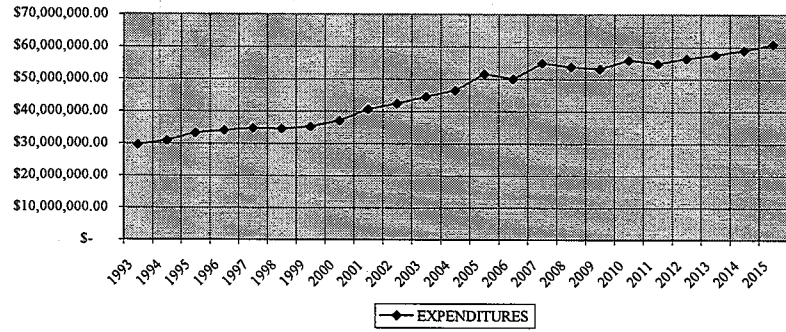
	TOTALS TOWNWIDE 2015	VILLAGE SHARE 2015	TOWN SHARE 2015
<u>SUPERVISOR'S BUDGET</u>			
Budget Appropriations	\$ 62,155,468	\$ -	\$ -
LESS-Central Alarm	\$ 1,329,860	\$ -	\$ -
Allocated Budgets	\$ 60,825,608	\$ 2,581,915	\$ 58,243,692
LESS:			
Other Revenues	\$ 11,763,801	\$ 500,509	\$ 11,263,293
Sales Tax	\$ 17,623,000	\$ -	\$ 17,623,000
Cable TV Franchise	\$ 2,000,000	\$ -	\$ 2,000,000
Mortgage Tax	\$ 2,986,856	\$ -	\$ 2,986,856
In Lieu of Taxes	\$ 1,271,551	\$ -	\$ 1,271,551
APPROPRIATED PENSION RESERVE	\$ 631,497	\$ 26,806	\$ 604,691
Appropriated Fund Balance	\$ 331,031	\$ 14,052	\$ 316,979
2015 AMOUNT TO RAISE IN TAXES	\$ 24,217,872	\$ 2,040,549	\$ 22,177,323
CODE		142201	142289
2015 ASSESSED VALUATION AT 100%	\$ 8,571,621,809	\$ 363,846,789 4.2448%	\$ 8,207,775,020 95.7552%
2014 Tax Rate per \$1000	\$ 2.825355	\$ 5.608265	\$ 2.701990
2014 Final Tax Rate (SEE BELOW FOR DETAIL)	2.873914	5.669052	2.752238
\$ Change (RATE)	\$ (0.0536)	\$ (0.0608)	\$ (0.0509)
% Change (RATE)	-1.86%	-1.07%	-1.85%
\$ CHANGE ASSESSED VALUE	191,860,262	1,840,070	190,020,192
% CHANGE ASSESSED VALUE	2.2896%	0.5083%	2.3700%
2014 AMOUNT TO RAISE IN TAXES	\$ 24,124,609.00	\$ 2,052,228.00	\$ 22,072,381.00
2014 ASSESSED VALUATION AT 100%	\$ 8,379,761,547	\$ 362,006,719	\$ 8,017,754,828
2014 RATE PER \$1000 ASSESSED VALUE	2.873914	5.669052	2.752238

(459,086.33)

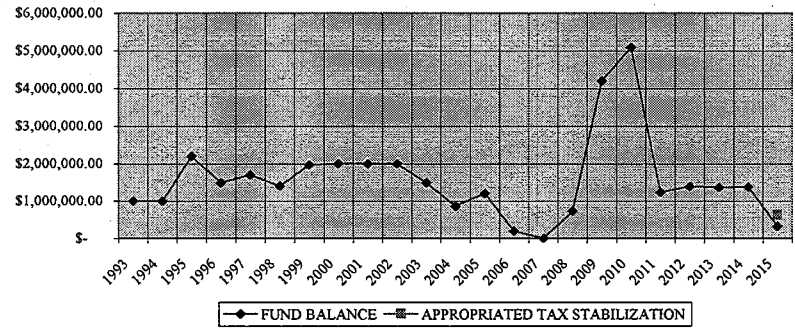
LEVY INCREASE

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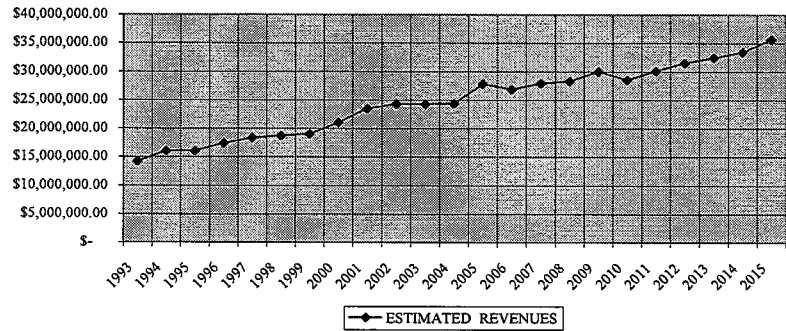
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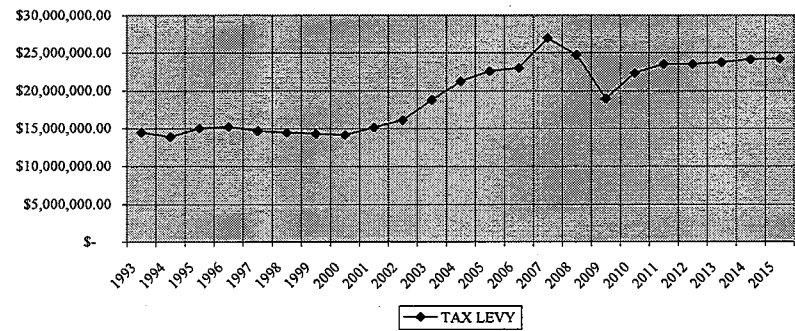
GENERAL FUND (A)



GENERAL FUND (A)



GENERAL FUND (A)



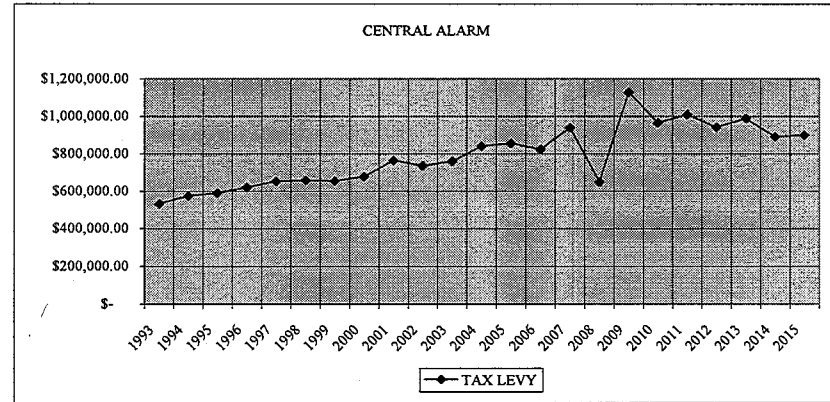
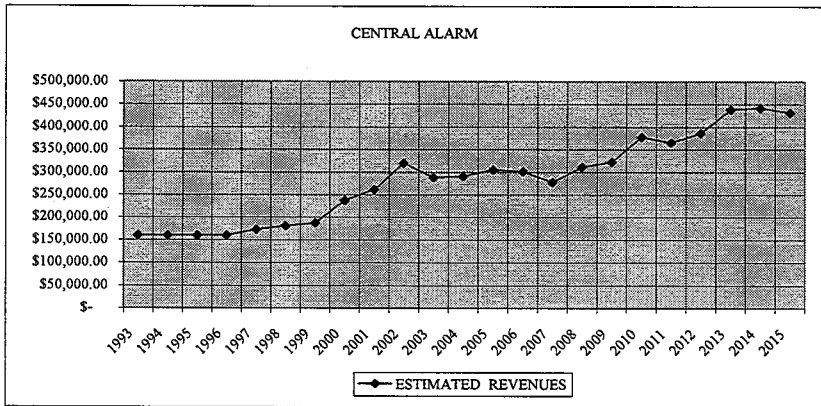
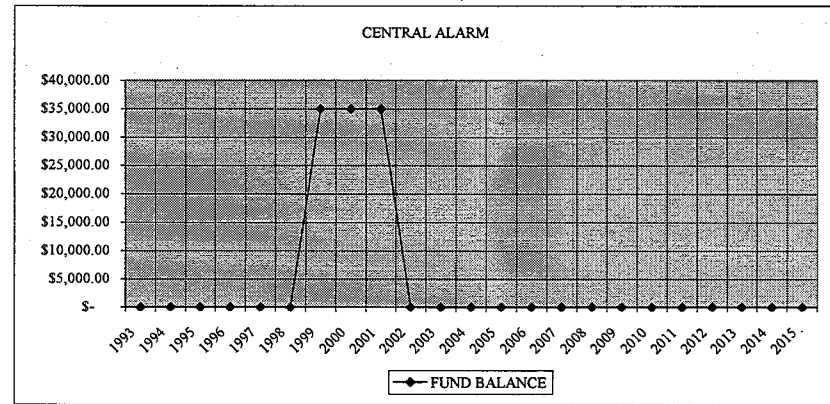
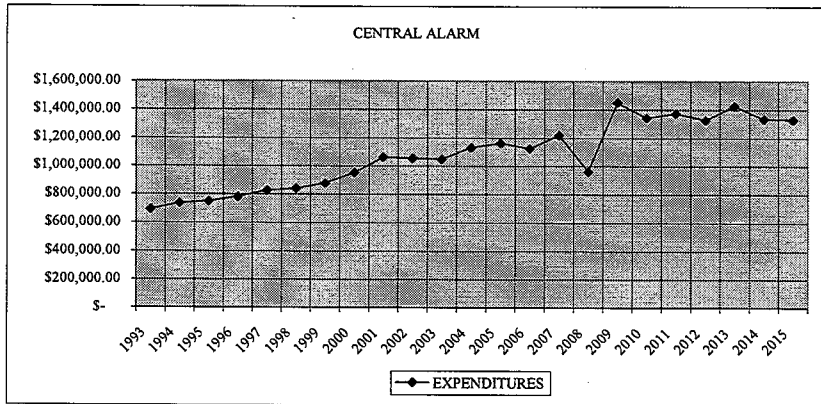
**Town of Amherst
Central Alarm
2015 ADOPTED BUDGET**

ADOPTED BUDGET

	<u>2015</u>		<u>2014</u>		<u>\$ increase (decrease)</u>	<u>% increase (decrease)</u>
Budget Appropriations	\$ 1,329,860	\$	1,332,566	\$	(2,706)	-0.20%
Est Revenues	\$ (431,408)	\$	(441,749)	\$	10,341	-2.34%
Appropriated Fund Balance	\$ -	\$	-	\$	-	
Amount to Raise in Taxes	\$ 898,452	\$	890,817	\$	7,635	0.86%

CODE 22911

ASSESSED VALUE 100%	\$ 8,861,791,301	\$	8,663,268,592	\$	198,522,709.00	2.29%
	\$ 0.101385	\$	0.102827	\$	(0.001442)	-1.40%





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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A0001	NON - DEPARTMENT							
A0001	01001 REAL PROPE	-23,760,670.00	-24,124,608.48	-24,124,608.48	.00	-24,217,871.78	-24,217,871.78	-100.0%
A0001	01002 REAL PROPE	-93,383.15	-73,898.62	-73,898.62	.00	-87,839.06	-87,839.06	-100.0%
A0001	01081 IN LIEU OF	-1,480,925.57	-1,587,494.68	-1,587,494.68	.00	-1,271,550.87	-1,271,550.87	-100.0%
A0001	01120 SALES TAX	-16,452,104.00	-17,266,806.14	-17,266,806.14	.00	-17,623,000.00	-17,623,000.00	-100.0%
A0001	01170 CABLEVISIO	-1,911,787.56	-1,840,000.00	-1,840,000.00	.00	-2,000,000.00	-2,000,000.00	-100.0%
A0001	02075 REC FEES	.00	-600,000.00	-600,000.00	.00	.00	.00	-100.0%
A0001	02401 INTEREST &	-20,876.30	-50,000.00	-50,000.00	.00	-21,000.00	-21,000.00	-100.0%
A0001	02410 RENTALS	-53,426.74	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00	-100.0%
A0001	02450 COMMISSION	-77.70	.00	.00	.00	.00	.00	.0%
A0001	02660 SALE OF RE	-25,000.00	.00	.00	.00	.00	.00	.0%
A0001	02701 REFUND PRI	-1,251.79	.00	.00	.00	.00	.00	.0%
A0001	02720 COPIES,DON	-7,811.78	-8,000.00	-8,000.00	.00	-8,000.00	-8,000.00	-100.0%
A0001	02770 OTHER UNCL	-14,651.87	.00	.00	.00	.00	.00	.0%
A0001	02771 ENGINEERIN	-25.50	.00	.00	.00	.00	.00	.0%
A0001	03001 STATE AID	-663,670.00	-663,670.00	-663,670.00	.00	-663,670.00	-663,670.00	-100.0%
A0001	03005 MTG TAX	-3,329,349.34	-2,915,603.00	-2,915,603.00	.00	-2,986,856.00	-2,986,856.00	-100.0%
A0001	05031 INTERFUND	-4,671,287.00	-2,858,500.00	-2,858,500.00	.00	-2,780,000.00	-2,780,000.00	-100.0%
	TOTAL NON - DEPARTMENT	-52,486,298.30	-52,028,580.92	-52,028,580.92	.00	-51,699,787.71	-51,699,787.71	-.6%
A1010	COUNCILMAN							
A1010	05002 EM'EE HEAL	-10,501.44	-10,130.08	-10,130.08	.00	-6,355.68	-6,355.68	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL COUNCILMAN	-10,501.44	-10,130.08	-10,130.08	.00	-6,355.68	-6,355.68	-37.3%
A1110 TOWN JUSTICE							
A1110 02610 FINES & FO	-1,672,979.95	-1,800,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	.0%
A1110 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A1110 05002 EM'EE HEAL	-16,504.88	-19,179.95	-19,179.95	.00	-18,768.84	-18,768.84	-100.0%
TOTAL TOWN JUSTICE	-1,689,484.83	-1,819,179.95	-1,819,179.95	-1,800,000.00	-1,818,768.84	-1,818,768.84	.0%
A1112 DOMESTIC VIOLENCE GRANT							
A1112 03089 STATE AID-	-22,845.40	.00	.00	.00	.00	.00	.0%
TOTAL DOMESTIC VIOLENCE GRAN	-22,845.40	.00	.00	.00	.00	.00	.0%
A1113 Domestic Violence Grant 2014							
A1113 03089 STATE AID-	.00	.00	-15,000.00	.00	.00	.00	.0%
TOTAL Domestic Violence Gran	.00	.00	-15,000.00	.00	.00	.00	.0%
A1220 SUPERVISOR							
A1220 05002 EM'EE HEAL	-4,767.36	-4,766.88	-4,766.88	.00	-4,807.20	-4,807.20	-100.0%
TOTAL SUPERVISOR	-4,767.36	-4,766.88	-4,766.88	.00	-4,807.20	-4,807.20	.8%
A1221 SAFE ROUTES TO SCHOOLS							
A1221 04389 FED GRANT	.00	.00	-549,983.00	.00	.00	.00	.0%
TOTAL SAFE ROUTES TO SCHOOLS	.00	.00	-549,983.00	.00	.00	.00	.0%
A1225 SAFE ROUTE TO SCHOOLS							
A1225 04389 FED GRANT	-5,010.64	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL SAFE ROUTE TO SCHOOLS	-5,010.64	.00	.00	.00	.00	.00	.0%
A1310 DIRECTOR OF FINANCE							
A1310 02770 OTHER UNCL	-1,879.65	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
A1310 05002 EM'EE HEAL	-7,740.40	-7,739.52	-7,739.52	.00	-7,807.92	-7,807.92	-100.0%
TOTAL DIRECTOR OF FINANCE	-9,620.05	-17,739.52	-17,739.52	-10,000.00	-17,807.92	-17,807.92	.4%
A1320 AUDITOR							
A1320 02701 REFUND PRI	.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.0%
TOTAL AUDITOR	.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.0%
A1345 PURCHASING							
A1345 02617 AUCTION RE	-3,802.50	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASING	-3,802.50	.00	.00	.00	.00	.00	.0%
A1355 ASSESSMENTS							
A1355 05002 EM'EE HEAL	-3,458.40	-3,716.88	-3,716.88	.00	-4,474.96	-4,474.96	-100.0%
TOTAL ASSESSMENTS	-3,458.40	-3,716.88	-3,716.88	.00	-4,474.96	-4,474.96	20.4%
A1410 TOWN CLERK							
A1410 01090 INT & PENA	-348,261.47	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%
A1410 01255 TOWN CLERK	-247,054.31	-190,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00	.0%
A1410 01256 CNSRV FEES	-776.04	.00	.00	.00	.00	.00	.0%
A1410 02076 LOST BID D	-250.00	-3,250.00	-3,250.00	.00	.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1681	05002	EM'EE HEAL	-3,890.16	-3,897.28	-3,897.28	.00	-6,265.68	-6,265.68	-100.0%
TOTAL CENTRAL COMPUTER SERVI			-3,890.16	-3,897.28	-3,897.28	.00	-6,265.68	-6,265.68	60.8%
A3020	CENTRAL ALARM								
A3020	01001	REAL PROPE	-988,137.00	-890,817.35	-890,817.35	.00	-898,451.82	-898,451.82	-100.0%
A3020	02416	CENTRAL AL	-387,913.56	-400,000.00	-400,000.00	.00	-390,000.00	-390,000.00	-100.0%
A3020	05002	EM'EE HEAL	-25,626.48	-25,623.84	-25,623.84	.00	-25,845.60	-25,845.60	-100.0%
A3020	05031	INTERFUND	-72,285.00	.00	.00	.00	.00	.00	.0%
A3020	05715	DEBT RES R	.00	-16,125.00	-16,125.00	.00	-15,562.50	-15,562.50	-100.0%
TOTAL CENTRAL ALARM			-1,473,962.04	-1,332,566.19	-1,332,566.19	.00	-1,329,859.92	-1,329,859.92	-.2%
A3120	POLICE-OFFICE								
A3120	02617	AUCTION RE	-6,545.00	.00	.00	.00	.00	.00	.0%
A3120	02650	SALES OF S	-1,167.00	.00	-97.00	.00	.00	.00	.0%
A3120	02680	INSURANCE	-51,613.66	.00	-3,145.03	.00	.00	.00	.0%
A3120	02701	REFUND PRI	-5,922.89	.00	.00	.00	.00	.00	.0%
A3120	02720	COPIES, DON	-18,959.59	-10,000.00	-10,000.00	.00	-14,000.00	-14,000.00	-100.0%
A3120	02770	OTHER UNCL	-18,120.27	.00	-409.00	.00	.00	.00	.0%
A3120	02771	LEGAL FEES	-38.05	.00	.00	.00	.00	.00	.0%
A3120	05001	REFUND CUR	-878.00	.00	-309.00	.00	.00	.00	.0%
A3120	05002	EM'EE HEAL	-18,130.19	-25,070.08	-25,070.08	.00	-25,255.24	-25,255.24	-100.0%
TOTAL POLICE-OFFICE			-121,374.65	-35,070.08	-39,030.11	.00	-39,255.24	-39,255.24	11.9%
A3121	POLICE PATROLMAN								
A3121	02615	D W I FINE	-115,385.98	-135,000.00	-135,000.00	.00	-115,000.00	-115,000.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A3510	05002	EM'EE HEAL	-1,747.32	-1,164.72	-1,164.72	.00	-2,349.60	-2,349.60	-100.0%
TOTAL CONTROL OF ANIMALS			-1,747.32	-1,164.72	-1,164.72	.00	-2,349.60	-2,349.60	101.7%
A3641 EMERGENCY SERVICES									
A3641	02770	OTHER UNCL	.00	.00	-10.00	.00	.00	.00	.0%
A3641	05002	EM'EE HEAL	-1,552.96	-1,552.80	-1,552.80	.00	-1,566.48	-1,566.48	-100.0%
TOTAL EMERGENCY SERVICES			-1,552.96	-1,552.80	-1,562.80	.00	-1,566.48	-1,566.48	.9%
A3642 NYS SAFETY TRAINING GRANT									
A3642	02770	OTHER UNCL	.00	.00	-1,250.00	.00	.00	.00	.0%
TOTAL NYS SAFETY TRAINING GR			.00	.00	-1,250.00	.00	.00	.00	.0%
A5010 SUPERINTENDENT OF HIGHWAY									
A5010	02724	FILING FEE	-1,450.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00	.0%
A5010	05002	EM'EE HEAL	-10,094.96	-10,870.67	-10,870.67	.00	-10,246.98	-10,246.98	-100.0%
TOTAL SUPERINTENDENT OF HIGH			-11,544.96	-12,670.67	-12,670.67	-1,800.00	-12,046.98	-12,046.98	-4.9%
A5132 HIGHWAY GARAGE									
A5132	02701	REFUND PRI	.00	.00	.00	-2,000.00	.00	.00	.0%
A5132	05002	EM'EE HEAL	-8,257.72	-8,239.56	-8,239.56	.00	-8,571.52	-8,571.52	-100.0%
TOTAL HIGHWAY GARAGE			-8,257.72	-8,239.56	-8,239.56	-2,000.00	-8,571.52	-8,571.52	4.0%
A5182 HIGHWAY/RES. LIGHTING									
A5182	02770	OTHER UNCL	-1,251.62	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL HIGHWAY/RES. LIGHTING	-1,251.62	.00	.00	.00	.00	.00	.0%
A6772 PROGRAM FOR THE AGING							
A6772 02010 SENIOR CIT	-127,961.48	-123,650.00	-127,650.00	-127,650.00	-127,650.00	-127,650.00	3.2%
A6772 02411 RENTAL REV	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
A6772 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A6772 02770 OTHER UNCL	-600.00	.00	-600.00	.00	.00	.00	.0%
A6772 05001 REFUND CUR	.00	.00	-1,080.00	.00	.00	.00	.0%
A6772 05002 EM'EE HEAL	-17,622.80	-19,226.46	-19,226.46	.00	-17,421.48	-17,421.48	-100.0%
TOTAL PROGRAM FOR THE AGING	-176,184.28	-172,876.46	-178,556.46	-157,650.00	-175,071.48	-175,071.48	1.3%
A6773 NUTRITION PROGRAM							
A6773 01990 FOOD SALES	-4,984.56	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
A6773 02770 OTHER UNCL	-9,014.15	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.0%
A6773 02773 MOW REIMB	-202,806.60	-190,000.00	-190,000.00	-200,000.00	-200,000.00	-200,000.00	5.3%
A6773 02774 ADS REIMB	-33,555.53	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
A6773 02775 Client Con	.00	.00	.00	-49,400.00	-49,400.00	-49,400.00	.0%
A6773 04001 FEDERAL AI	-71,772.66	-90,000.00	-90,000.00	-44,840.00	-44,840.00	-44,840.00	-50.2%
A6773 04003 Fed Aide	.00	.00	.00	-79,856.00	-79,856.00	-79,856.00	.0%
A6773 05001 REFUND CUR	.00	.00	.00	-5,500.00	-5,500.00	-5,500.00	.0%
TOTAL NUTRITION PROGRAM	-322,133.50	-311,000.00	-311,000.00	-410,596.00	-410,596.00	-410,596.00	32.0%
A6774 SENIOR OUTREACH SERVICES							
A6774 02450 COMMISSION	-284.44	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A6774	02617	AUCTION RE	-2,850.00	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR OUTREACH SERVIC			-3,134.44	.00	.00	.00	.00	.00	.0%
A6775	MEALS ON WHEELS								
A6775	02352	MEAL-ON-WH	-93,292.20	-96,910.07	-96,910.07	-101,032.11	-101,032.11	-101,032.11	4.3%
A6775	02353	MOW OFFSUP	-584.69	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
A6775	05002	EM'EE HEAL	.00	.00	.00	.00	-1,091.52	-1,091.52	.0%
TOTAL MEALS ON WHEELS			-93,876.89	-97,410.07	-97,410.07	-101,532.11	-102,623.63	-102,623.63	5.4%
A6776	SOS 1213								
A6776	02770	OTHER UNCL	-4,249.97	.00	.00	.00	.00	.00	.0%
A6776	02800	TOWN MATCH	-16,187.66	.00	.00	.00	.00	.00	.0%
A6776	03089	STATE AID-	-24,219.38	.00	.00	.00	.00	.00	.0%
A6776	05002	EM'EE HEAL	896.36	.00	.00	.00	.00	.00	.0%
TOTAL SOS 1213			-43,760.65	.00	.00	.00	.00	.00	.0%
A6777	SOS 09/10								
A6777	02770	OTHER UNCL	.00	.00	-17,000.00	.00	.00	.00	.0%
A6777	02800	TOWN MATCH	.00	.00	-70,000.00	.00	.00	.00	.0%
A6777	03089	STATE AID-	.00	.00	-110,580.00	.00	.00	.00	.0%
A6777	05002	EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOS 09/10			.00	.00	-197,580.00	.00	.00	.00	.0%
A6779	SOS 1314								
A6779	02770	OTHER UNCL	-12,750.03	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A6779	02800	TOWN MATCH	-122,550.00	.00	.00	.00	.00	.00	.0%
A6779	03089	STATE AID-	-82,529.68	.00	.00	.00	.00	.00	.0%
A6779	05002	EM'EE HEAL	-1,747.32	.00	.00	.00	.00	.00	.0%
TOTAL SOS 1314			-219,577.03	.00	.00	.00	.00	.00	.0%
A6780	NCOA-SNAP GRANT								
A6780	02720	COPIES, DO	.00	.00	-10,000.00	.00	.00	.00	.0%
TOTAL NCOA-SNAP GRANT			.00	.00	-10,000.00	.00	.00	.00	.0%
A6781	SENIOR VAN - SENIOR SERVICES								
A6781	02680	INSURANCE	-528.27	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR VAN - SENIOR SE			-528.27	.00	.00	.00	.00	.00	.0%
A7110	PARKS								
A7110	02450	COMMISSION	-48.93	.00	.00	.00	.00	.00	.0%
A7110	02617	AUCTION RE	-47,705.00	.00	.00	.00	.00	.00	.0%
A7110	02680	INSURANCE	-1,800.00	.00	.00	.00	.00	.00	.0%
A7110	02701	REFUND PRI	-38.40	.00	.00	.00	.00	.00	.0%
A7110	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A7110	05002	EM'EE HEAL	-20,380.32	-21,254.83	-21,254.83	.00	-22,467.54	-22,467.54	-100.0%
TOTAL PARKS			-69,972.65	-21,254.83	-21,254.83	.00	-22,467.54	-22,467.54	5.7%
A7112	AUDUBON/PAR 3 GOLF COURSES								
A7112	02701	REFUND PRI	-2,519.36	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7112	05001	REFUND CUR	-1,675.76	.00	.00	.00	.00	.00	.0%
A7112	05002	EM'EE HEAL	-6,164.96	-6,164.40	-6,164.40	.00	-6,218.64	-6,218.64	-100.0%
TOTAL AUDUBON/PAR 3 GOLF COU			-10,360.08	-6,164.40	-6,164.40	.00	-6,218.64	-6,218.64	.9%
A7113 OAKWOOD GOLF COURSE									
A7113	02450	COMMISSION	-68.34	.00	.00	.00	.00	.00	.0%
A7113	05002	EM'EE HEAL	-611.36	-611.28	-611.28	.00	-775.08	-775.08	-100.0%
TOTAL OAKWOOD GOLF COURSE			-679.70	-611.28	-611.28	.00	-775.08	-775.08	26.8%
A7140 AMHERST REC COMPLEX									
A7140	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
A7140	05002	EM'EE HEAL	-16,129.56	-15,974.96	-15,974.96	.00	-18,297.96	-18,297.96	-100.0%
TOTAL AMHERST REC COMPLEX			-16,129.56	-15,974.96	-15,974.96	.00	-18,297.96	-18,297.96	14.5%
A7141 RECREATION-CLEARFIELD									
A7141	02075	REC FEES	-47,427.50	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
A7141	02450	COMMISSION	-703.50	.00	.00	.00	.00	.00	.0%
A7141	05002	EM'EE HEAL	.00	.00	.00	.00	-3,274.56	-3,274.56	.0%
A7141	05715	DEBT RES R	.00	-1,510.32	-1,510.32	.00	.00	.00	-100.0%
TOTAL RECREATION-CLEARFIELD			-48,131.00	-41,510.32	-41,510.32	-40,000.00	-43,274.56	-43,274.56	4.3%
A7143 NORTH AMHERST COMM.									
A7143	02057	N. AMHERST	-99,185.83	-105,000.00	-105,000.00	-100,000.00	-100,000.00	-100,000.00	-4.8%
TOTAL NORTH AMHERST COMM.			-99,185.83	-105,000.00	-105,000.00	-100,000.00	-100,000.00	-100,000.00	-4.8%
A7145 RECREATION JOINT PROJECT									
A7145	02050	GOLF CHARG	-142,305.00	-175,000.00	-175,000.00	-150,000.00	-150,000.00	-150,000.00	-14.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7145	02056	RECREATION	-82,375.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	.0%
A7145	02070	YOUTH CONT	-756,387.52	-675,000.00	-675,000.00	-700,000.00	-700,000.00	-700,000.00	3.7%
A7145	02075	REC FEES	-114,816.73	-95,000.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.0%
A7145	02401	INTEREST &	-250.90	.00	.00	.00	.00	.00	.0%
A7145	02410	RENTALS	-405.00	.00	.00	.00	.00	.00	.0%
A7145	02617	AUCTION RE	-120.00	.00	.00	.00	.00	.00	.0%
A7145	02701	REFUND PRI	-1,867.81	.00	.00	.00	.00	.00	.0%
A7145	02725	ADVERT INC	.00	.00	.00	.00	.00	.00	.0%
A7145	03089	STATE AID-	-34,053.01	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
A7145	05002	EM'EE HEAL	-6,996.02	-15,012.49	-15,012.49	.00	-14,281.08	-14,281.08	-100.0%
TOTAL RECREATION JOINT PROJE			-1,139,576.99	-1,100,012.49	-1,100,012.49	-1,085,000.00	-1,099,281.08	-1,099,281.08	-.1%
A7148	FOOTBALL FIELD GRANT								
A7148	04389	FED GRANT	500.00	.00	.00	.00	.00	.00	.0%
TOTAL FOOTBALL FIELD GRANT			500.00	.00	.00	.00	.00	.00	.0%
A7250	GOLF-AUDUBON								
A7250	02050	GOLF CHARG	-443,426.17	-425,000.00	-425,000.00	-425,000.00	-425,000.00	-425,000.00	.0%
A7250	02051	DRIVING RA	-53,110.98	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.0%
A7250	02410	RENTALS	.00	-10,500.00	-10,500.00	.00	.00	.00	-100.0%
A7250	02770	OTHER UNCL	-14,655.00	-3,000.00	-3,000.00	-10,000.00	-10,000.00	-10,000.00	233.3%
TOTAL GOLF-AUDUBON			-511,192.15	-486,500.00	-486,500.00	-483,000.00	-483,000.00	-483,000.00	-.7%
A7251	GOLF-OAKWOOD								
A7251	02050	GOLF CHARG	-121,249.07	-130,000.00	-130,000.00	-125,000.00	-125,000.00	-125,000.00	-3.8%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7251	02450	COMMISSION	-410.04	.00	.00	.00	.00	.00	.0%
TOTAL GOLF-OAKWOOD			-121,659.11	-130,000.00	-130,000.00	-125,000.00	-125,000.00	-125,000.00	-3.8%
A7252	GOLF-PAR3								
A7252	02050	GOLF CHARG	-90,847.08	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	.0%
TOTAL GOLF-PAR3			-90,847.08	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	.0%
A7253	ICE RINK FACILITY								
A7253	02001	GEN SKATE	.00	.00	-220,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
A7253	02004	ICE INCOME	.00	.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	-2,150,000.00	.0%
A7253	02401	INTEREST &	.00	.00	-100.00	-75.00	-75.00	-75.00	.0%
A7253	02412	TENANT REN	.00	.00	-220,600.00	-220,600.00	-220,600.00	-220,600.00	.0%
A7253	02414	SKATE RENT	.00	.00	-35,000.00	-37,000.00	-37,000.00	-37,000.00	.0%
A7253	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
A7253	02725	ADVERT INC	.00	.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
A7253	02728	LIGHT INCO	.00	.00	-10,000.00	.00	.00	.00	.0%
A7253	02730	LOCKER REN	.00	.00	-4,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
A7253	02732	REC VOUCHE	.00	.00	-3,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
A7253	02770	OTHER UNCL	.00	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
A7253	05002	EM'EE HEAL	.00	.00	-11,500.00	.00	-6,265.68	-6,265.68	.0%
TOTAL ICE RINK FACILITY			.00	.00	-2,566,200.00	-2,526,675.00	-2,532,940.68	-2,682,940.68	.0%
A7450	MUSEUM								
A7450	02450	COMMISSION	-30.66	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7450 05001 REFUND CUR	-53,303.83	-53,700.00	-53,700.00	-53,200.00	-52,200.00	-52,200.00	- .9%
TOTAL MUSEUM	-53,334.49	-53,700.00	-53,700.00	-53,200.00	-52,200.00	-52,200.00	-2.8%
A7550 CELEBRATIONS							
A7550 05001 REFUND CUR	.00	.00	-1,548.00	.00	.00	.00	.0%
TOTAL CELEBRATIONS	.00	.00	-1,548.00	.00	.00	.00	.0%
A9060 HOSPITAL & MEDICAL INSUR							
A9060 05002 EM'EE HEAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL & MEDICAL INS	.00	.00	.00	.00	.00	.00	.0%
A9710 BONDS SERIAL							
A9710 05715 DEBT RES R	.00	-24,747.66	-23,424.74	.00	-28,107.30	-28,107.30	-100.0%
TOTAL BONDS SERIAL	.00	-24,747.66	-23,424.74	.00	-28,107.30	-28,107.30	13.6%
TOTAL GENERAL FUND	-60,127,015.74	-58,850,666.82	-62,255,203.88	-7,598,479.26	-61,042,940.04	-61,192,940.04	4.0%
GRAND TOTAL	-60,127,015.74	-58,850,666.82	-62,255,203.88	-7,598,479.26	-61,042,940.04	-61,192,940.04	4.0%

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

tax stabilization <631,496.58>
 appropriated 7/B <331,031.00>
<62,155,467.62>

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A0001	NON - DEPARTMENT								
A0001	4013	BANK FEES	.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON - DEPARTMENT		.00	.00	.00	.00	.00	.00	.0%
A1010	COUNCILMAN								
A1010	1000	PERSONAL S	175,519.65	152,022.46	152,022.46	153,734.68	153,302.91	153,302.91	1.1%
A1010	1300	LONGEVITY	1,050.00	1,100.00	1,100.00	1,150.00	1,100.00	1,100.00	4.5%
A1010	1600	RETRO-PAY	3,000.00	.00	.00	.00	.00	.00	.0%
A1010	2130	COMPUTER E	115.81	1,700.00	1,700.00	500.00	500.00	500.00	-70.6%
A1010	4010	OFFICE SUP	843.57	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1010	4020	POSTAGE &	155.77	1,000.00	1,525.74	1,000.00	1,000.00	1,000.00	.0%
A1010	4025	PRINT/ADV/	957.63	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1010	4040	TRAVEL	.00	1,500.00	1,545.78	1,500.00	1,500.00	1,500.00	.0%
A1010	4050	MILEAGE	.00	.00	238.48	200.00	200.00	200.00	.0%
A1010	4110	CONTRACTUA	1,241.99	.00	.00	.00	.00	.00	.0%
A1010	4120	TRAINING &	145.00	1,000.00	190.00	1,000.00	1,000.00	1,000.00	.0%
A1010	8010	ST. RETIRE	35,268.25	36,912.14	36,912.14	.00	33,409.53	33,409.53	-100.0%
A1010	8030	SOCIAL SEC	12,935.26	11,713.87	11,713.87	11,844.85	11,811.82	11,811.82	1.1%
A1010	8050	HOSPITAL &	70,163.64	92,547.60	92,547.60	.00	75,250.00	75,250.00	-100.0%
A1010	8051	DENTAL	6,130.36	5,360.34	5,360.34	.00	3,000.00	3,000.00	-100.0%
A1010	8052	VISION	455.52	500.36	500.36	.00	425.00	425.00	-100.0%
A1010	8053	RET HEALTH	31,086.12	30,124.12	30,124.12	.00	29,250.00	29,250.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1010	9000	INTER-FUND	2,800.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNCILMAN			341,868.57	338,980.89	338,980.89	174,429.53	315,249.26	315,249.26	-7.0%
A1110	TOWN JUSTICE								
A1110	1000	PERSONAL S	937,221.41	954,830.84	938,289.29	1,003,049.50	1,001,675.17	1,001,675.17	5.0%
A1110	1200	OVERTIME	20,287.62	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
A1110	1300	LONGEVITY	16,950.00	17,700.00	17,700.00	15,950.00	15,950.00	15,950.00	-9.9%
A1110	1400	VAC BUYBAC	880.40	898.01	903.60	1,000.00	2,823.77	2,823.77	11.4%
A1110	1600	RETRO-PAY	-52,225.60	.00	.00	.00	.00	.00	.0%
A1110	1800	CLOTHING	6,400.00	.00	.00	.00	.00	.00	.0%
A1110	1850	LUMP RETIR	5,533.83	.00	16,535.96	.00	.00	.00	.0%
A1110	1853	SICK INCEN	2,324.12	.00	.00	.00	.00	.00	.0%
A1110	1880	RET INCENT	.00	.00	.00	.00	15,500.00	15,500.00	.0%
A1110	2130	COMPUTER E	.00	13,475.00	13,475.00	.00	.00	.00	-100.0%
A1110	2150	BUILDING I	1,642.58	.00	.00	6,000.00	6,000.00	6,000.00	.0%
A1110	4010	OFFICE SUP	27,734.20	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
A1110	4020	POSTAGE &	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
A1110	4025	PRINT/ADV/	1,018.97	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1110	4030	PRINTING &	1,830.05	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1110	4040	TRAVEL	1,280.87	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
A1110	4050	MILEAGE	2,472.88	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
A1110	4060	TELEPHONE	1,347.07	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1110	4085	BOOKS/LIBR	999.03	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1110	4090	PROFESSION	945.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1110	4110	CONTRACTUA	10,723.27	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A1110	4140	RECORDING	52,334.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
A1110	4380	M&S BUILDI	5,361.85	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1110	4420	UNIFORMS &	89.55	105.00	105.00	105.00	105.00	105.00	.0%
A1110	6010	PRINCIPAL	20,000.00	25,000.00	25,000.00	.00	20,000.00	20,000.00	-100.0%
A1110	7010	INTEREST O	2,437.50	1,687.50	1,687.50	.00	31,665.00	31,665.00	-100.0%
A1110	8010	ST. RETIRE	168,756.64	178,624.58	178,624.58	.00	149,448.68	149,448.68	-100.0%
A1110	8030	SOCIAL SEC	69,963.61	75,997.31	75,997.31	79,559.97	80,780.09	80,780.09	4.7%
A1110	8050	HOSPITAL &	146,175.05	200,581.91	200,581.91	.00	156,250.00	156,250.00	-100.0%
A1110	8051	DENTAL	13,681.45	14,536.85	14,536.85	.00	13,000.00	13,000.00	-100.0%
A1110	8052	VISION	1,186.23	1,325.61	1,325.61	.00	1,150.00	1,150.00	-100.0%
A1110	8053	RET HEALTH	89,981.59	89,753.15	89,753.15	.00	129,250.00	129,250.00	-100.0%
TOTAL TOWN JUSTICE			1,573,333.17	1,727,515.76	1,727,515.76	1,260,664.47	1,778,597.71	1,778,597.71	3.0%
A1112	DOMESTIC VIOLENCE GRANT								
A1112	2100	FURNITURE-	16,000.00	.00	.00	.00	.00	.00	.0%
A1112	2130	COMPUTER E	2,208.75	.00	.00	.00	.00	.00	.0%
A1112	4010	OFFICE SUP	957.40	.00	.00	.00	.00	.00	.0%
A1112	4110	CONTRACTUA	3,000.00	.00	.00	.00	.00	.00	.0%
A1112	4520	DRUG AND A	679.25	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL DOMESTIC VIOLENCE GRAN	22,845.40	.00	.00	.00	.00	.00	.0%
A1113 Domestic Violence Grant 2014							
A1113 2100 FURNITURE-	.00	.00	600.00	.00	.00	.00	.0%
A1113 2130 COMPUTER E	.00	.00	5,960.00	.00	.00	.00	.0%
A1113 4110 CONTRACTUA	.00	.00	4,000.00	.00	.00	.00	.0%
A1113 4430 MISCELLANE	.00	.00	1,440.00	.00	.00	.00	.0%
A1113 4520 DRUG AND A	.00	.00	3,000.00	.00	.00	.00	.0%
TOTAL Domestic Violence Gran	.00	.00	15,000.00	.00	.00	.00	.0%
A1220 SUPERVISOR							
A1220 1000 PERSONAL S	170,598.57	186,624.59	186,624.59	187,299.29	186,849.58	186,849.58	.4%
A1220 1300 LONGEVITY	700.00	800.00	800.00	800.00	800.00	800.00	.0%
A1220 1400 VAC BUYBAC	972.83	992.29	992.29	1,000.00	.00	.00	.8%
A1220 1600 RETRO-PAY	159.88	.00	.00	.00	.00	.00	.0%
A1220 1853 SICK INCEN	816.71	.00	.00	.00	.00	.00	.0%
A1220 2130 COMPUTER E	231.62	.00	.00	500.00	500.00	500.00	.0%
A1220 4010 OFFICE SUP	1,032.97	1,000.00	1,000.00	.00	1,000.00	1,000.00	-100.0%
A1220 4020 POSTAGE &	889.20	1,000.00	1,000.00	.00	1,000.00	1,000.00	-100.0%
A1220 4025 PRINT/ADV/	877.73	2,000.00	1,965.00	.00	2,000.00	2,000.00	-100.0%
A1220 4050 MILEAGE &	35.00	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%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1220	4110	CONTRACTUA	4,297.50	33,000.00	31,556.70	.00	33,000.00	33,000.00	-100.0%
A1220	4120	TRAINING &	.00	.00	35.00	.00	.00	.00	.0%
A1220	4220	BUILDING A	.00	800.00	800.00	.00	800.00	800.00	-100.0%
A1220	8010	ST. RETIRE	20,019.86	20,955.71	20,955.71	.00	19,919.31	19,919.31	-100.0%
A1220	8030	SOCIAL SEC	12,740.84	14,413.89	14,413.89	14,466.10	14,355.19	14,355.19	.4%
A1220	8050	HOSPITAL &	22,714.90	30,516.00	30,516.00	.00	30,750.00	30,750.00	-100.0%
A1220	8051	DENTAL	1,896.96	2,457.71	2,457.71	.00	2,800.00	2,800.00	-100.0%
A1220	8052	VISION	185.22	204.66	204.66	.00	200.00	200.00	-100.0%
A1220	8053	RET HEALTH	24,228.00	24,228.00	24,228.00	.00	30,500.00	30,500.00	-100.0%
A1220	9000	INTER-FUND	10,000.00	.00	1,443.30	.00	.00	.00	.0%
TOTAL SUPERVISOR			272,397.79	320,392.85	320,392.85	204,065.39	325,874.08	325,874.08	1.7%
A1221	SAFE ROUTES TO SCHOOLS								
A1221	2600	OTHER	.00	.00	15,000.00	.00	.00	.00	.0%
A1221	4110	CONTRACTUA	.00	.00	534,983.00	.00	.00	.00	.0%
TOTAL SAFE ROUTES TO SCHOOLS			.00	.00	549,983.00	.00	.00	.00	.0%
A1225	SAFE ROUTE TO SCHOOLS								
A1225	4110	CONTRACTUA	4,510.64	.00	.00	.00	.00	.00	.0%
TOTAL SAFE ROUTE TO SCHOOLS			4,510.64	.00	.00	.00	.00	.00	.0%
A1310	DIRECTOR OF FINANCE								
A1310	1000	PERSONAL S	425,649.41	435,614.22	435,614.22	444,739.98	447,407.58	447,407.58	2.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1320	4110	GASB 34 SE	.00	7,900.00	7,900.00	.00	.00	.00	-100.0%
TOTAL AUDITOR			82,700.00	90,600.00	90,600.00	82,700.00	82,700.00	82,700.00	-8.7%
A1345	PURCHASING								
A1345	1000	PERSONAL S	48,599.22	48,616.00	48,616.00	51,548.58	51,548.58	51,548.58	6.0%
A1345	1300	LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	.0%
A1345	1600	RETRO-PAY	-6,057.41	.00	.00	.00	.00	.00	.0%
A1345	1800	CLOTHING	400.00	.00	.00	.00	.00	.00	.0%
A1345	1853	SICK INCEN	203.50	.00	.00	.00	.00	.00	.0%
A1345	2130	COMPUTER E	115.81	850.00	850.00	500.00	500.00	500.00	-41.2%
A1345	4010	OFFICE SUP	626.82	1,000.00	932.00	.00	1,000.00	1,000.00	-100.0%
A1345	4020	POSTAGE &	141.41	300.00	300.00	.00	300.00	300.00	-100.0%
A1345	4025	PRINT/ADV/	2,251.28	5,000.00	5,000.00	.00	5,000.00	5,000.00	-100.0%
A1345	4040	TRAVEL	653.70	1,100.00	1,168.00	.00	1,100.00	1,100.00	-100.0%
A1345	4050	MILEAGE	.00	100.00	100.00	.00	100.00	100.00	-100.0%
A1345	4120	TRAINING &	550.00	700.00	700.00	.00	700.00	700.00	-100.0%
A1345	8010	ST. RETIRE	8,824.29	9,278.58	9,278.58	.00	10,219.40	10,219.40	-100.0%
A1345	8030	SOCIAL SEC	3,438.27	3,799.45	3,799.45	4,023.79	4,023.79	4,023.79	5.9%
A1345	8050	HOSPITAL &	750.00	1,000.00	1,000.00	.00	750.00	750.00	-100.0%
A1345	8052	VISION	60.24	90.36	90.36	.00	90.00	90.00	-100.0%
A1345	8060	UNEMPLOYME	5,044.00	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASING			66,651.13	72,884.39	72,884.39	57,122.37	76,381.77	76,381.77	4.8%
A1355	ASSESSMENTS								
A1355	1000	PERSONAL S	376,309.12	419,032.70	418,632.70	435,052.39	436,232.38	436,232.38	3.8%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1355	1200	OVERTIME	4,555.88	8,000.00	8,000.00	12,000.00	8,000.00	8,000.00	50.0%
A1355	1300	LONGEVITY	7,800.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	.0%
A1355	1400	VAC BUYBAC	3,363.40	.00	.00	.00	1,596.11	1,596.11	.0%
A1355	1600	RETRO-PAY	-36,092.81	.00	.00	.00	.00	.00	.0%
A1355	1800	CLOTHING	2,400.00	.00	400.00	.00	.00	.00	.0%
A1355	1850	LUMP RETIR	10,962.00	.00	.00	.00	.00	.00	.0%
A1355	1853	SICK INCEN	947.86	.00	.00	.00	.00	.00	.0%
A1355	2130	COMPUTER E	2,980.62	.00	.00	500.00	500.00	500.00	.0%
A1355	4010	OFFICE SUP	5,478.76	4,000.00	3,890.00	5,000.00	5,000.00	5,000.00	25.0%
A1355	4020	POSTAGE &	5,994.82	5,900.00	5,900.00	7,000.00	7,000.00	7,000.00	18.6%
A1355	4025	PRINT/ADV/	849.02	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	100.0%
A1355	4030	PRINTING &	63.26	300.00	300.00	300.00	300.00	300.00	.0%
A1355	4040	TRAVEL	990.65	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1355	4050	MILEAGE &	1,732.92	2,000.00	800.00	4,000.00	4,000.00	4,000.00	100.0%
A1355	4090	PROFESSION	246,795.48	120,226.70	120,226.70	250,000.00	250,000.00	250,000.00	107.9%
A1355	4120	TRAINING &	525.00	600.00	710.00	1,000.00	1,000.00	1,000.00	66.7%
A1355	4310	GAS AND OI	.00	.00	1,200.00	.00	.00	.00	.0%
A1355	8010	ST. RETIRE	85,993.96	91,510.07	91,510.07	.00	78,867.47	78,867.47	-100.0%
A1355	8011	INCENTIVE	9,924.12	9,924.04	9,924.04	.00	9,924.04	9,924.04	-100.0%
A1355	8030	SOCIAL SEC	28,114.73	33,375.63	33,375.63	34,601.13	34,813.50	34,813.50	3.7%
A1355	8050	HOSPITAL &	36,794.10	52,367.01	52,367.01	.00	49,000.00	49,000.00	-100.0%
A1355	8051	DENTAL	2,017.12	1,632.20	1,632.20	.00	1,700.00	1,700.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1355	8052	VISION	288.75	342.86	342.86	.00	350.00	350.00	-100.0%
A1355	8053	RET HEALTH	30,870.36	31,359.36	31,359.36	.00	28,250.00	28,250.00	-100.0%
TOTAL ASSESSMENTS			829,659.12	793,820.57	793,820.57	764,703.52	931,783.50	931,783.50	17.4%
A1410	TOWN CLERK								
A1410	1000	PERSONAL S	338,037.69	363,557.71	355,031.18	337,479.56	345,990.94	345,990.94	-7.2%
A1410	1300	LONGEVITY	6,150.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	.0%
A1410	1400	VAC BUYBAC	870.69	888.10	926.42	1,000.00	944.94	944.94	12.6%
A1410	1600	RETRO-PAY	-6,728.78	.00	.00	.00	.00	.00	.0%
A1410	1800	CLOTHING	2,000.00	.00	.00	.00	.00	.00	.0%
A1410	1850	LUMP RETIR	2,752.93	.00	8,488.21	.00	.00	.00	.0%
A1410	1853	SICK INCEN	1,082.56	.00	.00	.00	.00	.00	.0%
A1410	1880	RET INCENT	.00	.00	.00	.00	10,000.00	10,000.00	.0%
A1410	2130	COMPUTER E	1,843.62	3,000.00	3,000.00	2,200.00	2,200.00	2,200.00	-26.7%
A1410	4000	CONTRACTUA	15,274.50	15,000.00	15,800.00	16,000.00	16,000.00	16,000.00	6.7%
A1410	4010	OFFICE SUP	6,646.56	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
A1410	4020	POSTAGE &	63,722.35	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	.0%
A1410	4025	PRINT/ADV/	28,408.10	27,000.00	27,000.00	30,000.00	30,000.00	30,000.00	11.1%
A1410	4026	MICROFILM	2,646.06	6,000.00	5,200.00	6,000.00	6,000.00	6,000.00	.0%
A1410	4050	MILEAGE &	931.30	900.00	900.00	900.00	900.00	900.00	.0%
A1410	4120	TRAINING &	.00	275.00	275.00	275.00	275.00	275.00	.0%
A1410	8010	ST. RETIRE	68,776.41	73,377.72	73,377.72	.00	62,893.57	62,893.57	-100.0%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1420	4140	RECORDING	343.30	1,000.00	800.00	1,000.00	1,000.00	.0%
A1420	8010	ST. RETIRE	76,675.53	80,320.83	80,320.83	.00	74,910.72	-100.0%
A1420	8030	SOCIAL SEC	21,923.07	23,626.98	23,626.98	23,757.46	24,898.80	.6%
A1420	8050	HOSPITAL &	34,072.35	45,774.00	45,774.00	.00	84,000.00	-100.0%
A1420	8051	DENTAL	1,265.96	1,506.71	1,506.71	.00	4,000.00	-100.0%
A1420	8052	VISION	277.83	306.99	306.99	.00	500.00	-100.0%
A1420	8053	RET HEALTH	53,324.12	53,590.79	53,590.79	.00	32,500.00	-100.0%
TOTAL LAW		509,746.38	545,525.77	545,525.77	366,662.54	578,634.01	578,634.01	6.1%
A1430	PERSONNEL							
A1430	1000	PERSONAL S	245,916.04	252,501.42	252,501.42	258,450.51	258,450.51	2.4%
A1430	1300	LONGEVITY	5,700.00	5,900.00	5,900.00	6,000.00	6,000.00	1.7%
A1430	1400	VAC BUYBAC	3,747.84	5,886.11	5,886.11	6,300.00	7,878.06	7.0%
A1430	1600	RETRO-PAY	-7,836.10	.00	.00	.00	.00	.0%
A1430	1853	SICK INCEN	1,823.44	.00	.00	.00	.00	.0%
A1430	2130	COMPUTER E	634.62	.00	.00	.00	.00	.0%
A1430	4010	OFFICE SUP	2,940.91	3,600.00	3,600.00	3,600.00	3,600.00	.0%
A1430	4020	POSTAGE &	697.63	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1430	4025	PRINT/ADV/	624.10	1,300.00	1,300.00	1,300.00	1,300.00	.0%
A1430	4050	MILEAGE &	133.43	100.00	100.00	100.00	100.00	.0%
A1430	4060	TELEPHONE	507.68	600.00	600.00	800.00	800.00	33.3%
A1430	4090	PROFESSION	66,699.06	20,000.00	20,000.00	20,000.00	20,000.00	.0%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1430	4110	CONTRACTUA	1,287.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	.0%
A1430	4120	TRAINING &	378.00	.00	.00	.00	.00	.00	.0%
A1430	4160	PHYSICAL E	6,260.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1430	8010	ST. RETIRE	53,199.36	55,446.67	55,446.67	.00	51,064.94	51,064.94	-100.0%
A1430	8030	SOCIAL SEC	18,539.06	20,218.00	20,218.00	20,712.41	20,833.14	20,833.14	2.4%
A1430	8050	HOSPITAL &	45,429.80	61,032.00	61,032.00	.00	61,500.00	61,500.00	-100.0%
A1430	8051	DENTAL	2,795.68	1,516.44	1,516.44	.00	4,000.00	4,000.00	-100.0%
A1430	8052	VISION	370.44	409.32	409.32	.00	400.00	400.00	-100.0%
A1430	8053	RET HEALTH	11,736.00	11,736.00	11,736.00	.00	14,750.00	14,750.00	-100.0%
TOTAL PERSONNEL			461,583.99	446,325.96	446,325.96	323,342.92	456,756.65	456,756.65	2.3%
A1440	ENGINEER								
A1440	1000	PERSONAL S	537,571.60	644,248.67	626,991.66	613,263.92	604,527.48	604,527.48	-4.8%
A1440	1200	OVERTIME	13,176.62	10,000.00	9,823.23	10,000.00	10,000.00	10,000.00	.0%
A1440	1300	LONGEVITY	8,250.00	8,250.00	8,250.00	7,400.00	7,400.00	7,400.00	-10.3%
A1440	1400	VAC BUYBAC	715.89	2,085.74	2,262.51	2,500.00	2,487.92	2,487.92	19.9%
A1440	1600	RETRO-PAY	-30,537.11	.00	.00	.00	.00	.00	.0%
A1440	1800	CLOTHING	2,496.79	.00	.00	.00	.00	.00	.0%
A1440	1850	LUMP RETIR	.00	.00	7,257.01	.00	.00	.00	.0%
A1440	1853	SICK INCEN	2,151.49	.00	.00	.00	.00	.00	.0%
A1440	1880	RET INCENT	.00	.00	10,000.00	.00	10,000.00	10,000.00	.0%
A1440	2130	COMPUTER E	8,024.81	15,011.00	8,311.00	4,750.00	4,750.00	4,750.00	-68.4%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1440	2150	BUILDING I	879.00	.00	.00	.00	.00	.00	.0%
A1440	4000	CONTRACTUA	.00	.00	.00	.00	37,000.00	37,000.00	.0%
A1440	4010	OFFICE SUP	9,496.05	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
A1440	4015	GIS	18,951.40	21,200.00	21,000.00	22,335.00	22,335.00	22,335.00	5.4%
A1440	4020	POSTAGE &	1,019.72	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
A1440	4025	PRINT/ADV/	1,917.26	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
A1440	4040	TRAVEL	435.62	750.00	750.00	750.00	750.00	750.00	.0%
A1440	4050	MILEAGE	190.33	250.00	250.00	250.00	250.00	250.00	.0%
A1440	4060	TELEPHONE	480.01	500.00	500.00	500.00	500.00	500.00	.0%
A1440	4070	UTILITIES	20,789.27	21,500.00	21,500.00	21,500.00	21,000.00	21,000.00	.0%
A1440	4080	DUES & SUB	1,137.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1440	4090	PROFESSION	37,572.95	33,369.78	33,582.78	40,000.00	40,000.00	40,000.00	19.9%
A1440	4110	CONTRACTUA	54,654.74	2,500.00	-214.00	2,000.00	2,000.00	2,000.00	-20.0%
A1440	4120	TRAINING &	269.75	1,200.00	987.00	1,200.00	1,200.00	1,200.00	.0%
A1440	4140	RECORDING	515.00	750.00	750.00	750.00	750.00	750.00	.0%
A1440	4220	BUILDING A	487.14	500.00	500.00	500.00	500.00	500.00	.0%
A1440	4310	GAS AND OI	3,552.49	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A1440	4420	UNIFORMS &	517.59	650.00	650.00	650.00	650.00	650.00	.0%
A1440	7010	INTEREST O	.00	1,980.00	1,980.00	.00	.00	.00	-100.0%
A1440	8010	ST. RETIRE	147,668.61	153,861.84	153,861.84	.00	145,822.89	145,822.89	-100.0%
A1440	8011	INCENTIVE	6,617.30	6,617.24	6,617.24	.00	6,617.24	6,617.24	-100.0%
A1440	8030	SOCIAL SEC	39,320.76	50,840.71	50,840.71	48,437.04	47,767.78	47,767.78	-4.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1620	1853	SICK INCEN	1,237.20	.00	.00	.00	.00	.00	.0%
A1620	1870	PESTICIDE	1.75	250.00	250.00	250.00	250.00	250.00	.0%
A1620	2100	FURNITURE-	6,022.25	.00	.00	.00	.00	.00	.0%
A1620	2130	COMPUTER E	538.81	650.00	647.00	.00	.00	.00	-100.0%
A1620	2150	BUILDING I	4,992.00	.00	30,166.20	138,000.00	33,000.00	33,000.00	.0%
A1620	2250	TRUCKS, TR	.00	.00	3.00	.00	.00	.00	.0%
A1620	4010	OFFICE SUP	1,080.06	800.00	800.00	800.00	800.00	800.00	.0%
A1620	4020	POSTAGE &	8.59	50.00	50.00	50.00	50.00	50.00	.0%
A1620	4025	PRINT/ADV/	76.51	250.00	250.00	200.00	200.00	200.00	-20.0%
A1620	4050	MILEAGE &	.00	50.00	50.00	50.00	50.00	50.00	.0%
A1620	4060	TELEPHONE	1,337.89	2,300.00	2,300.00	1,800.00	1,800.00	1,800.00	-21.7%
A1620	4070	UTILITIES	93,288.59	105,000.00	107,000.00	112,000.00	107,000.00	107,000.00	6.7%
A1620	4110	CONTRACTUA	40,038.82	40,300.00	40,300.00	42,600.00	42,600.00	42,600.00	5.7%
A1620	4120	TRAINING &	450.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
A1620	4150	SPEC CELEB	253.01	500.00	500.00	7,500.00	2,000.00	2,000.00	1400.0%
A1620	4160	PHYSICAL E	63.08	.00	.00	.00	.00	.00	.0%
A1620	4200	ASBESTOS C	.00	3,000.00	3,200.00	3,000.00	3,000.00	3,000.00	.0%
A1620	4220	BUILDING A	16,218.87	20,200.00	19,868.69	93,200.00	25,000.00	25,000.00	361.4%
A1620	4230	PASSENGER	1,812.22	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1620	4280	R&M PUB. S	3,228.66	2,500.00	2,500.00	20,000.00	5,000.00	5,000.00	700.0%
A1620	4300	R & M OTHE	25,488.99	40,000.00	39,888.00	24,750.00	24,750.00	24,750.00	-38.1%
A1620	4310	GAS AND OI	8,743.45	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1620	4340	LANDSCAPIN	1,810.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1620	4380	M&S BUILDI	866.83	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00	200.0%
A1620	4390	M&S JANITO	16,598.29	22,000.00	22,000.00	23,100.00	23,100.00	23,100.00	5.0%
A1620	4410	PUBLIC SAF	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1620	4420	UNIFORMS &	1,347.62	1,890.00	1,890.00	1,995.00	1,995.00	1,995.00	5.6%
A1620	6010	PRINCIPAL	.00	2,014.28	2,014.28	.00	.00	.00	-100.0%
A1620	7010	INTEREST O	.00	543.85	543.85	.00	.00	.00	-100.0%
A1620	8010	ST. RETIRE	135,533.40	141,412.67	141,412.67	.00	144,006.18	144,006.18	-100.0%
A1620	8030	SOCIAL SEC	49,868.59	56,147.93	56,147.93	64,466.10	57,513.30	57,513.30	14.8%
A1620	8050	HOSPITAL &	110,175.66	147,998.72	147,998.72	.00	149,500.00	149,500.00	-100.0%
A1620	8051	DENTAL	9,781.04	8,116.62	8,116.62	.00	7,000.00	7,000.00	-100.0%
A1620	8052	VISION	914.04	1,009.98	1,009.98	.00	950.00	950.00	-100.0%
A1620	8053	RET HEALTH	72,569.52	72,048.72	72,048.72	.00	54,000.00	54,000.00	-100.0%
TOTAL BUILDINGS			1,259,405.27	1,426,242.61	1,458,165.50	1,409,205.28	1,468,122.28	1,468,122.28	2.9%
A1621	HARLEM ROAD COMMUNITY CENTER								
A1621	1600	RETRO-PAY	-1,169.19	.00	.00	.00	.00	.00	.0%
A1621	2130	COMPUTER E	.00	.00	.00	1,350.00	1,350.00	1,350.00	.0%
A1621	6010	PRINCIPAL	.00	.00	.00	.00	7,000.00	7,000.00	.0%
A1621	7010	INTEREST O	.00	3,990.00	3,990.00	.00	3,990.00	3,990.00	-100.0%
A1621	8030	SOCIAL SEC	-89.44	.00	.00	.00	.00	.00	.0%
A1621	8053	RET HEALTH	3,312.00	4,416.00	4,416.00	.00	8,500.00	8,500.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL HARLEM ROAD COMMUNITY	2,053.37	8,406.00	8,406.00	1,350.00	20,840.00	20,840.00	147.9%
A1622 TOWN LIBRARIES							
A1622 2150 BUILDING I	.00	.00	341.50	.00	.00	.00	.0%
A1622 4090 PROFESSION	7,036.75	.00	.00	.00	.00	.00	.0%
A1622 4380 M&S BUILDI	28,995.47	100,000.00	47,500.00	134,250.00	75,000.00	75,000.00	34.3%
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	1,747.93	1,747.93	.00	1,041.26	1,041.26	-100.0%
A1622 7020 INTEREST O	990.80	.00	.00	.00	.00	.00	.0%
A1622 9000 INTER-FUND	40,000.00	.00	52,158.50	.00	.00	.00	.0%
TOTAL TOWN LIBRARIES	88,801.02	113,525.71	113,525.71	134,250.00	87,819.04	87,819.04	-22.6%
A1680 CENTRAL DATA PROCESSING							
A1680 2130 COMPUTER E	.00	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL DATA PROCESSIN	.00	.00	.00	.00	.00	.00	.0%
A1681 CENTRAL COMPUTER SERVICES							
A1681 1000 PERSONAL S	176,006.92	282,750.66	272,750.66	292,219.52	292,219.52	292,219.52	3.3%
A1681 1200 OVERTIME	19,803.97	5,000.00	15,000.00	.00	5,000.00	5,000.00	-100.0%
A1681 1300 LONGEVITY	1,050.00	1,050.00	1,050.00	.00	1,150.00	1,150.00	-100.0%
A1681 1400 VAC BUYBAC	.00	1,642.56	1,642.56	.00	.00	.00	-100.0%
A1681 1600 RETRO-PAY	-18,952.84	.00	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A1681	1800	CLOTHING	400.00	.00	.00	.00	.00	.0%
A1681	1850	LUMP RETIR	2,793.95	.00	.00	.00	.00	.0%
A1681	1853	SICK INCEN	417.60	.00	.00	.00	.00	.0%
A1681	2130	COMPUTER E	7,578.42	37,900.00	37,900.00	33,750.00	33,750.00	-10.9%
A1681	4010	OFFICE SUP	1,622.80	1,000.00	3,000.00	1,000.00	1,000.00	.0%
A1681	4011	COMP SUPPL	10,952.89	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1681	4020	POSTAGE &	39.81	50.00	50.00	50.00	50.00	.0%
A1681	4025	PRINT/ADV/	407.57	750.00	750.00	750.00	750.00	.0%
A1681	4040	TRAVEL	.00	2,000.00	.00	2,000.00	2,000.00	.0%
A1681	4050	MILEAGE	805.97	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A1681	4060	TELEPHONE	1,661.92	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1681	4110	CONTRACTUA	47,671.13	75,000.00	75,000.00	83,040.00	83,040.00	10.7%
A1681	4120	TRAINING &	355.86	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1681	8010	ST. RETIRE	40,190.11	44,635.43	44,635.43	.00	40,058.42	-100.0%
A1681	8030	SOCIAL SEC	13,594.88	22,218.91	22,218.91	.00	22,825.27	-100.0%
A1681	8050	HOSPITAL &	22,795.24	30,623.12	30,623.12	.00	46,250.00	-100.0%
A1681	8051	DENTAL	1,962.86	1,191.30	1,191.30	.00	1,500.00	-100.0%
A1681	8052	VISION	185.22	204.66	204.66	.00	300.00	-100.0%
A1681	8053	RET HEALTH	29,403.36	29,403.36	29,403.36	.00	28,250.00	-100.0%
A1681	8060	UNEMPLOYME	2,835.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL COMPUTER SERVI		363,582.64	554,920.00	554,920.00	432,309.52	577,643.21	577,643.21	4.1%
A1910	UNALLOCATED INSURANCE							
A1910	4190	UNALLOCATE	12,293.71	14,000.00	14,000.00	14,000.00	14,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL UNALLOCATED INSURANCE	12,293.71	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
A1920 MUNICIPAL ASSOC. DUES							
A1920 4080 DUES & SUB	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
TOTAL MUNICIPAL ASSOC. DUES	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
A1950 TAXES ON TOWN PROPERTY							
A1950 4190 TAXES	124,805.30	128,000.00	126,000.00	120,000.00	120,000.00	120,000.00	-6.3%
TOTAL TAXES ON TOWN PROPERTY	124,805.30	128,000.00	126,000.00	120,000.00	120,000.00	120,000.00	-6.3%
A1953 TELEPHONE							
A1953 4060 TELEPHONE	165,397.93	145,900.00	145,900.00	145,900.00	145,900.00	145,900.00	.0%
TOTAL TELEPHONE	165,397.93	145,900.00	145,900.00	145,900.00	145,900.00	145,900.00	.0%
A1972 ERRONEOUS TAXES							
A1972 4190 TAX REFUND	16,393.32	13,632.89	13,632.89	18,905.48	18,905.48	18,905.48	38.7%
TOTAL ERRONEOUS TAXES	16,393.32	13,632.89	13,632.89	18,905.48	18,905.48	18,905.48	38.7%
A1990 CONTINGENT ACCOUNT							
A1990 4000 CONTRACTUA	.00	200,000.00	264,888.38	200,000.00	200,000.00	200,000.00	.0%
TOTAL CONTINGENT ACCOUNT	.00	200,000.00	264,888.38	200,000.00	200,000.00	200,000.00	.0%
A3020 CENTRAL ALARM							
A3020 1000 PERSONAL S	652,954.97	655,537.28	655,537.28	643,298.00	625,355.76	625,355.76	-1.9%
A3020 1200 OVERTIME	89,320.31	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A3020	1300	LONGEVITY	14,200.00	14,100.00	14,100.00	14,100.00	14,100.00	.0%
A3020	1400	VAC BUYBAC	.00	1,098.44	1,098.44	1,098.00	.00	.0%
A3020	1600	RETRO-PAY	-6,566.50	.00	.00	.00	.00	.0%
A3020	1740	BRIEFING	20,772.50	21,597.29	21,597.29	21,597.29	21,598.00	.0%
A3020	1850	LUMP RETIR	.00	.00	.00	.00	.00	.0%
A3020	1855	SOLD SICK	21,529.44	19,800.00	19,800.00	19,800.00	20,000.00	.0%
A3020	1862	EMD STIPEN	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.0%
A3020	2100	FURNITURE-	3,245.00	1,374.00	1,374.00	1,383.00	1,383.00	.7%
A3020	2130	COMPUTER E	3,582.62	3,240.00	38,623.00	3,000.00	3,000.00	-7.4%
A3020	2450	PUBLIC SAF	.00	950.00	950.00	29,516.00	300.00	3006.9%
A3020	2600	OTHER	25,794.00	.00	.00	.00	.00	.0%
A3020	4010	OFFICE SUP	301.20	2,660.00	2,660.00	2,660.00	2,660.00	.0%
A3020	4020	POSTAGE &	.00	300.00	300.00	300.00	300.00	.0%
A3020	4025	PRINT/ADV/	381.93	700.00	700.00	700.00	700.00	.0%
A3020	4030	PRINTING &	.00	300.00	300.00	300.00	300.00	.0%
A3020	4050	MILEAGE	1,144.63	1,750.00	1,750.00	1,750.00	1,750.00	.0%
A3020	4070	UTILITIES	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	.0%
A3020	4110	CONTRACTUA	26,521.05	24,174.00	24,174.00	34,718.00	34,718.00	43.6%
A3020	4120	TRAINING &	1,045.00	3,895.00	3,895.00	4,645.00	4,645.00	19.3%
A3020	4190	TAX REFUND	973.58	642.70	642.70	574.79	574.79	-10.6%
A3020	4210	FURNITURE	58.49	1,280.00	1,280.00	1,560.00	1,560.00	21.9%
A3020	4220	BUILDING A	147.40	1,227.00	1,227.00	1,173.00	1,173.00	-4.4%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A3020	4410	PUBLIC SAF	1,661.15	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A3020	4420	UNIFORMS &	2,490.25	3,000.00	3,000.00	3,947.00	3,947.00	3,947.00	31.6%
A3020	6010	PRINCIPAL	28,329.50	28,581.00	28,581.00	.00	48,224.39	48,224.39	-100.0%
A3020	7010	INTEREST O	8,040.40	12,178.00	12,178.00	.00	13,322.26	13,322.26	-100.0%
A3020	8010	ST. RETIRE	158,793.02	165,802.24	165,802.24	.00	153,033.26	153,033.26	-100.0%
A3020	8030	SOCIAL SEC	59,082.05	58,043.08	58,043.08	57,106.77	55,665.46	55,665.46	-1.6%
A3020	8050	HOSPITAL &	124,931.96	167,838.00	167,838.00	.00	167,250.00	167,250.00	-100.0%
A3020	8051	DENTAL	12,533.73	14,295.20	14,295.20	.00	11,500.00	11,500.00	-100.0%
A3020	8052	VISION	1,018.71	1,125.63	1,125.63	.00	1,050.00	1,050.00	-100.0%
A3020	8053	RET HEALTH	51,658.00	51,337.33	51,337.33	.00	66,000.00	66,000.00	-100.0%
A3020	9000	INTER-FUND	8,000.00	8,000.00	8,000.00	.00	8,000.00	8,000.00	-100.0%
TOTAL CENTRAL ALARM			1,336,694.39	1,332,576.19	1,367,959.19	910,976.85	1,329,859.92	1,329,859.92	-.2%
A3119	CROSSING GUARDS								
A3119	1000	PERSONAL S	228,936.15	234,000.00	234,000.00	234,000.00	234,000.00	234,000.00	.0%
A3119	8010	ST. RETIRE	23,105.05	23,589.84	23,589.84	.00	17,749.97	17,749.97	-100.0%
A3119	8030	SOCIAL SEC	17,514.62	17,901.00	17,901.00	17,901.00	17,901.00	17,901.00	.0%
A3119	8060	UNEMPLOYME	13,873.76	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00	11.1%
TOTAL CROSSING GUARDS			283,429.58	293,490.84	293,490.84	271,901.00	289,650.97	289,650.97	-1.3%
A3120	POLICE-OFFICE								
A3120	1000	PERSONAL S	1,608,649.90	1,722,317.12	1,692,447.55	1,796,663.21	1,796,663.21	1,721,663.21	4.3%
A3120	1200	OVERTIME	54,484.26	40,000.00	39,979.33	56,000.00	40,000.00	40,000.00	40.0%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE	
A3120	1300	LONGEVITY	29,000.00	30,250.00	30,250.00	28,450.00	28,450.00	28,450.00	-6.0%
A3120	1400	VAC BUYBAC	1,537.81	670.55	691.22	722.00	735.92	735.92	7.7%
A3120	1600	RETRO-PAY	-102,994.63	.00	.00	.00	.00	.00	.0%
A3120	1740	BRIEFING	20,074.62	22,195.00	22,195.00	20,900.00	20,900.00	20,900.00	-5.8%
A3120	1800	CLOTHING	10,866.67	.00	.00	.00	.00	.00	.0%
A3120	1850	LUMP RETIR	4,808.40	.00	23,369.57	.00	.00	.00	.0%
A3120	1853	SICK INCEN	5,115.19	.00	.00	.00	.00	.00	.0%
A3120	1880	RET INCENT	.00	.00	6,500.00	.00	6,500.00	6,500.00	.0%
A3120	2100	FURNITURE-	6,330.85	5,475.00	5,475.00	7,000.00	5,000.00	5,000.00	27.9%
A3120	2130	COMPUTER E	26,107.81	15,000.00	18,000.00	53,582.00	15,000.00	15,000.00	257.2%
A3120	2140	PHOTOGRAPH	4,221.82	9,600.00	9,600.00	24,000.00	10,000.00	10,000.00	150.0%
A3120	2150	BUILDING I	10,401.27	22,000.00	22,000.00	62,200.00	22,000.00	22,000.00	182.7%
A3120	2200	PASSENGER	221,817.58	273,000.00	273,000.00	379,000.00	273,000.00	273,000.00	38.8%
A3120	2290	NEW 2-WAY	24,815.25	25,000.00	25,000.00	29,100.00	25,000.00	25,000.00	16.4%
A3120	2600	OTHER EQUI	2,941.57	3,000.00	21,695.00	12,780.00	3,000.00	3,000.00	326.0%
A3120	4010	OFFICE SUP	18,874.54	24,000.00	24,000.00	26,000.00	24,000.00	24,000.00	8.3%
A3120	4011	COMP SUPPL	8,289.43	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A3120	4016	PH CR LB S	7,535.07	8,000.00	8,000.00	21,800.00	8,000.00	8,000.00	172.5%
A3120	4017	FRM RNG SU	39,882.63	45,000.00	45,050.00	81,836.00	45,000.00	45,000.00	81.9%
A3120	4018	RD RP & SU	3,502.84	4,000.00	4,000.00	6,500.00	4,000.00	4,000.00	62.5%
A3120	4020	POSTAGE &	2,480.57	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	33.3%
A3120	4025	PRINT/ADV/	3,747.72	7,000.00	7,000.00	12,000.00	7,000.00	7,000.00	71.4%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A3120	4027	DEER CONTR	3,078.79	6,000.00	6,000.00	21,200.00	5,000.00	5,000.00	253.3%
A3120	4030	PRINTING &	7,897.27	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00	.0%
A3120	4040	TRAVEL	7,362.03	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	25.0%
A3120	4060	TELEPHONE	33,926.83	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
A3120	4070	UTILITIES	131,616.46	161,000.00	161,000.00	200,000.00	164,000.00	164,000.00	24.2%
A3120	4090	PROFESSION	2,599.20	4,000.00	6,000.00	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	41,896.58	55,000.00	47,000.00	81,267.00	55,000.00	55,000.00	47.8%
A3120	4120	TRAINING &	14,223.07	15,000.00	15,000.00	16,000.00	15,000.00	15,000.00	6.7%
A3120	4160	PHYSICAL E	1,076.00	9,000.00	7,000.00	10,000.00	9,000.00	9,000.00	11.1%
A3120	4170	PRISONER C	6,768.00	7,000.00	7,000.00	9,000.00	8,000.00	8,000.00	28.6%
A3120	4220	BUILDING A	48,880.01	45,000.00	53,000.00	45,000.00	45,000.00	45,000.00	.0%
A3120	4230	PASSENGER	175,659.19	170,000.00	171,747.03	170,000.00	170,000.00	170,000.00	.0%
A3120	4310	GAS AND OI	356,154.64	350,000.00	350,000.00	300,000.00	350,000.00	350,000.00	-14.3%
A3120	4410	PUBLIC SAF	5,308.29	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A3120	4420	UNIFORMS &	66,972.66	70,000.00	70,000.00	82,500.00	67,000.00	67,000.00	17.9%
A3120	4430	RNGE, PHOTO	6,284.39	15,000.00	15,468.00	45,700.00	17,075.00	17,075.00	204.7%
A3120	8010	ST. RETIRE	315,798.14	333,472.29	333,472.29	.00	306,060.65	306,060.65	-100.0%
A3120	8011	INCENTIVE	6,698.64	6,698.58	6,698.58	.00	6,698.58	6,698.58	-100.0%
A3120	8030	SOCIAL SEC	123,554.46	138,880.60	138,880.60	145,559.24	144,833.56	139,096.06	4.8%
A3120	8050	HOSPITAL &	224,185.14	316,715.97	316,715.97	.00	266,250.00	266,250.00	-100.0%
A3120	8051	DENTAL	14,962.01	14,327.21	14,327.21	.00	15,000.00	15,000.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A3120	8052	VISION	1,557.98	1,718.81	1,718.81	.00	1,600.00	1,600.00	-100.0%
A3120	8053	RET HEALTH	66,573.88	66,137.85	66,137.85	.00	49,500.00	49,500.00	-100.0%
A3120	8060	UNEMPLOYME	6,101.26	.00	.00	.00	.00	.00	.0%
A3120	9000	INTER-FUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL POLICE-OFFICE			3,681,626.09	4,108,458.98	4,132,419.01	3,828,759.45	4,098,266.92	4,017,529.42	-2.2%
A3121	POLICE PATROLMAN								
A3121	1000	PERSONAL S	11,256,491.04	10,630,357.09	10,630,357.09	11,963,424.01	11,401,246.07	11,401,246.07	12.5%
A3121	1200	OVERTIME	495,191.69	576,776.59	576,776.59	615,000.00	595,000.00	595,000.00	6.6%
A3121	1300	LONGEVITY	376,050.00	401,900.00	401,900.00	408,650.00	408,650.00	408,650.00	1.7%
A3121	1400	VAC BUYBAC	102,113.12	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	.0%
A3121	1600	RETRO-PAY	685,000.86	.00	.00	.00	.00	.00	.0%
A3121	1740	BRIEFING	678,405.14	700,081.00	700,081.00	727,310.88	727,310.88	727,310.88	3.9%
A3121	1750	COURT	249,732.01	310,000.00	310,000.00	310,000.00	310,000.00	310,000.00	.0%
A3121	1761	EDUC ALLOW	360,628.21	358,268.00	373,643.06	373,057.77	373,057.77	373,057.77	4.1%
A3121	1770	SHIFT DIFF	169,425.55	173,932.00	173,932.00	169,552.38	169,552.38	169,552.38	-2.5%
A3121	1780	ACTING DET	14,586.06	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
A3121	1850	LUMP RETIR	117,013.12	400,000.00	384,624.94	400,000.00	400,000.00	400,000.00	.0%
A3121	1852	SOLD HOLID	639,456.83	660,000.00	660,000.00	665,035.00	665,035.00	665,035.00	.8%
A3121	1853	SICK INCEN	128,540.43	135,000.00	135,000.00	134,000.00	134,000.00	134,000.00	-.7%
A3121	1854	SUPER HOLI	80,741.50	80,000.00	80,000.00	84,000.00	84,000.00	84,000.00	5.0%
A3121	1855	SOLD SICK	228,066.01	229,600.00	229,600.00	237,200.00	252,000.00	252,000.00	3.3%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A3121	4050	MILEAGE &	-12.49	.00	.00	.00	.00	.00	.0%
A3121	8020	ST. RETIRE	5,201,977.71	5,040,000.00	5,040,000.00	.00	4,878,475.24	4,878,475.24	-100.0%
A3121	8030	SOCIAL SEC	1,153,390.17	1,141,777.32	1,141,777.32	1,245,896.60	1,202,492.19	1,202,492.19	9.1%
A3121	8050	HOSPITAL &	1,482,586.19	1,977,440.47	1,977,440.47	.00	1,857,500.00	1,857,500.00	-100.0%
A3121	8051	DENTAL	162,537.25	151,370.63	151,370.63	.00	151,500.00	151,500.00	-100.0%
A3121	8052	VISION	12,516.55	13,378.77	13,378.77	.00	13,700.00	13,700.00	-100.0%
A3121	8053	RET HEALTH	2,255,532.09	2,260,876.17	2,260,876.17	.00	2,360,000.00	2,327,619.27	-100.0%
TOTAL POLICE PATROLMAN			25,849,969.04	25,439,758.04	25,439,758.04	17,532,126.64	26,182,519.53	26,150,138.80	2.8%
A3123	STEP GRANT 2012								
A3123	1000	PERSONAL S	-.27	.00	.00	.00	.00	.00	.0%
TOTAL STEP GRANT 2012			-.27	.00	.00	.00	.00	.00	.0%
A3124	2011 JAG GRANT								
A3124	2130	COMPUTER E	1,918.00	.00	.00	.00	.00	.00	.0%
TOTAL 2011 JAG GRANT			1,918.00	.00	.00	.00	.00	.00	.0%
A3125	SHCSD RESOURCE OFFICER								
A3125	1200	OVERTIME	28,329.06	.00	.00	.00	.00	.00	.0%
A3125	8020	ST. RETIRE	2,167.17	.00	.00	.00	.00	.00	.0%
A3125	8030	SOCIAL SEC	8,470.39	.00	.00	.00	.00	.00	.0%
TOTAL SHCSD RESOURCE OFFICER			38,966.62	.00	.00	.00	.00	.00	.0%
A3126	DOJ EOC WHITEBOARD								
A3126	2130	COMPUTER E	.00	.00	25,000.00	.00	.00	.00	.0%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL DOJ EOC WHITEBOARD	.00	.00	25,000.00	.00	.00	.00	.0%
A3127 STEP 2013							
A3127 1000 PERSONAL S	7,426.30	.00	.00	.00	.00	.00	.0%
TOTAL STEP 2013	7,426.30	.00	.00	.00	.00	.00	.0%
A3130 2012 JAG BYRNE GRANT							
A3130 2130 COMPUTER E	586.00	.00	.00	.00	.00	.00	.0%
TOTAL 2012 JAG BYRNE GRANT	586.00	.00	.00	.00	.00	.00	.0%
A3131 2013 JAG BYRNE GRANT							
A3131 2130 COMPUTER E	.00	.00	10,285.00	.00	.00	.00	.0%
TOTAL 2013 JAG BYRNE GRANT	.00	.00	10,285.00	.00	.00	.00	.0%
A3160 YOUTH COURT 0506							
A3160 1000 PERSONAL S	2,379.30	.00	.00	.00	.00	.00	.0%
A3160 8030 SOCIAL SEC	182.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH COURT 0506	2,561.30	.00	.00	.00	.00	.00	.0%
A3162 HQ SECURITY							
A3162 2100 FURNITURE-	21,096.00	.00	.00	.00	.00	.00	.0%
TOTAL HQ SECURITY	21,096.00	.00	.00	.00	.00	.00	.0%
A3310 TRAFFIC CONTROL							
A3310 1000 PERSONAL S	455,345.66	492,183.50	476,070.72	496,183.50	402,572.50	402,572.50	.8%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A3310	1200	OVERTIME	6,988.80	.00	6,351.30	.00	.00	.0%
A3310	1300	LONGEVITY	11,670.00	.00	8,730.00	.00	.00	.0%
A3310	1800	CLOTHING	4,900.00	4,900.00	5,390.00	.00	.00	-100.0%
A3310	1850	LUMP RETIR	7,527.60	.00	.00	.00	.00	.0%
A3310	1853	SICK INCEN	336.44	.00	541.48	.00	.00	.0%
A3310	2250	TRUCKS, TR	107.85	.00	.00	.00	.00	.0%
A3310	2600	OTHER EQUI	24,308.00	.00	.00	.00	.00	.0%
A3310	4021	CDL LIC	.00	170.00	170.00	170.00	170.00	.0%
A3310	4060	TELEPHONE	480.85	585.00	585.00	1,200.00	1,200.00	105.1%
A3310	4070	UTILITIES	16.48	650.00	650.00	650.00	600.00	.0%
A3310	4240	TRUCKS, TR	12,534.11	7,908.00	7,908.00	9,094.20	9,094.20	15.0%
A3310	4310	GAS AND OI	22,394.49	25,000.00	25,000.00	25,000.00	25,000.00	.0%
A3310	4331	ROAD STRIP	9,451.20	10,000.00	10,000.00	20,000.00	20,000.00	100.0%
A3310	4430	RNGE, PHOTO	57,061.32	62,304.00	62,304.00	71,649.60	62,304.00	15.0%
A3310	4450	SMALL TOOL	20.00	200.00	200.00	200.00	200.00	.0%
A3310	4520	DRUG AND A	135.00	200.00	200.00	200.00	200.00	.0%
A3310	8010	ST. RETIRE	91,925.78	96,074.89	96,074.89	.00	84,350.79	-100.0%
A3310	8030	SOCIAL SEC	35,332.75	38,026.89	38,026.89	37,958.04	30,796.80	-.2%
A3310	8050	HOSPITAL &	71,906.22	88,400.34	88,400.34	.00	88,500.00	-100.0%
A3310	8051	DENTAL	5,630.32	5,923.83	5,923.83	.00	5,800.00	-100.0%
A3310	8052	VISION	648.84	621.10	621.10	.00	650.00	-100.0%
A3310	8053	RET HEALTH	77,835.76	77,462.20	77,462.20	.00	89,125.00	-100.0%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE	
A3641	1853	SICK INCEN	690.28	.00	.00	.00	.00	.0%	
A3641	2130	COMPUTER E	403.00	1,350.00	1,350.00	.00	.00	-100.0%	
A3641	2250	TRUCKS, TR	.00	.00	.00	26,730.00	.00	.0%	
A3641	2450	PUBLIC SAF	4,215.00	2,800.00	2,598.00	3,000.00	3,000.00	3,000.00	7.1%
A3641	4010	OFFICE SUP	1,483.04	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
A3641	4020	POSTAGE &	17.96	240.00	230.00	240.00	240.00	240.00	.0%
A3641	4025	PRINT/ADV/	808.57	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00	66.7%
A3641	4050	MILEAGE &	188.30	.00	.00	.00	.00	.00	.0%
A3641	4060	TELEPHONE	1,229.45	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	11.1%
A3641	4120	TRAINING &	1,801.99	2,500.00	2,700.00	4,500.00	4,500.00	4,500.00	80.0%
A3641	4230	PASSENGER	326.28	2,500.00	2,300.00	2,500.00	2,500.00	2,500.00	.0%
A3641	4310	GAS AND OI	2,905.39	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
A3641	4410	PUBLIC SAF	6,701.56	3,800.00	4,022.00	4,000.00	4,000.00	4,000.00	5.3%
A3641	4420	UNIFORMS &	.00	605.00	605.00	605.00	605.00	605.00	.0%
A3641	6010	PRINCIPAL	.00	3,433.33	3,433.33	.00	.00	.00	-100.0%
A3641	7010	INTEREST O	.00	927.00	927.00	.00	.00	.00	-100.0%
A3641	8010	ST. RETIRE	33,332.10	34,799.30	34,799.30	.00	32,366.47	32,366.47	-100.0%
A3641	8030	SOCIAL SEC	11,705.44	12,887.11	12,887.11	13,093.79	13,223.18	13,223.18	1.6%
A3641	8050	HOSPITAL &	22,714.90	30,516.00	30,516.00	.00	30,750.00	30,750.00	-100.0%
A3641	8051	DENTAL	936.64	1,363.47	1,363.47	.00	1,500.00	1,500.00	-100.0%
A3641	8052	VISION	185.22	204.66	204.66	.00	200.00	200.00	-100.0%
TOTAL EMERGENCY SERVICES		243,991.85	274,584.88	274,594.88	246,225.79	274,936.63	274,936.63	.1%	
A3642	NYS SAFETY TRAINING GRANT								
A3642	2130	COMPUTER E	.00	.00	1,250.00	.00	.00	.00	.0%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL NYS SAFETY TRAINING GR			.00	.00	1,250.00	.00	.00	.00	.0%
A5010	SUPERINTENDENT OF HIGHWAY								
A5010	1000	PERSONAL S	397,348.33	387,072.15	349,987.76	317,287.00	318,229.46	318,229.46	-18.0%
A5010	1300	LONGEVITY	6,400.00	6,280.00	6,280.00	3,980.00	3,980.00	3,980.00	-36.6%
A5010	1400	VAC BUYBAC	814.63	4,919.70	5,762.66	5,000.00	1,674.33	1,674.33	1.6%
A5010	1600	RETRO-PAY	-13,798.65	.00	.00	.00	.00	.00	.0%
A5010	1800	CLOTHING	2,400.00	.00	.00	.00	.00	.00	.0%
A5010	1850	LUMP RETIR	.00	.00	22,043.04	.00	.00	.00	.0%
A5010	1853	SICK INCEN	1,642.52	.00	.00	.00	.00	.00	.0%
A5010	1880	RET INCENT	.00	.00	15,000.00	.00	15,000.00	15,000.00	.0%
A5010	2130	COMPUTER E	7,020.44	7,100.00	7,100.00	800.00	800.00	800.00	-88.7%
A5010	4010	OFFICE SUP	11,408.90	8,000.00	10,105.00	9,000.00	9,000.00	9,000.00	12.5%
A5010	4020	POSTAGE &	26.88	1,000.00	500.00	1,000.00	1,000.00	1,000.00	.0%
A5010	4025	PRINT/ADV/	4,474.14	10,000.00	8,625.06	10,000.00	10,000.00	10,000.00	.0%
A5010	4040	TRAVEL	2,274.29	2,200.00	1,950.00	2,200.00	2,200.00	2,200.00	.0%
A5010	4050	MILEAGE	6.50	.00	.00	.00	.00	.00	.0%
A5010	4060	TELEPHONE	2,806.05	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A5010	4080	DUES & SUB	574.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A5010	4090	PROFESSION	3,605.00	3,605.00	3,105.00	3,605.00	3,605.00	3,605.00	.0%
A5010	4110	CONTRACTUA	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A5010	4120	TRAINING &	140.00	1,000.00	750.00	1,000.00	1,000.00	1,000.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A5010	4140	RECORDING	970.25	1,500.00	1,395.00	1,500.00	1,500.00	1,500.00	.0%
A5010	4160	PHYSICAL E	3,210.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	.0%
A5010	8010	ST. RETIRE	86,633.42	91,100.65	91,100.65	.00	77,461.22	77,461.22	-100.0%
A5010	8030	SOCIAL SEC	29,437.42	30,467.80	30,529.13	24,953.28	25,924.61	25,924.61	-18.1%
A5010	8050	HOSPITAL &	80,252.15	107,806.00	107,806.00	.00	80,250.00	80,250.00	-100.0%
A5010	8051	DENTAL	9,466.78	9,606.08	9,606.08	.00	9,800.00	9,800.00	-100.0%
A5010	8052	VISION	588.03	625.95	625.95	.00	625.00	625.00	-100.0%
A5010	8053	RET HEALTH	29,244.00	29,244.00	29,244.00	.00	44,500.00	44,500.00	-100.0%
TOTAL SUPERINTENDENT OF HIGH			666,945.08	708,687.33	708,675.33	387,485.28	613,709.62	613,709.62	-13.4%
A5132	HIGHWAY GARAGE								
A5132	1000	PERSONAL S	414,343.35	445,733.00	441,418.10	451,054.00	393,055.00	393,055.00	1.2%
A5132	1300	LONGEVITY	12,400.00	7,380.00	11,370.00	.00	.00	.00	-100.0%
A5132	1800	CLOTHING	2,450.00	2,450.00	2,450.00	.00	.00	.00	-100.0%
A5132	1850	LUMP RETIR	14,760.00	.00	222.38	.00	.00	.00	.0%
A5132	1853	SICK INCEN	98.40	.00	102.52	.00	.00	.00	.0%
A5132	2130	COMPUTER E	.00	.00	.00	150.00	150.00	150.00	.0%
A5132	2150	BUILDING I	.00	.00	.00	21,000.00	21,000.00	21,000.00	.0%
A5132	4010	OFFICE SUP	385.00	.00	.00	.00	.00	.00	.0%
A5132	4021	CDL LIC	.00	170.00	170.00	170.00	170.00	170.00	.0%
A5132	4060	TELEPHONE	2,772.30	1,000.00	6,000.00	12,000.00	12,000.00	12,000.00	1100.0%
A5132	4070	UTILITIES	120,130.71	129,000.00	124,000.00	129,000.00	129,500.00	129,500.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 34
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL HIGHWAY/RES. LIGHTING			507,376.94	466,251.62	466,251.62	486,251.62	538,251.62	538,251.62	15.4%
A6772	PROGRAM FOR THE AGING								
A6772	1000	PERSONAL S	1,103,400.80	1,121,102.77	1,119,790.25	1,154,493.17	1,136,155.14	1,146,919.38	3.0%
A6772	1200	OVERTIME	6,443.53	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	25.0%
A6772	1300	LONGEVITY	20,250.00	21,000.00	21,000.00	21,600.00	21,600.00	21,600.00	2.9%
A6772	1600	RETRO-PAY	-43,648.63	.00	.00	.00	.00	.00	.0%
A6772	1800	CLOTHING	7,200.00	.00	.00	.00	.00	.00	.0%
A6772	1850	LUMP RETIR	.00	.00	1,312.52	.00	.00	.00	.0%
A6772	1853	SICK INCEN	2,420.68	.00	.00	.00	.00	.00	.0%
A6772	2130	COMPUTER E	7,318.91	4,400.00	4,400.00	3,750.00	3,750.00	3,750.00	-14.8%
A6772	2150	BUILDING I	.00	.00	40,716.86	.00	.00	.00	.0%
A6772	4010	OFFICE SUP	8,711.73	11,800.00	11,800.00	11,800.00	11,800.00	11,800.00	.0%
A6772	4020	POSTAGE &	5,200.00	7,200.00	6,900.00	7,200.00	7,200.00	7,200.00	.0%
A6772	4025	PRINT/ADV/	6,027.16	5,500.00	5,500.00	6,700.00	6,700.00	6,700.00	21.8%
A6772	4030	PRINTING &	6,253.69	7,500.00	6,500.00	7,500.00	7,500.00	7,500.00	.0%
A6772	4050	MILEAGE &	3,025.85	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
A6772	4060	TELEPHONE	898.22	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
A6772	4070	UTILITIES	95,198.41	108,000.00	107,184.52	108,000.00	110,000.00	110,000.00	.0%
A6772	4090	PROFESSION	73,514.43	71,000.00	75,000.00	76,000.00	76,000.00	76,000.00	7.0%
A6772	4099	GRANT MATC	122,550.00	70,000.00	70,000.00	75,000.00	100,000.00	100,000.00	7.1%
A6772	4100	RENTALS	147,000.00	192,000.00	192,000.00	187,000.00	187,000.00	187,000.00	-2.6%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A6773	4000	CONTRACTUA	235,184.80	235,100.00	235,100.00	270,000.00	270,000.00	270,000.00	14.8%
TOTAL NUTRITION PROGRAM			235,880.80	235,100.00	235,100.00	270,000.00	270,000.00	270,000.00	14.8%
A6775	MEALS ON WHEELS								
A6775	1000	PERSONAL S	108,223.43	117,823.44	117,823.44	98,120.26	98,120.26	117,435.66	-16.7%
A6775	1200	OVERTIME	.00	300.00	300.00	300.00	300.00	300.00	.0%
A6775	1300	LONGEVITY	2,300.00	2,300.00	2,300.00	2,400.00	2,400.00	2,400.00	4.3%
A6775	1600	RETRO-PAY	-5,547.36	.00	.00	.00	.00	.00	.0%
A6775	1800	CLOTHING	800.00	.00	.00	.00	.00	.00	.0%
A6775	1850	LUMP RETIR	3,370.43	.00	.00	.00	.00	.00	.0%
A6775	1853	SICK INCEN	488.36	.00	.00	.00	.00	.00	.0%
A6775	4050	MILEAGE &	38.43	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A6775	8010	ST. RETIRE	20,057.88	20,918.35	20,918.35	.00	20,423.16	20,423.16	-100.0%
A6775	8030	SOCIAL SEC	8,287.53	9,212.39	9,212.39	7,712.75	7,712.75	9,190.38	-16.3%
A6775	8050	HOSPITAL &	12,857.45	17,258.00	17,258.00	.00	16,000.00	16,000.00	-100.0%
A6775	8051	DENTAL	55.32	62.24	62.24	.00	600.00	600.00	-100.0%
A6775	8052	VISION	92.16	102.33	102.33	.00	100.00	100.00	-100.0%
TOTAL MEALS ON WHEELS			151,023.63	169,176.75	169,176.75	109,733.01	146,856.17	167,649.20	-.9%
A6776	SOS 1213								
A6776	1000	PERSONAL S	35,317.94	.00	.00	.00	.00	.00	.0%
A6776	4020	POSTAGE &	250.00	.00	.00	.00	.00	.00	.0%
A6776	4050	MILEAGE	1,212.18	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A6779	4020	POSTAGE &	.00	.00	.00	.00	.00	.00	.0%
A6779	4050	MILEAGE	3,923.42	.00	.00	.00	.00	.00	.0%
A6779	4120	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
A6779	8010	ST. RETIRE	12,137.72	.00	.00	.00	.00	.00	.0%
A6779	8030	SOCIAL SEC	8,264.52	.00	.00	.00	.00	.00	.0%
A6779	8040	WORKMEN'S	370.48	.00	.00	.00	.00	.00	.0%
A6779	8050	HOSPITAL &	14,443.50	.00	.00	.00	.00	.00	.0%
A6779	8051	DENTAL	41.49	.00	.00	.00	.00	.00	.0%
A6779	8052	VISION	70.02	.00	.00	.00	.00	.00	.0%
TOTAL SOS 1314			149,577.03	.00	.00	.00	.00	.00	.0%
A6780	NCOA-SNAP GRANT								
A6780	1000	PERSONAL S	.00	.00	2,768.23	.00	.00	.00	.0%
A6780	4010	OFFICE SUP	.00	.00	520.00	.00	.00	.00	.0%
A6780	4025	PRINT/ADV/	.00	.00	2,000.00	.00	.00	.00	.0%
A6780	4030	PRINTING &	.00	.00	2,000.00	.00	.00	.00	.0%
A6780	4040	TRAVEL	.00	.00	2,000.00	.00	.00	.00	.0%
A6780	4050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
A6780	4120	TRAINING &	.00	.00	500.00	.00	.00	.00	.0%
A6780	8030	SOCIAL SEC	.00	.00	211.77	.00	.00	.00	.0%
TOTAL NCOA-SNAP GRANT			.00	.00	10,000.00	.00	.00	.00	.0%
A7110	PARKS								
A7110	1000	PERSONAL S	876,107.30	852,188.50	843,857.80	815,890.00	706,439.00	739,172.00	-4.3%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 39
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7110	1200	OVERTIME	63,971.57	.00	.00	.00	.00	.00	.0%
A7110	1300	LONGEVITY	21,530.00	17,065.00	19,620.00	13,940.00	13,940.00	13,940.00	-18.3%
A7110	1600	RETRO-PAY	-7,559.90	.00	.00	.00	.00	.00	.0%
A7110	1800	CLOTHING	8,240.00	6,615.00	6,860.00	8,330.00	8,330.00	8,330.00	25.9%
A7110	1850	LUMP RETIR	.00	.00	5,030.70	.00	.00	.00	.0%
A7110	1853	SICK INCEN	1,815.95	4,059.00	4,059.00	4,059.00	4,059.00	4,059.00	.0%
A7110	1870	PESTICIDE	500.00	.00	500.00	.00	.00	.00	.0%
A7110	2130	COMPUTER E	403.00	.00	.00	300.00	300.00	300.00	.0%
A7110	2600	OTHER EQUI	47,705.00	.00	.00	.00	.00	.00	.0%
A7110	4010	OFFICE SUP	265.92	600.00	900.00	600.00	600.00	600.00	.0%
A7110	4021	CDL LIC	15.00	160.00	160.00	160.00	160.00	160.00	.0%
A7110	4025	PRINT/ADV/	377.27	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7110	4060	TELEPHONE	1,084.01	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	10.0%
A7110	4070	UTILITIES	15,706.80	28,000.00	28,000.00	28,000.00	25,000.00	25,000.00	.0%
A7110	4110	CONTRACTUA	11,914.16	18,000.00	17,784.97	18,000.00	18,000.00	18,000.00	.0%
A7110	4120	TRAINING &	.00	1,000.00	200.00	1,000.00	1,000.00	1,000.00	.0%
A7110	4220	BUILDING A	6,088.58	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
A7110	4240	TRUCKS, TR	40,790.61	40,000.00	40,000.00	46,000.00	46,000.00	46,000.00	15.0%
A7110	4290	RECREATION	2,216.35	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A7110	4310	GAS AND OI	30,921.30	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
A7110	4340	LANDSCAPIN	1,050.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A7110	4410	PUBLIC SAF	1,427.96	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 40
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7110	4430	MISCELLANE	2,321.99	2,200.00	2,200.00	2,530.00	2,530.00	2,530.00 15.0%
A7110	4450	SMALL TOOL	2,001.75	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00 .0%
A7110	4470	BIKE PATH	.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00 .0%
A7110	4520	DRUG AND A	.00	300.00	300.00	300.00	300.00	300.00 .0%
A7110	6010	PRINCIPAL	.00	.00	.00	7,392.86	7,392.86	7,392.86 .0%
A7110	7010	INTEREST O	.00	3,105.00	3,105.00	.00	19,605.00	19,605.00 -100.0%
A7110	8010	ST. RETIRE	224,522.43	235,200.19	235,200.19	.00	205,199.48	205,199.48 -100.0%
A7110	8011	INCENTIVE	9,238.29	9,238.21	9,238.21	.00	9,238.21	9,238.21 -100.0%
A7110	8030	SOCIAL SEC	72,386.09	67,314.45	67,314.45	.00	57,750.77	60,254.84 -100.0%
A7110	8050	HOSPITAL &	138,804.23	203,740.08	203,740.08	.00	210,500.00	210,500.00 -100.0%
A7110	8051	DENTAL	11,224.49	9,213.80	9,213.80	.00	11,000.00	11,000.00 -100.0%
A7110	8052	VISION	1,252.48	1,370.40	1,370.40	.00	1,300.00	1,300.00 -100.0%
A7110	8053	RET HEALTH	150,250.32	126,363.00	126,363.00	.00	135,000.00	135,000.00 -100.0%
TOTAL PARKS			1,736,572.95	1,730,432.63	1,730,217.60	1,043,909.00	1,588,444.32	1,623,681.39 -6.2%
A7111 GLEN PARK								
A7111	4220	BUILDING A	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00 .0%
TOTAL GLEN PARK			23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00 .0%
A7112 AUDUBON/PAR 3 GOLF COURSES								
A7112	1000	PERSONAL S	315,425.25	277,824.00	276,283.80	315,000.00	280,092.00	280,092.00 13.4%
A7112	1200	OVERTIME	19,937.15	.00	.00	15,000.00	.00	.00 .0%
A7112	1300	LONGEVITY	4,520.00	5,035.00	5,035.00	5,235.00	5,235.00	5,235.00 4.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7112	1800	CLOTHING	1,960.00	2,695.00	2,940.00	2,695.00	.00	.00	.0%
A7112	1853	SICK INCEN	397.32	.00	295.20	.00	.00	.00	.0%
A7112	1870	PESTICIDE	1,000.00	.00	1,000.00	.00	.00	.00	.0%
A7112	4040	TRAVEL	.00	200.00	200.00	200.00	200.00	200.00	.0%
A7112	4060	TELEPHONE	.00	100.00	100.00	.00	.00	.00	-100.0%
A7112	4070	UTILITIES	6,572.28	10,200.00	10,200.00	.00	10,200.00	10,200.00	-100.0%
A7112	4110	CONTRACTUA	5,898.56	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
A7112	4120	TRAINING &	400.00	600.00	580.00	580.00	580.00	580.00	-3.3%
A7112	4220	BUILDING A	13,854.32	1,000.00	1,000.00	15,000.00	15,000.00	15,000.00	1400.0%
A7112	4240	TRUCKS, TR	14,242.42	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
A7112	4290	RECREATION	825.59	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
A7112	4310	GAS AND OI	20,799.64	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A7112	4340	LANDSCAPIN	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A7112	4350	CHEMICALS	27,776.42	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
A7112	4430	MISCELLANE	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
A7112	4450	SMALL TOOL	.00	200.00	200.00	100.00	100.00	100.00	-50.0%
A7112	4520	DRUG AND A	.00	150.00	150.00	150.00	150.00	150.00	.0%
A7112	8010	ST. RETIRE	52,398.60	51,373.50	51,373.50	.00	37,174.81	37,174.81	-100.0%
A7112	8030	SOCIAL SEC	25,408.52	21,844.88	21,844.88	.00	21,827.52	21,827.52	-100.0%
A7112	8050	HOSPITAL &	50,433.39	61,032.00	61,032.00	.00	52,250.00	52,250.00	-100.0%
A7112	8051	DENTAL	4,044.98	2,377.44	2,377.44	.00	1,900.00	1,900.00	-100.0%
A7112	8052	VISION	455.08	354.83	354.83	.00	300.00	300.00	-100.0%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7112	8053	RET HEALTH	54,592.23	.00	.00	.00	.00	.00	.0%
TOTAL AUDUBON/PAR 3 GOLF COU			620,941.75	510,986.65	510,966.65	428,460.00	499,509.33	499,509.33	-2.2%
A7113	OAKWOOD GOLF COURSE								
A7113	1000	PERSONAL S	112,167.36	123,456.00	122,456.00	123,456.00	123,456.00	123,456.00	.0%
A7113	1200	OVERTIME	5,660.99	.00	.00	1,500.00	.00	.00	.0%
A7113	1300	LONGEVITY	2,560.00	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00	.0%
A7113	1800	CLOTHING	980.00	980.00	980.00	980.00	.00	.00	.0%
A7113	1870	PESTICIDE	500.00	.00	1,000.00	.00	.00	.00	.0%
A7113	4070	UTILITIES	580.46	950.00	950.00	950.00	600.00	600.00	.0%
A7113	4110	CONTRACTUA	7,719.08	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A7113	4120	TRAINING &	.00	360.00	380.00	380.00	380.00	380.00	5.6%
A7113	4220	BUILDING A	627.82	2,000.00	7,500.00	2,000.00	2,000.00	2,000.00	.0%
A7113	4240	TRUCKS, TR	628.14	7,500.00	4,000.00	7,000.00	7,000.00	7,000.00	-6.7%
A7113	4290	RECREATION	.00	750.00	750.00	500.00	500.00	500.00	-33.3%
A7113	4310	GAS AND OI	1,246.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A7113	4340	LANDSCAPIN	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	.0%
A7113	4350	CHEMICALS	8,741.89	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
A7113	4430	MISCELLANE	.00	500.00	500.00	.00	.00	.00	-100.0%
A7113	4450	SMALL TOOL	.00	200.00	200.00	200.00	200.00	200.00	.0%
A7113	8010	ST. RETIRE	23,964.86	25,784.22	25,784.22	.00	25,473.37	25,473.37	-100.0%
A7113	8030	SOCIAL SEC	9,386.08	9,699.89	9,699.89	.00	9,624.92	9,624.92	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7140	4310	GAS AND OI	7,270.64	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
A7140	4320	M&S AUTO P	.00	500.00	500.00	500.00	500.00	500.00	.0%
A7140	4350	CHEMICALS	438.30	500.00	500.00	500.00	500.00	500.00	.0%
A7140	4410	PUBLIC SAF	.00	400.00	400.00	400.00	400.00	400.00	.0%
A7140	4420	UNIFORMS &	1,096.34	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7140	4450	SMALL TOOL	.00	100.00	100.00	100.00	100.00	100.00	.0%
A7140	6010	PRINCIPAL	.00	3,288.39	3,288.39	.00	.00	.00	-100.0%
A7140	7010	INTEREST O	.00	887.87	887.87	.00	.00	.00	-100.0%
A7140	8010	ST. RETIRE	108,636.73	121,407.46	121,407.46	.00	128,880.36	128,880.36	-100.0%
A7140	8030	SOCIAL SEC	10,062.66	7,857.77	7,857.77	12,101.32	12,150.69	12,150.69	54.0%
A7140	8050	HOSPITAL &	37,766.78	153,172.75	153,172.75	.00	156,500.00	156,500.00	-100.0%
A7140	8051	DENTAL	9,415.33	7,672.94	7,672.94	.00	8,000.00	8,000.00	-100.0%
A7140	8052	VISION	-3,649.13	974.12	974.12	.00	1,000.00	1,000.00	-100.0%
A7140	8053	RET HEALTH	86,354.64	86,354.64	86,354.64	.00	95,000.00	95,000.00	-100.0%
A7140	8060	UNEMPLOYME	3,645.00	.00	.00	.00	.00	.00	.0%
TOTAL AMHERST REC COMPLEX			450,105.83	558,681.87	554,681.87	265,588.54	638,263.65	638,263.65	14.2%
A7141	RECREATION-CLEARFIELD								
A7141	1000	PERSONAL S	158,728.36	182,991.85	182,980.75	190,771.68	190,771.68	190,771.68	4.3%
A7141	1200	OVERTIME	7,121.21	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A7141	1300	LONGEVITY	3,850.00	3,950.00	3,950.00	4,050.00	4,050.00	4,050.00	2.5%
A7141	1400	VAC BUYBAC	1,689.60	1,759.70	1,770.80	1,850.00	1,845.38	1,845.38	5.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7141	1600	RETRO-PAY	-9,117.93	.00	.00	.00	.00	.0%
A7141	1800	CLOTHING	1,600.00	.00	.00	.00	.00	.0%
A7141	1850	LUMP RETIR	9,147.94	.00	.00	.00	.00	.0%
A7141	1853	SICK INCEN	84.48	.00	.00	.00	.00	.0%
A7141	4060	TELEPHONE	734.95	1,000.00	1,000.00	800.00	800.00	-20.0%
A7141	4070	UTILITIES	42,618.21	48,500.00	48,500.00	46,000.00	44,500.00	-5.2%
A7141	4110	CONTRACTUA	5,263.57	4,000.00	4,000.00	5,000.00	5,000.00	25.0%
A7141	4120	TRAINING &	.00	500.00	500.00	100.00	100.00	-80.0%
A7141	4220	BUILDING A	19,511.30	35,000.00	48,930.00	35,000.00	35,000.00	.0%
A7141	4230	PASSENGER	.00	400.00	400.00	100.00	100.00	-75.0%
A7141	4240	TRUCKS, TR	9,138.29	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A7141	4310	GAS AND OI	2,842.15	6,000.00	6,000.00	5,500.00	5,500.00	-8.3%
A7141	4320	M&S AUTO P	.00	500.00	500.00	500.00	500.00	.0%
A7141	4350	CHEMICALS	5,139.94	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A7141	4410	PUBLIC SAF	.00	275.00	275.00	250.00	250.00	-9.1%
A7141	4420	UNIFORMS &	410.10	300.00	300.00	300.00	300.00	.0%
A7141	4450	SMALL TOOL	.00	100.00	100.00	100.00	100.00	.0%
A7141	6010	PRINCIPAL	45,000.00	70,647.79	70,647.79	.00	70,647.79	-100.0%
A7141	6020	PRINCIPAL	104,881.00	.00	.00	.00	.00	.0%
A7141	7010	INTEREST O	1,125.00	19,929.31	19,929.31	.00	20,357.44	-100.0%
A7141	7020	INTEREST O	8,491.38	.00	.00	.00	.00	.0%
A7141	8010	ST. RETIRE	32,208.06	33,132.58	33,132.58	.00	36,108.90	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7141	8030	SOCIAL SEC	13,242.44	15,200.67	15,200.67	15,810.38	15,810.03	15,810.03	4.0%
A7141	8050	HOSPITAL &	36,353.79	50,871.13	50,871.13	.00	52,250.00	52,250.00	-100.0%
A7141	8051	DENTAL	4,748.43	5,646.06	5,646.06	.00	4,500.00	4,500.00	-100.0%
A7141	8052	VISION	240.18	250.52	250.52	.00	350.00	350.00	-100.0%
TOTAL RECREATION-CLEARFIELD			505,052.45	506,954.61	520,884.61	332,132.06	514,841.22	514,841.22	1.6%
A7142	RECREATION-BASSETT								
A7142	1000	PERSONAL S	2,141.03	2,500.00	2,992.48	.00	2,500.00	2,500.00	-100.0%
A7142	1200	OVERTIME	88.04	2,500.00	2,007.52	.00	.00	.00	-100.0%
A7142	4070	UTILITIES	2,292.94	2,200.00	2,200.00	2,500.00	2,400.00	2,400.00	13.6%
A7142	4110	CONTRACTUA	.00	400.00	400.00	250.00	250.00	250.00	-37.5%
A7142	4150	SPEC CELEB	4,790.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	-25.0%
A7142	4220	BUILDING A	999.26	4,000.00	.00	4,000.00	4,000.00	4,000.00	.0%
A7142	8030	SOCIAL SEC	170.52	382.50	382.50	.00	382.50	382.50	-100.0%
TOTAL RECREATION-BASSETT			10,481.79	31,982.50	27,982.50	21,750.00	24,532.50	24,532.50	-23.3%
A7143	NORTH AMHERST COMM.								
A7143	1000	PERSONAL S	65,616.65	87,797.92	87,797.92	116,733.92	96,015.20	96,015.20	33.0%
A7143	1200	OVERTIME	725.61	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00	.0%
A7143	1300	LONGEVITY	3,100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A7143	1600	RETRO-PAY	-6,121.32	.00	.00	.00	.00	.00	.0%
A7143	1800	CLOTHING	400.00	.00	.00	.00	.00	.00	.0%
A7143	1853	SICK INCEN	84.48	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE	
A7145	1400	VAC BUYBAC	7,714.01	8,201.02	8,240.23	8,500.00	8,161.20	8,161.20	3.6%
A7145	1600	RETRO-PAY	-49,036.07	.00	.00	.00	.00	.00	.0%
A7145	1800	CLOTHING	7,200.00	.00	.00	.00	.00	.00	.0%
A7145	1850	LUMP RETIR	25,917.41	.00	.00	.00	.00	.00	.0%
A7145	1853	SICK INCEN	4,009.97	.00	561.87	.00	.00	.00	.0%
A7145	2130	COMPUTER E	5,729.01	3,450.00	3,450.00	2,500.00	2,500.00	2,500.00	-27.5%
A7145	2600	OTHER	.00	.00	2,182.00	.00	.00	.00	.0%
A7145	4010	OFFICE SUP	12,380.70	13,000.00	11,600.00	13,000.00	13,000.00	13,000.00	.0%
A7145	4012	CR. CARD	12,608.32	10,000.00	10,000.00	13,000.00	13,000.00	13,000.00	30.0%
A7145	4013	BANK FEES	.00	750.00	750.00	750.00	750.00	750.00	.0%
A7145	4020	POSTAGE &	1,673.74	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A7145	4025	PRINT/ADV/	13,047.79	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A7145	4030	PRINTING &	471.88	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	-50.0%
A7145	4040	TRAVEL	124.12	100.00	100.00	500.00	500.00	500.00	400.0%
A7145	4050	MILEAGE	5,851.22	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
A7145	4060	TELEPHONE	6,825.33	9,500.00	9,500.00	9,200.00	9,200.00	9,200.00	-3.2%
A7145	4070	UTILITIES	25,016.14	52,750.00	52,750.00	52,000.00	30,000.00	30,000.00	-1.4%
A7145	4080	DUES & SUB	1,262.00	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	30.0%
A7145	4090	PROFESSION	20,917.04	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
A7145	4100	RENTALS	254,125.22	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	.0%
A7145	4110	CONTRACTUA	193,903.56	190,000.00	190,000.00	195,000.00	195,000.00	195,000.00	2.6%
A7145	4120	TRAINING &	2,510.47	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7145	4121	ACCRED EXP	1,300.00	.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
A7145	4150	SPEC CELEB	29,005.16	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
A7145	4160	PHYSICAL E	340.00	250.00	250.00	300.00	300.00	300.00	20.0%
A7145	4170	LATCHKEY	21,913.45	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00	17.6%
A7145	4210	FURNITURE	.00	250.00	250.00	.00	.00	.00	-100.0%
A7145	4220	BUILDING A	2,408.19	11,250.00	11,250.00	10,000.00	10,000.00	10,000.00	-11.1%
A7145	4230	PASSENGER	.00	750.00	750.00	500.00	500.00	500.00	-33.3%
A7145	4290	RECREATION	40,716.99	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	.0%
A7145	4310	GAS AND OI	381.63	750.00	750.00	500.00	500.00	500.00	-33.3%
A7145	4410	PUBLIC SAF	2,543.67	1,600.00	1,600.00	2,000.00	2,000.00	2,000.00	25.0%
A7145	6010	PRINCIPAL	.00	1,111.11	1,111.11	.00	5,357.14	5,357.14	-100.0%
A7145	7010	INTEREST O	.00	2,550.00	2,550.00	.00	5,250.00	5,250.00	-100.0%
A7145	8010	ST. RETIRE	246,581.90	255,817.90	255,817.90	.00	246,083.31	246,083.31	-100.0%
A7145	8011	INCENTIVE	11,474.89	11,474.79	11,474.79	.00	11,474.79	11,474.79	-100.0%
A7145	8030	SOCIAL SEC	126,019.50	133,225.06	133,225.06	136,302.34	136,286.36	139,640.52	2.3%
A7145	8050	HOSPITAL &	151,433.91	206,920.32	206,920.32	.00	222,750.00	222,750.00	-100.0%
A7145	8051	DENTAL	18,811.91	19,215.24	19,215.24	.00	19,700.00	19,700.00	-100.0%
A7145	8052	VISION	1,265.31	1,412.42	1,412.42	.00	1,425.00	1,425.00	-100.0%
A7145	8053	RET HEALTH	79,242.36	76,792.08	76,792.08	.00	85,000.00	85,000.00	-100.0%
A7145	8060	UNEMPLOYME	102.08	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION JOINT PROJE			2,944,760.80	3,172,804.31	3,174,986.31	2,653,380.31	3,144,591.28	3,191,790.66	.6%
A7146	NORTH FOREST PARK								
A7146	1000	PERSONAL S	9,277.52	14,513.72	13,087.65	14,513.72	14,513.72	14,513.72	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7146	1200	OVERTIME	847.44	.00	1,426.07	.00	.00	.00	.0%
A7146	4060	TELEPHONE	.00	800.00	800.00	.00	.00	.00	-100.0%
A7146	4070	UTILITIES	7,554.13	7,400.00	7,400.00	7,400.00	8,750.00	8,750.00	.0%
A7146	4110	CONTRACTUA	775.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A7146	4220	BUILDING A	1,905.28	7,500.00	7,500.00	6,000.00	6,000.00	6,000.00	-20.0%
A7146	4290	RECREATION	.00	500.00	500.00	.00	.00	.00	-100.0%
A7146	4310	GAS AND OI	.00	2,000.00	2,000.00	500.00	500.00	500.00	-75.0%
A7146	4350	CHEMICALS	1,862.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A7146	4410	PUBLIC SAF	.00	200.00	200.00	200.00	200.00	200.00	.0%
A7146	8030	SOCIAL SEC	774.58	1,110.30	1,110.30	1,110.30	1,110.30	1,110.30	.0%
TOTAL NORTH FOREST PARK			22,995.95	37,024.02	37,024.02	32,724.02	34,074.02	34,074.02	-8.0%
A7250	GOLF-AUDUBON								
A7250	1000	PERSONAL S	105,880.54	89,912.64	89,912.64	98,989.81	98,989.81	98,989.81	10.1%
A7250	1200	OVERTIME	40.16	.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	5,752.54	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A7250	4070	UTILITIES	12,413.68	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	.0%
A7250	4100	RENTALS	1,801.00	32,000.00	24,331.00	20,000.00	20,000.00	20,000.00	-37.5%
A7250	4110	CONTRACTUA	23,692.80	24,450.00	34,719.00	24,450.00	24,450.00	24,450.00	.0%
A7250	4220	BUILDING A	8,858.56	29,000.00	29,000.00	25,000.00	25,000.00	25,000.00	-13.8%

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7250	4290	RECREATION	10,733.78	.00	.00	.00	.00	.00	.0%
A7250	4310	GAS AND OI	6,522.64	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A7250	4410	PUBLIC SAF	.00	250.00	250.00	250.00	250.00	250.00	.0%
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	27,274.47	27,274.47	.00	20,362.70	20,362.70	-100.0%
A7250	7020	INTEREST O	11,714.37	.00	.00	.00	.00	.00	.0%
A7250	8030	SOCIAL SEC	8,102.94	6,878.32	6,878.32	7,572.72	7,572.72	7,572.72	10.1%
A7250	8060	UNEMPLOYME	1,145.00	.00	.00	.00	.00	.00	.0%
TOTAL GOLF-AUDUBON			311,854.01	357,661.86	360,261.86	208,962.53	344,521.66	344,521.66	-3.7%
A7251	GOLF-OAKWOOD								
A7251	1000	PERSONAL S	37,819.58	28,513.00	28,513.00	38,761.01	38,761.01	38,761.01	35.9%
A7251	4060	TELEPHONE	387.89	300.00	300.00	.00	.00	.00	-100.0%
A7251	4070	UTILITIES	4,787.43	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
A7251	4100	RENTALS	.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	.0%
A7251	4110	CONTRACTUA	641.01	2,500.00	5,120.00	2,000.00	2,000.00	2,000.00	-20.0%
A7251	4220	BUILDING A	4,533.13	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	66.7%
A7251	4240	TRUCKS, TR	164.97	.00	.00	.00	.00	.00	.0%
A7251	4290	RECREATION	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
A7251	4310	GAS AND OI	596.45	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00	-9.1%
A7251	8030	SOCIAL SEC	2,893.17	2,181.24	2,181.24	2,965.22	2,965.22	2,965.22	35.9%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 52
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL GOLF-OAKWOOD			51,823.63	48,444.24	51,064.24	60,976.23	60,976.23	60,976.23	25.9%
A7252	GOLF-PAR3								
A7252	1000	PERSONAL S	14,811.01	27,143.27	27,143.27	37,918.15	37,918.15	37,918.15	39.7%
A7252	1400	VAC BUYBAC	.00	.00	.00	.00	1,698.12	1,698.12	.0%
A7252	4060	TELEPHONE	362.04	500.00	500.00	.00	.00	.00	-100.0%
A7252	4070	UTILITIES	1,476.71	2,000.00	2,000.00	.00	2,500.00	2,500.00	-100.0%
A7252	4110	CONTRACTUA	.00	1,000.00	3,340.00	.00	.00	.00	-100.0%
A7252	4220	BUILDING A	365.05	2,000.00	2,000.00	.00	.00	.00	-100.0%
A7252	4410	PUBLIC SAF	.00	150.00	150.00	.00	.00	.00	-100.0%
A7252	8030	SOCIAL SEC	1,133.14	2,076.46	2,076.46	2,900.74	2,900.74	2,900.74	39.7%
A7252	8060	UNEMPLOYME	2,262.00	.00	.00	.00	.00	.00	.0%
TOTAL GOLF-PAR3			20,409.95	34,869.73	37,209.73	40,818.89	45,017.01	45,017.01	29.1%
A7253	ICE RINK FACILITY								
A7253	1000	PERSONAL S	.00	.00	700,000.00	.00	.00	710,884.26	.0%
A7253	1200	OVERTIME	.00	.00	17,500.00	.00	.00	10,000.00	.0%
A7253	1300	LONGEVITY	.00	.00	3,000.00	.00	.00	1,800.00	.0%
A7253	1400	VAC BUYBAC	.00	.00	4,000.00	.00	.00	1,698.12	.0%
A7253	2150	BUILDING I	.00	.00	50,000.00	.00	.00	.00	.0%
A7253	2250	TRUCKS, TR	.00	.00	160,000.00	.00	.00	.00	.0%
A7253	2450	PUBLIC SAF	.00	.00	200.00	.00	.00	.00	.0%
A7253	2500	RECREATION	.00	.00	10,000.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 53
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7253 2600 OTHER	.00	.00	.00	.00	.00	.00	.0%
A7253 4004 CASH OV/SH	.00	.00	100.00	.00	.00	.00	.0%
A7253 4010 OFFICE SUP	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A7253 4011 COMP SUPPL	.00	.00	4,000.00	.00	.00	.00	.0%
A7253 4012 CR. CARD	.00	.00	7,000.00	.00	.00	.00	.0%
A7253 4013 BANK FEES	.00	.00	1,500.00	.00	.00	.00	.0%
A7253 4020 POSTAGE &	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A7253 4025 PRINT/ADV/	.00	.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
A7253 4030 PRINTING &	.00	.00	2,500.00	.00	.00	.00	.0%
A7253 4035 PROMOTION	.00	.00	1,500.00	.00	.00	.00	.0%
A7253 4040 TRAVEL	.00	.00	3,200.00	.00	.00	.00	.0%
A7253 4050 MILEAGE	.00	.00	300.00	.00	.00	.00	.0%
A7253 4060 TELEPHONE	.00	.00	400.00	.00	.00	.00	.0%
A7253 4080 DUES & SUB	.00	.00	250.00	250.00	250.00	250.00	.0%
A7253 4090 PROFESSION	.00	.00	18,650.00	20,000.00	20,000.00	20,000.00	.0%
A7253 4100 RENTALS	.00	.00	1,000.00	.00	.00	.00	.0%
A7253 4110 CONTRACTUA	.00	.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
A7253 4120 TRAINING &	.00	.00	3,350.00	2,000.00	2,000.00	2,000.00	.0%
A7253 4160 PHYSICAL E	.00	.00	.00	.00	.00	.00	.0%
A7253 4220 BUILDING A	.00	.00	225,000.00	225,000.00	225,000.00	225,000.00	.0%
A7253 4240 TRUCKS, TR	.00	.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A7253 4290 RECREATION	.00	.00	5,000.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 54
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7253	4310	GAS AND OI	.00	.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A7253	4380	M&S BUILDI	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A7253	4390	M&S JANITO	.00	.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
A7253	4410	PUBLIC SAF	.00	.00	500.00	.00	.00	.00	.0%
A7253	4420	UNIFORMS &	.00	.00	210.00	.00	.00	.00	.0%
A7253	4430	MISCELLANE	.00	.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
A7253	4450	SMALL TOOL	.00	.00	400.00	.00	.00	.00	.0%
A7253	4600	PROP TAXES	.00	.00	68,944.31	68,000.00	68,000.00	68,000.00	.0%
A7253	4700	UTILITIES-	.00	.00	140,000.00	140,000.00	115,000.00	115,000.00	.0%
A7253	4710	UTILITIES-	.00	.00	454,200.00	400,000.00	400,000.00	400,000.00	.0%
A7253	4740	UTILITIES-	.00	.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
A7253	6010	PRINCIPAL	.00	.00	910,000.00	.00	1,001,111.11	1,001,111.11	.0%
A7253	7010	INTEREST O	.00	.00	444,905.26	.00	412,795.76	412,795.76	.0%
A7253	7020	INTEREST O	.00	.00	13,800.00	.00	.00	.00	.0%
A7253	8010	ST. RETIRE	.00	.00	152,145.00	.00	36,097.57	36,097.57	.0%
A7253	8030	SOCIAL SEC	.00	.00	55,424.25	.00	.00	55,415.25	.0%
A7253	8050	HOSPITAL &	.00	.00	115,000.00	.00	115,000.00	115,000.00	.0%
A7253	8051	DENTAL	.00	.00	7,000.00	.00	5,000.00	5,000.00	.0%
A7253	8052	VISION	.00	.00	2,000.00	.00	300.00	300.00	.0%
TOTAL ICE RINK FACILITY			.00	.00	3,734,978.82	1,007,250.00	2,552,554.44	3,332,352.07	.0%
A7340	EGGERTSVILLE COMM CENTER								
A7340	4060	TELEPHONE	3,454.25	3,500.00	3,500.00	3,500.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 55
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
A7340	4070	UTILITIES	16,393.11	20,300.00	20,300.00	18,000.00	.00	.00	-11.3%
A7340	4110	CONTRACTUA	1,424.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
A7340	4220	BUILDING A	.00	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%
A7340	6010	PRINCIPAL	60,562.00	88,194.00	88,194.00	.00	90,390.00	90,390.00	-100.0%
A7340	6020	PRINCIPAL	25,000.00	.00	.00	.00	.00	.00	.0%
A7340	7010	INTEREST O	27,645.16	33,797.38	33,797.38	.00	29,806.06	29,806.06	-100.0%
A7340	7020	INTEREST O	3,562.50	.00	.00	.00	.00	.00	.0%
TOTAL EGGERTSVILLE COMM CENT			138,041.02	149,291.38	149,291.38	24,000.00	120,196.06	120,196.06	-19.5%
A7450	MUSEUM								
A7450	1600	RETRO-PAY	-19,943.23	.00	.00	.00	.00	.00	.0%
A7450	4025	PRINT/ADV/	784.67	1,700.00	1,700.00	1,200.00	1,200.00	1,200.00	-29.4%
A7450	4070	UTILITIES	47,373.61	52,000.00	52,000.00	52,000.00	51,000.00	51,000.00	.0%
A7450	4110	CONTRACTUA	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00	.0%
A7450	6010	PRINCIPAL	25,000.00	.00	.00	.00	.00	.00	.0%
A7450	7010	INTEREST O	625.00	.00	.00	.00	.00	.00	.0%
A7450	8011	INCENTIVE	7,052.27	7,052.21	7,052.21	.00	7,052.21	7,052.21	-100.0%
A7450	8030	SOCIAL SEC	-1,525.67	.00	.00	.00	.00	.00	.0%
A7450	8053	RET HEALTH	42,080.10	42,104.80	42,104.80	.00	46,000.00	46,000.00	-100.0%
TOTAL MUSEUM			576,446.75	577,857.01	577,857.01	528,200.00	580,252.21	580,252.21	.4%
A7550	CELEBRATIONS								
A7550	4150	SPEC CELEB	31,613.40	40,000.00	41,548.00	40,000.00	40,000.00	40,000.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

PG 56
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

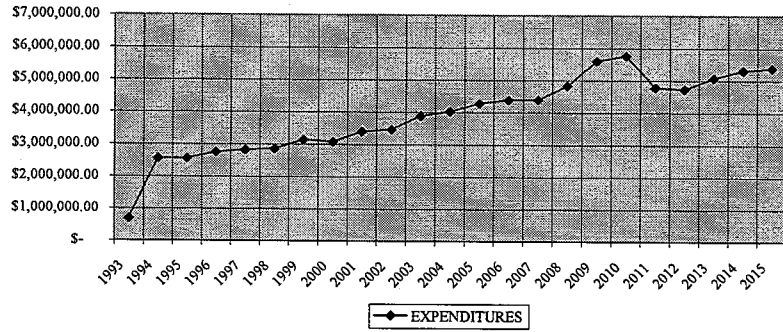
ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL CELEBRATIONS	31,613.40	40,000.00	41,548.00	40,000.00	40,000.00	40,000.00	.0%
A9040 WORKMEN'S COMPENSATION							
A9040 8040 WORKMEN'S	182,006.88	.00	.00	.00	.00	.00	.0%
TOTAL WORKMEN'S COMPENSATION	182,006.88	.00	.00	.00	.00	.00	.0%
A9060 HOSPITAL & MEDICAL INSUR							
A9060 8050 HOSPITAL &	-60,982.35	.00	.00	.00	.00	.00	.0%
A9060 8051 DENTAL	-63,209.00	.00	.00	.00	.00	.00	.0%
A9060 8052 VISION	-5,415.58	.00	.00	.00	.00	.00	.0%
A9060 8053 RET HEALTH	256,344.74	261,200.80	261,200.80	.00	.00	.00	-100.0%
A9060 8054 MCR REIMB	363,485.90	360,000.00	360,000.00	.00	390,000.00	390,000.00	-100.0%
TOTAL HOSPITAL & MEDICAL INS	490,223.71	621,200.80	621,200.80	.00	390,000.00	390,000.00	-37.2%
A9550 TRANSFER TO OTHER FUNDS							
A9550 9000 INTER-FUND	752,236.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO OTHER FUND	752,236.00	.00	.00	.00	.00	.00	.0%
A9710 BONDS SERIAL							
A9710 4110 CONTRACTUA	25,895.66	20,000.00	20,000.00	35,000.00	35,000.00	35,000.00	75.0%
A9710 6010 PRINCIPAL	231,004.50	2,209,894.55	1,299,894.55	.00	990,007.41	990,007.41	-100.0%
A9710 6020 PRINCIPAL	285,139.00	.00	.00	.00	.00	.00	.0%
A9710 7010 INTEREST O	49,731.40	1,434,621.10	988,392.92	.00	716,416.89	716,416.89	-100.0%
A9710 7020 INTEREST O	30,061.41	.00	-13,800.00	.00	.00	.00	.0%
TOTAL BONDS SERIAL	621,831.97	3,664,515.65	2,294,487.47	35,000.00	1,741,424.30	1,741,424.30	-52.5%
TOTAL GENERAL FUND	56,632,146.72	60,226,706.77	63,627,244.01	42,070,417.21	61,373,971.04	62,155,467.62	3.2%
GRAND TOTAL	56,632,146.72	60,226,706.77	63,627,244.01	42,070,417.21	61,373,971.04	62,155,467.62	3.2%

2015
PART TOWN FUND
B

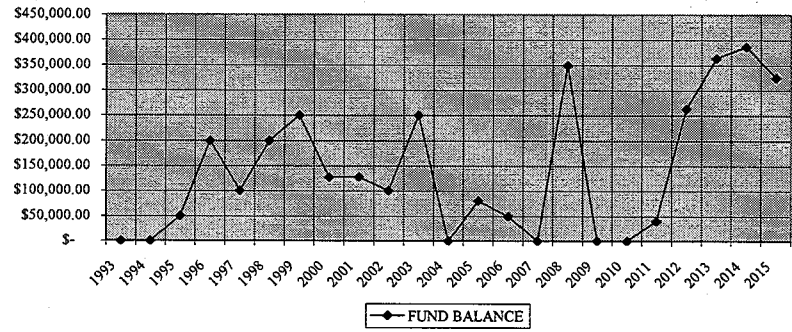
**Town of Amherst
Part Town Fund
(Town Outside Village)
2015 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2015</u>	<u>2014</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 5,372,630	\$ 5,303,262	\$ 69,368	1.31%
LESS: Estimated Revenues	\$ (2,533,770)	\$ (2,208,069)	\$ 325,701	14.75%
LESS: Pension Reserve	\$ -	\$ (50,000)	\$ (50,000)	-100.00%
LESS: Appropriated Fund Balance	\$ (325,468)	\$ (336,752)	\$ (11,284)	
AMOUNT TO RAISE IN TAXES:	<u>\$ 2,513,392</u>	<u>\$ 2,708,441</u>	<u>\$ (195,050)</u>	-7.20%
	CODE 142289			
ASSESSED VALUE 100%	\$ 8,207,775,020	\$ 8,017,754,828	\$ 190,020,192	2.37%
TAX RATE PER \$1000	0.306221	0.337805	(0.031585)	-9.35%

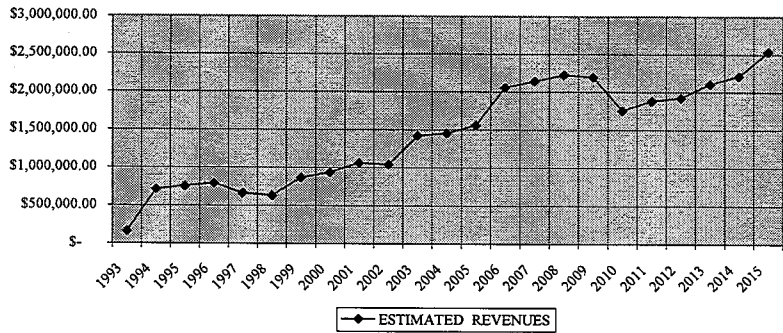
PART TOWN (B)



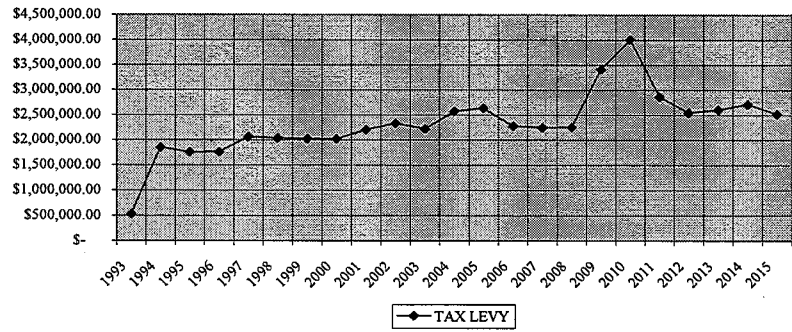
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
B8560	05001	REFUND CUR	-7,603.87	.00	.00	.00	.00	.00	.0%
B8560	05002	EM'EE HEAL	-8,290.69	-11,004.98	-11,004.98	.00	-10,908.80	-10,908.80	-100.0%
B8560	05715	DEBT RES R	.00	-577.09	-577.09	.00	-132.28	-132.28	-100.0%
TOTAL SHADE TREES			-15,894.56	-11,582.07	-11,582.07	.00	-11,041.08	-11,041.08	-4.7%
TOTAL PART TOWN			-5,326,609.44	-4,916,510.13	-4,991,510.13	-2,092,000.00	-5,047,161.75	-5,047,161.75	2.7%
GRAND TOTAL			-5,326,609.44	-4,916,510.13	-4,991,510.13	-2,092,000.00	-5,047,161.75	-5,047,161.75	2.7%

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

Appropriated 7/B <325,467.82>
<5,372,629.57>

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
B3620	BUILDING DEPARTMENT								
B3620	1000	PERSONAL S	1,731,941.07	1,800,290.95	1,792,290.95	1,775,620.93	1,818,758.93	1,818,758.93	-1.4%
B3620	1200	OVERTIME	141,998.30	50,000.00	127,647.72	75,000.00	90,000.00	90,000.00	50.0%
B3620	1300	LONGEVITY	29,150.00	32,350.00	32,350.00	33,350.00	33,350.00	33,350.00	3.1%
B3620	1400	VAC BUYBAC	4,985.87	5,085.57	5,108.08	6,000.00	3,937.67	3,937.67	18.0%
B3620	1600	RETRO-PAY	-132,880.15	.00	.00	.00	.00	.00	.0%
B3620	1800	CLOTHING	10,800.00	.00	.00	.00	.00	.00	.0%
B3620	1850	LUMP RETIR	.00	.00	.00	.00	.00	.00	.0%
B3620	1853	SICK INCEN	7,264.58	.00	.00	.00	.00	.00	.0%
B3620	1880	RET INCENT	.00	.00	.00	.00	7,000.00	7,000.00	.0%
B3620	2100	FURNITURE-	7,414.25	500.00	500.00	500.00	.00	.00	.0%
B3620	2130	COMPUTER E	69,675.04	3,000.00	3,000.00	8,400.00	8,400.00	8,400.00	180.0%
B3620	2140	PHOTOGRAPH	.00	250.00	250.00	250.00	.00	.00	.0%
B3620	2200	PASSENGER	.00	.00	.00	58,510.00	.00	.00	.0%
B3620	2450	PUBLIC SAF	.00	300.00	300.00	300.00	.00	.00	.0%
B3620	2600	OTHER	12,395.00	.00	.00	.00	.00	.00	.0%
B3620	4010	OFFICE SUP	18,284.49	17,000.00	17,000.00	19,000.00	19,000.00	19,000.00	11.8%
B3620	4019	CODE BOOKS	.00	500.00	500.00	9,300.00	9,300.00	9,300.00	1760.0%
B3620	4020	POSTAGE &	2,594.90	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
B3620	4025	PRINT/ADV/	1,458.92	2,600.00	2,600.00	3,640.00	3,640.00	3,640.00	40.0%
B3620	4026	MICROFILM	.00	2,000.00	2,000.00	38,000.00	38,000.00	38,000.00	1800.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
B3620	4040	TRAVEL	222.11	800.00	800.00	800.00	800.00	800.00	.0%
B3620	4050	MILEAGE	171.30	300.00	300.00	300.00	300.00	300.00	.0%
B3620	4060	TELEPHONE	5,655.42	6,200.00	6,200.00	6,000.00	6,000.00	6,000.00	-3.2%
B3620	4090	PROFESSION	2,540.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
B3620	4110	CONTRACTUA	138.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
B3620	4120	TRAINING &	9,306.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
B3620	4210	FURNITURE	.00	200.00	200.00	200.00	200.00	200.00	.0%
B3620	4230	PASSENGER	3,484.25	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	-20.0%
B3620	4310	GAS AND OI	28,007.22	28,000.00	28,000.00	28,500.00	28,500.00	28,500.00	1.8%
B3620	4420	UNIFORMS &	3,131.18	4,800.00	4,800.00	4,100.00	4,100.00	4,100.00	-14.6%
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	16,000.00	16,000.00	-100.0%
B3620	7010	INTEREST O	.00	4,230.06	4,230.06	.00	4,200.00	4,200.00	-100.0%
B3620	8010	ST. RETIRE	393,933.82	413,119.53	413,119.53	.00	401,979.07	401,979.07	-100.0%
B3620	8030	SOCIAL SEC	134,398.83	144,411.08	149,740.85	144,582.78	148,872.56	148,872.56	.1%
B3620	8050	HOSPITAL &	261,327.11	351,045.76	351,045.76	.00	346,250.00	346,250.00	-100.0%
B3620	8051	DENTAL	20,242.43	16,300.29	16,300.29	.00	22,000.00	22,000.00	-100.0%
B3620	8052	VISION	1,970.30	2,140.64	2,140.64	.00	2,200.00	2,200.00	-100.0%
B3620	8053	RET HEALTH	145,182.84	145,182.84	145,182.84	.00	140,500.00	140,500.00	-100.0%
TOTAL BUILDING DEPARTMENT			2,914,793.08	3,071,123.61	3,146,123.61	2,236,203.71	3,177,138.23	3,177,138.23	3.5%
B4020	REGISTRAR OF VITAL STATS								
B4020	1000	PERSONAL S	3,569.44	2,632.67	2,632.67	2,632.67	2,632.67	2,632.67	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
B4020	8030	SOCIAL SEC	265.23	201.40	201.40	.00	201.40	201.40	-100.0%
TOTAL REGISTRAR OF VITAL STA			3,834.67	2,834.07	2,834.07	2,632.67	2,834.07	2,834.07	.0%
B8010	ZONING BOARD								
B8010	4090	PROFESSION	11,078.82	.00	7,340.00	.00	.00	.00	.0%
B8010	4120	TRAINING &	.00	.00	160.00	.00	.00	.00	.0%
TOTAL ZONING BOARD			11,078.82	.00	7,500.00	.00	.00	.00	.0%
B8020	PLANNING DEPARTMENT								
B8020	1000	PERSONAL S	499,526.26	582,873.30	585,468.74	594,355.96	594,355.96	594,355.96	2.0%
B8020	1300	LONGEVITY	9,850.00	10,450.00	10,450.00	.00	10,950.00	10,950.00	-100.0%
B8020	1400	VAC BUYBAC	2,864.85	2,922.14	2,927.72	.00	3,005.83	3,005.83	-100.0%
B8020	1600	RETRO-PAY	-38,109.69	.00	.00	.00	.00	.00	.0%
B8020	1800	CLOTHING	2,000.00	.00	.00	.00	.00	.00	.0%
B8020	1853	SICK INCEN	3,893.56	.00	.00	.00	.00	.00	.0%
B8020	2130	COMPUTER E	5,524.86	6,000.00	6,000.00	3,300.00	3,300.00	3,300.00	-45.0%
B8020	4000	HISTORIC P	172.60	500.00	500.00	500.00	500.00	500.00	.0%
B8020	4010	OFFICE SUP	5,859.52	6,000.00	6,000.00	7,200.00	7,200.00	7,200.00	20.0%
B8020	4020	POSTAGE &	1,729.58	2,800.00	2,800.00	3,760.00	3,760.00	3,760.00	34.3%
B8020	4025	PRINT/ADV/	3,841.43	5,200.00	5,200.00	6,200.00	6,200.00	6,200.00	19.2%
B8020	4040	TRAVEL EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
B8020	4050	MILEAGE EX	1,276.57	1,100.00	1,700.00	1,590.00	1,590.00	1,590.00	44.5%
B8020	4090	PROFESSION	.00	20,000.00	13,200.00	20,000.00	20,000.00	20,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
B8560	4090	PROFESSION	2,819.00	2,000.00	5,100.00	4,000.00	4,000.00	4,000.00	100.0%
B8560	4099	GRANT MATC	.00	23,963.00	23,963.00	.00	.00	.00	-100.0%
B8560	4110	CONTRACTUA	99,999.95	100,000.00	96,900.00	100,000.00	100,000.00	100,000.00	.0%
B8560	4120	TRAINING &	4,555.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
B8560	4240	TRUCKS, TR	24,505.51	21,520.00	24,912.56	24,748.00	24,748.00	24,748.00	15.0%
B8560	4310	GAS AND OI	37,979.62	29,000.00	29,000.00	37,000.00	37,000.00	37,000.00	27.6%
B8560	4340	LANDSCAPIN	6,426.84	12,265.00	12,265.00	12,265.00	12,265.00	12,265.00	.0%
B8560	4350	CHEMICALS	100,011.86	100,000.00	100,000.00	20,000.00	20,000.00	20,000.00	-80.0%
B8560	4410	PUBLIC SAF	.00	500.00	494.67	500.00	500.00	500.00	.0%
B8560	4430	RNGE, PHOTO	5,680.77	6,000.00	2,607.44	6,900.00	6,900.00	6,900.00	15.0%
B8560	4450	SMALL TOOL	419.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
B8560	6000	INSTALL PR	40,187.98	41,728.52	41,728.52	17,728.27	17,728.27	17,728.27	-57.5%
B8560	6010	PRINCIPAL	609.50	621.00	621.00	.00	655.50	655.50	-100.0%
B8560	7000	INSTAL INT	4,814.01	3,273.47	3,273.47	1,672.11	1,672.11	1,672.11	-48.9%
B8560	7010	INTEREST O	290.50	272.20	272.20	.00	247.36	247.36	-100.0%
B8560	8010	ST. RETIRE	109,685.41	109,841.99	109,841.99	.00	98,565.75	98,565.75	-100.0%
B8560	8030	SOCIAL SEC	41,054.17	44,435.25	44,435.25	.00	48,235.32	48,235.32	-100.0%
B8560	8050	HOSPITAL &	86,105.89	103,225.78	103,225.78	.00	103,500.00	103,500.00	-100.0%
B8560	8051	DENTAL	6,742.17	6,917.30	6,917.30	.00	6,900.00	6,900.00	-100.0%
B8560	8052	VISION	776.96	725.27	725.27	.00	750.00	750.00	-100.0%
B8560	8053	RET HEALTH	93,206.36	90,453.22	90,453.22	.00	110,000.00	110,000.00	-100.0%
TOTAL SHADE TREES			1,223,808.46	1,284,865.00	1,284,859.67	887,030.38	1,231,464.31	1,231,464.31	-4.2%
B8561	HIGHWAY - ZONING SIGNS								
B8561	8010	ST. RETIRE	20.85	100.00	100.00	.00	.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL HIGHWAY - ZONING SIGNS	20.85	100.00	100.00	.00	.00	.00	-100.0%
B9040 WORKMEN'S COMPENSATION							
B9040 8040 WORKMEN'S	15,500.00	.00	.00	.00	.00	.00	.0%
TOTAL WORKMEN'S COMPENSATION	15,500.00	.00	.00	.00	.00	.00	.0%
B9060 HOSPITAL & MEDICAL INSUR							
B9060 8050 HOSPITAL &	-6,699.18	.00	.00	.00	.00	.00	.0%
B9060 8051 DENTAL	-776.40	.00	.00	.00	.00	.00	.0%
B9060 8052 VISION	-2,738.54	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL & MEDICAL INS	-10,214.12	.00	.00	.00	.00	.00	.0%
B9550 TRANSFER TO OTHER FUNDS							
B9550 9000 INTER-FUND	26,633.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL TRANSFER TO OTHER FUND	26,633.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL PART TOWN	4,961,514.80	5,303,261.95	5,385,756.62	3,798,172.72	5,372,629.57	5,372,629.57	1.3%
GRAND TOTAL	4,961,514.80	5,303,261.95	5,385,756.62	3,798,172.72	5,372,629.57	5,372,629.57	1.3%

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

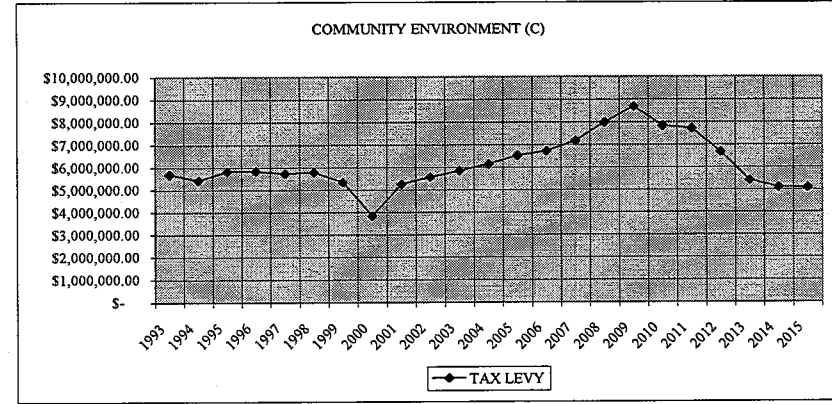
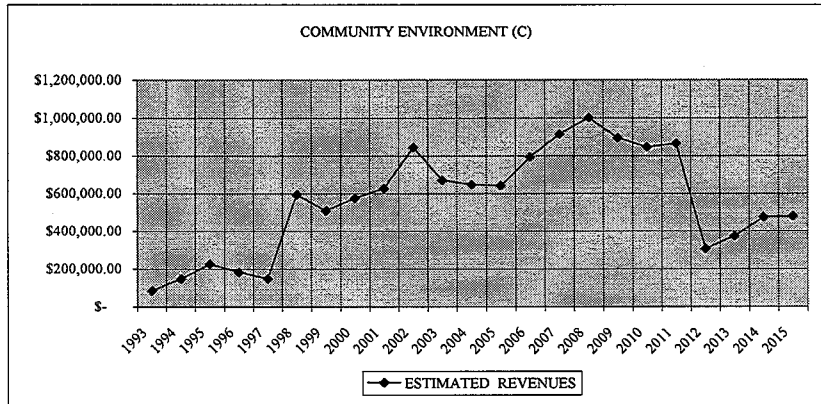
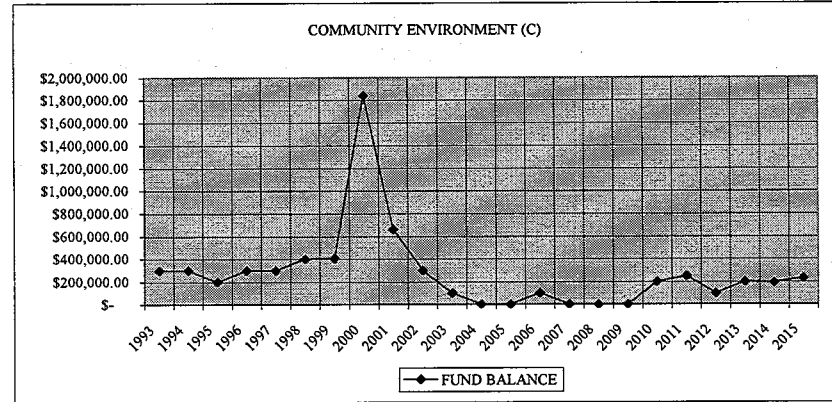
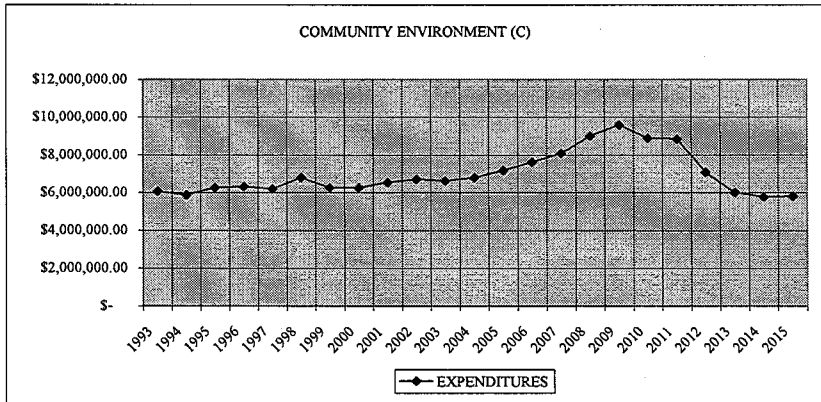
2015
COMMUNITY
ENVIRONMENT

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**Town of Amherst
Community Environment Fund
2015 ADOPTED BUDGET**

	<u>2015</u>	<u>2014</u>	<u>\$increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
<u>ADOPTED BUDGET</u>				
Budget Appropriations	\$ 5,793,482	\$ 5,768,590	\$ 24,892	0.43%
LESS: Estimated Revenues	\$ (478,671)	\$ (473,229)	\$ 5,442	1.14%
Appropriated Fund Balance	\$ (233,711)	\$ (192,731)	\$ 40,980	17.53%
 AMOUNT TO RAISE IN TAXES:	 <u>\$ 5,081,100.71</u>	 <u>\$ 5,102,630</u>	 <u>\$ (21,530)</u>	 <u>-0.42%</u>
 UNITS TO COMPUTE TAX RATE	 34,414	 34,326	 88	 0.26%
 TAX RATE	 <u>\$ 147.646327</u>	 <u>\$ 148.652054</u>	 <u>\$ (1.005727)</u>	 <u>-0.68%</u>

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2013	2014	2014	2015	2015	2015	PCT
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
C8163	05002	EM'EE HEAL	-10,119.61	-10,097.36	-10,097.36	.00	-8,037.16	-8,037.16	-100.0%
C8163	05715	DEBT RES R	.00	-7,502.14	-7,502.14	.00	-1,719.58	-1,719.58	-100.0%
TOTAL DEBRIS			-10,119.61	-19,999.50	-19,999.50	-2,400.00	-12,156.74	-12,156.74	-39.2%
C8164	HOUSEHOLD HAZARD WASTE								
C8164	03089	STATE AID-	-18,622.63	-16,000.00	-16,000.00	-16,000.00	.00	.00	.0%
TOTAL HOUSEHOLD HAZARD WASTE			-18,622.63	-16,000.00	-16,000.00	-16,000.00	.00	.00	-100.0%
TOTAL COMMUNITY ENVIRONMENT			-5,943,302.69	-5,575,859.05	-5,575,859.05	-295,800.00	-5,559,771.47	-5,559,771.47	-.3%
GRAND TOTAL			-5,943,302.69	-5,575,859.05	-5,575,859.05	-295,800.00	-5,559,771.47	-5,559,771.47	-.3%

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Appropriated 7/16 < 233,710.60 >

< 5,793,482.07 >

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2015	2015	2015	PCT
COMMUNITY ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
C1972	ERRONEOUS TAXES							
C1972	4190 TAX REFUND	.00	1,958.46	1,958.46	.00	.00	.00	-100.0%
	TOTAL ERRONEOUS TAXES	.00	1,958.46	1,958.46	.00	.00	.00	-100.0%
C3621	REFUSE ADMINISTRATION							
C3621	1000 PERSONAL S	78,708.07	139,148.75	136,335.75	126,836.75	133,014.00	133,014.00	-8.8%
C3621	1200 OVERTIME	7,248.03	3,531.36	6,344.36	3,531.36	3,531.36	3,531.36	.0%
C3621	1600 RETRO-PAY	-13,009.72	.00	.00	.00	.00	.00	.0%
C3621	1800 CLOTHING	400.00	.00	.00	.00	.00	.00	.0%
C3621	1853 SICK INCEN	353.86	.00	.00	.00	.00	.00	.0%
C3621	2130 COMPUTER E	513.00	.00	.00	1,700.00	1,700.00	1,700.00	.0%
C3621	4010 OFFICE SUP	898.65	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
C3621	4020 POSTAGE &	19.95	600.00	600.00	600.00	600.00	600.00	.0%
C3621	4025 PRINT/ADV/	188.95	500.00	500.00	500.00	500.00	500.00	.0%
C3621	4030 PRINTING &	342.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
C3621	4060 TELEPHONE	335.04	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
C3621	4090 PROFESSION	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
C3621	4110 CONTRACTUA	15.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
C3621	4111 RODENT CON	5,885.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
C3621	4120 TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	.0%
C3621	4240 TRUCKS, TR	1,235.27	5,865.00	5,865.00	6,744.75	4,000.00	4,000.00	15.0%
C3621	4310 GAS AND OI	10,263.03	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	25.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2013	2014	2014	2015	2015	2015	PCT
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
C3621	4420	UNIFORMS &	612.54	210.00	210.00	210.00	210.00	210.00	.0%
C3621	4520	DRUG AND A	135.00	135.00	135.00	135.00	135.00	135.00	.0%
C3621	8010	ST. RETIRE	12,122.83	10,017.44	10,017.44	.00	12,000.00	12,000.00	-100.0%
C3621	8030	SOCIAL SEC	5,358.30	10,915.03	10,915.03	10,009.09	10,445.72	10,445.72	-8.3%
C3621	8050	HOSPITAL &	11,357.45	15,258.00	15,258.00	.00	25,000.00	25,000.00	-100.0%
C3621	8051	DENTAL	1,509.10	1,330.91	1,330.91	.00	2,600.00	2,600.00	-100.0%
C3621	8052	VISION	152.85	192.69	192.69	.00	100.00	100.00	-100.0%
C3621	8053	RET HEALTH	76,982.76	76,982.76	76,982.76	.00	80,000.00	80,000.00	-100.0%
TOTAL REFUSE ADMINISTRATION			202,126.96	295,486.94	295,486.94	183,066.95	304,636.08	304,636.08	3.1%
C8161	GARBAGE								
C8161	4110	CONTRACTUA	4,346,323.41	4,300,000.00	4,300,000.00	4,455,000.00	4,455,000.00	4,455,000.00	3.6%
C8161	4531	TOTES	22,992.00	10,000.00	10,000.00	23,000.00	10,000.00	10,000.00	130.0%
C8161	6010	PRINCIPAL	102,956.00	107,432.00	107,432.00	.00	111,162.00	111,162.00	-100.0%
C8161	7010	INTEREST O	46,996.82	42,920.55	42,920.55	.00	38,685.30	38,685.30	-100.0%
TOTAL GARBAGE			4,519,268.23	4,460,352.55	4,460,352.55	4,478,000.00	4,614,847.30	4,614,847.30	3.5%
C8162	COMPOSTING								
C8162	1000	PERSONAL S	17,825.59	.00	.00	.00	.00	.00	.0%
C8162	1400	VAC BUYBAC	347.64	.00	.00	.00	.00	.00	.0%
C8162	2130	COMPUTER E	235.00	.00	.00	.00	.00	.00	.0%
C8162	4060	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
C8162	4110	CONTRACTUA	7,000.00	15,000.00	15,000.00	7,000.00	7,000.00	7,000.00	-53.3%

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

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
C8162	4240	TRUCKS, TR	-13.97	.00	.00	.00	.00	.00	.0%
C8162	6010	PRINCIPAL	20,000.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	-100.0%
C8162	7010	INTEREST O	6,637.50	5,887.50	5,887.50	.00	5,137.50	5,137.50	-100.0%
C8162	8030	SOCIAL SEC	1,366.71	.00	.00	.00	.00	.00	.0%
C8162	8053	RET HEALTH	29,403.36	29,403.36	29,403.36	.00	30,000.00	30,000.00	-100.0%
TOTAL COMPOSTING			82,801.83	70,290.86	70,290.86	7,000.00	62,137.50	62,137.50	-11.6%
C8163	DEBRIS								
C8163	1000	PERSONAL S	388,871.50	421,906.00	409,033.04	374,379.00	347,300.00	347,300.00	-11.3%
C8163	1200	OVERTIME	770.75	.00	327.96	.00	.00	.00	.0%
C8163	1300	LONGEVITY	2,660.00	2,660.00	2,660.00	2,660.00	.00	.00	.0%
C8163	1800	CLOTHING	2,450.00	2,450.00	2,450.00	2,450.00	.00	.00	.0%
C8163	1850	LUMP RETIR	.00	.00	12,545.00	.00	.00	.00	.0%
C8163	1853	SICK INCEN	102.52	.00	.00	.00	.00	.00	.0%
C8163	4021	CDL LIC	.00	510.00	510.00	510.00	.00	.00	.0%
C8163	4110	CONTRACTUA	4,247.84	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	.0%
C8163	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	.0%
C8163	4240	TRUCKS, TR	82,728.38	80,000.00	80,000.00	92,000.00	80,000.00	80,000.00	15.0%
C8163	4310	GAS AND OI	59,796.60	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
C8163	4430	RNGE, PHOTO	10,794.29	13,400.00	13,400.00	15,410.00	10,000.00	10,000.00	15.0%
C8163	4520	DRUG AND A	1,913.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
C8163	6010	PRINCIPAL	9,540.00	9,720.00	9,720.00	.00	10,260.00	10,260.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

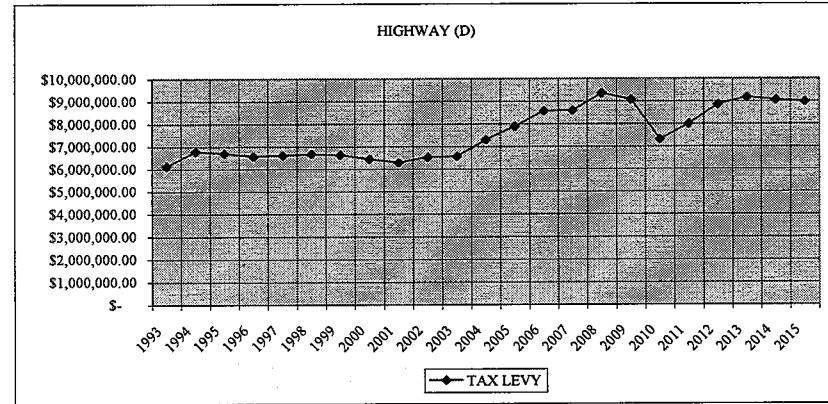
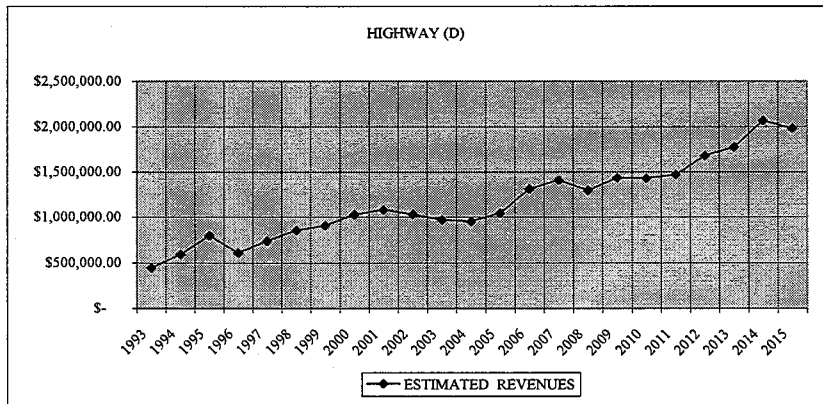
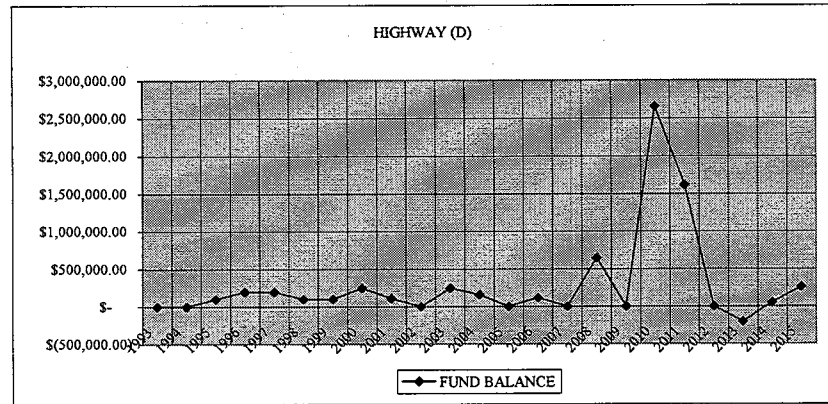
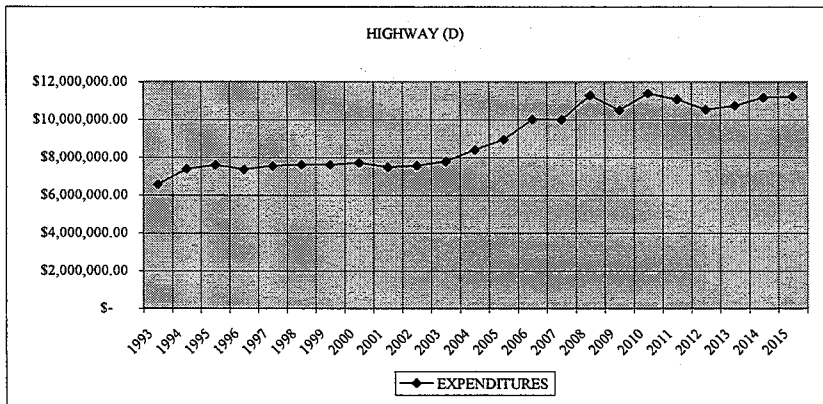
ACCOUNTS FOR:			2013	2014	2014	2015	2015	2015	PCT
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
C8163	7010	INTEREST O	4,546.80	4,260.60	4,260.60	.00	3,871.80	3,871.80	-100.0%
C8163	8010	ST. RETIRE	77,970.52	78,102.15	78,102.15	.00	72,460.94	72,460.94	-100.0%
C8163	8030	SOCIAL SEC	29,468.48	32,666.73	32,666.73	.00	26,568.45	26,568.45	-100.0%
C8163	8050	HOSPITAL &	61,539.31	76,052.67	76,052.67	.00	76,250.00	76,250.00	-100.0%
C8163	8051	DENTAL	4,818.58	5,096.39	5,096.39	.00	5,100.00	5,100.00	-100.0%
C8163	8052	VISION	555.29	534.35	534.35	.00	550.00	550.00	-100.0%
C8163	8053	RET HEALTH	66,613.98	66,642.35	66,642.35	.00	70,000.00	70,000.00	-100.0%
TOTAL DEBRIS			809,387.84	866,501.24	866,501.24	559,909.00	769,861.19	769,861.19	-11.2%
C8164	HOUSEHOLD HAZARD WASTE								
C8164	4110	CONTRACTUA	37,245.25	32,000.00	32,000.00	37,000.00	.00	.00	15.6%
TOTAL HOUSEHOLD HAZARD WASTE			37,245.25	32,000.00	32,000.00	37,000.00	.00	.00	-100.0%
C9040	WORKMEN'S COMPENSATION								
C9040	8040	WORKMEN'S	11,000.00	.00	.00	.00	.00	.00	.0%
TOTAL WORKMEN'S COMPENSATION			11,000.00	.00	.00	.00	.00	.00	.0%
C9550	TRANSFER TO OTHER FUNDS								
C9550	9000	INTER-FUND	39,949.00	42,000.00	42,000.00	.00	42,000.00	42,000.00	-100.0%
TOTAL TRANSFER TO OTHER FUND			39,949.00	42,000.00	42,000.00	.00	42,000.00	42,000.00	.0%
TOTAL COMMUNITY ENVIRONMENT			5,701,779.11	5,768,590.05	5,768,590.05	5,264,975.95	5,793,482.07	5,793,482.07	.4%
GRAND TOTAL			5,701,779.11	5,768,590.05	5,768,590.05	5,264,975.95	5,793,482.07	5,793,482.07	.4%

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

2015
HIGHWAY FUND
D

**Town of Amherst
Highway Fund
2015 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2015</u>	<u>2014</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 11,225,981	\$ 11,176,722	\$ 49,259	0.44%
LESS: Estimated Revenues	(1,979,661)	(2,064,378)	\$ (84,717)	-4.10%
Appropriated Equipment Reserve	-	-	-	
Appropriated Fund Balance	(260,206)	(55,570)	\$ 204,636	
AMOUNT TO RAISE IN TAXES:	<u>\$ 8,986,114</u>	<u>\$ 9,056,775</u>	<u>\$ (70,660)</u>	<u>-0.78%</u>
CODE 142289				
ASSESSED VALUE 100%	\$ 8,207,775,020	\$ 8,017,754,828	\$ 190,020,192	2.37%
TAX RATE PER \$1000	1.094830	1.129590	-0.034760	-3.08%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE	
D0001	NON-DEPARTMENTAL REVENUES								
D0001	01001	REAL PROPE	-9,170,899.00	-9,056,774.56	-9,056,774.56	-9,056,774.56	-8,986,114.40	-8,986,114.40	.0%
D0001	02300	SNOW REMOV	-304,796.21	-301,000.00	-301,000.00	-352,000.00	-352,000.00	-352,000.00	16.9%
D0001	02401	INTEREST &	-9,147.05	-20,000.00	-20,000.00	.00	-9,000.00	-9,000.00	-100.0%
D0001	02501	ROAD CUTS	-600.00	.00	.00	.00	.00	.00	.0%
D0001	02651	MILLINGS R	-1,287.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
D0001	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
D0001	03507	STATE AID	-586,591.09	-586,591.09	-586,591.09	-646,591.00	-646,591.00	-646,591.00	10.2%
D0001	05001	REFUND CUR	-953,785.30	-800,000.00	-800,000.00	-800,000.00	-800,000.00	-800,000.00	.0%
	TOTAL NON-DEPARTMENTAL REVEN		-11,027,105.65	-10,769,365.65	-10,769,365.65	-10,860,365.56	-10,798,705.40	-10,798,705.40	.3%
D5110	GENERAL REPAIRS								
D5110	02133	ELEC RECYL	-22,059.29	-28,800.00	-28,800.00	-14,000.00	-14,000.00	-14,000.00	-51.4%
D5110	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
D5110	05002	EM'EE HEAL	-27,014.03	-29,284.90	-29,284.90	.00	-27,964.52	-27,964.52	-100.0%
	TOTAL GENERAL REPAIRS		-49,073.32	-58,084.90	-58,084.90	-14,000.00	-41,964.52	-41,964.52	-27.8%
D5115	Safety Transportation Grant								
D5115	02800	TOWN MATCH	.00	.00	-101,600.00	.00	.00	.00	.0%
D5115	04389	FED GRANT	.00	.00	-406,400.00	.00	.00	.00	.0%
	TOTAL Safety Transportation		.00	.00	-508,000.00	.00	.00	.00	.0%
D5130	MACHINERY								
D5130	02617	AUCTION RE	-183,886.50	-25,000.00	-25,000.00	-5,000.00	-25,000.00	-25,000.00	-80.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
D5130 02680 INSURANCE	-678.85	.00	.00	.00	.00	.00	.0%
D5130 05001 REFUND CUR	-5,584.49	.00	.00	.00	.00	.00	.0%
D5130 05002 EM'EE HEAL	-18,893.73	-18,852.18	-18,852.18	.00	-23,558.40	-23,558.40	-100.0%
TOTAL MACHINERY	-209,043.57	-43,852.18	-43,852.18	-5,000.00	-48,558.40	-48,558.40	10.7%
D5140 BRUSH & WEED REMOVAL							
D5140 05002 EM'EE HEAL	-7,035.40	-7,019.92	-7,019.92	.00	-5,321.26	-5,321.26	-100.0%
TOTAL BRUSH & WEED REMOVAL	-7,035.40	-7,019.92	-7,019.92	.00	-5,321.26	-5,321.26	-24.2%
D5141 CUSTODIAN-NIGHT SERVICE							
D5141 05002 EM'EE HEAL	-6,016.81	-6,003.58	-6,003.58	.00	-3,807.40	-3,807.40	-100.0%
TOTAL CUSTODIAN-NIGHT SERVIC	-6,016.81	-6,003.58	-6,003.58	.00	-3,807.40	-3,807.40	-36.6%
D5142 SNOW REMOVAL							
D5142 02300 SNOW REMOV	-41,735.50	.00	.00	.00	.00	.00	.0%
D5142 02701 REFUND PRI	-644.04	.00	.00	.00	.00	.00	.0%
D5142 02772 SALE OF RO	-25,793.63	-50,000.00	-50,000.00	-40,000.00	-50,000.00	-50,000.00	-20.0%
D5142 05002 EM'EE HEAL	-17,169.23	-17,131.48	-17,131.48	.00	-15,698.66	-15,698.66	-100.0%
D5142 05715 DEBT RES R	.00	-47,290.88	-47,290.88	.00	.00	.00	-100.0%
TOTAL SNOW REMOVAL	-85,342.40	-114,422.36	-114,422.36	-40,000.00	-65,698.66	-65,698.66	-42.6%
D9710 BONDS							
D9710 05715 DEBT RES R	.00	-122,403.69	-122,403.69	.00	-1,719.58	-1,719.58	-100.0%
TOTAL BONDS	.00	-122,403.69	-122,403.69	.00	-1,719.58	-1,719.58	-98.6%
TOTAL HIGHWAY FUND	-11,383,617.15	-11,121,152.28	-11,629,152.28	-10,919,365.56	-10,965,775.22	-10,965,775.22	-1.4%
GRAND TOTAL	-11,383,617.15	-11,121,152.28	-11,629,152.28	-10,919,365.56	-10,965,775.22	-10,965,775.22	-1.4%

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

Appropriated 7/8 <260,206.00>
<11,225,981.22>

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
D1972	ERRONEOUS TAXES							
D1972	4190 TAX REFUND	4,612.40	4,263.93	4,263.93	4,974.81	4,974.81	4,974.81	16.7%
	TOTAL ERRONEOUS TAXES	4,612.40	4,263.93	4,263.93	4,974.81	4,974.81	4,974.81	16.7%
D5110	GENERAL REPAIRS							
D5110	1000 PERSONAL S	1,331,080.87	1,472,674.00	1,434,481.32	1,337,730.00	1,419,793.00	1,419,793.00	-9.2%
D5110	1200 OVERTIME	237.57	.00	.00	.00	.00	.00	.0%
D5110	1300 LONGEVITY	26,500.00	.00	20,360.00	.00	.00	.00	.0%
D5110	1600 RETRO-PAY	-42,151.56	.00	.00	.00	.00	.00	.0%
D5110	1800 CLOTHING	12,160.00	11,760.00	12,060.00	.00	.00	.00	-100.0%
D5110	1850 LUMP RETIR	.00	.00	17,532.68	.00	.00	.00	.0%
D5110	1853 SICK INCEN	2,691.40	3,850.00	3,850.00	.00	.00	.00	-100.0%
D5110	1880 RET INCENT	.00	.00	.00	.00	10,000.00	10,000.00	.0%
D5110	2130 COMPUTER E	3,499.94	.00	.00	.00	.00	.00	.0%
D5110	2600 OTHER	139,732.21	.00	.00	.00	.00	.00	.0%
D5110	4000 GPS	13,457.69	28,800.00	28,800.00	28,800.00	.00	.00	.0%
D5110	4021 CDL LIC	108.00	648.00	648.00	754.00	754.00	754.00	16.4%
D5110	4040 TRAVEL	.00	.00	1.40	.00	.00	.00	.0%
D5110	4060 TELEPHONE	923.82	1,202.00	1,202.00	1,202.00	1,202.00	1,202.00	.0%
D5110	4110 CONTRACTUA	.00	708.00	708.00	708.00	708.00	708.00	.0%
D5110	4120 TRAINING &	.00	2,000.00	1,998.60	2,000.00	3,000.00	3,000.00	.0%
D5110	4310 GAS AND OI	669,570.27	700,000.00	700,000.00	720,000.00	690,000.00	690,000.00	2.9%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
D5110	4330	RESURFACIN	52,374.27	.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
D5110	4340	LANDSCAPIN	1,249.80	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
D5110	4420	UNIFORMS &	105.00	105.00	105.00	105.00	105.00	105.00	.0%
D5110	4430	RNGE, PHOTO	43,919.64	41,295.00	41,295.00	47,489.25	41,000.00	41,000.00	15.0%
D5110	4450	SMALL TOOL	8.09	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
D5110	8010	ST. RETIRE	261,648.27	273,122.29	273,122.29	.00	254,404.16	254,404.16	-100.0%
D5110	8011	INCENTIVE	38,538.78	38,538.45	38,538.45	.00	38,538.45	38,538.45	-100.0%
D5110	8030	SOCIAL SEC	100,539.86	113,853.73	111,600.09	.00	109,379.16	109,379.16	-100.0%
D5110	8050	HOSPITAL &	216,332.10	264,617.56	264,617.56	.00	265,000.00	265,000.00	-100.0%
D5110	8051	DENTAL	27,256.49	17,732.38	17,732.38	.00	17,750.00	17,750.00	-100.0%
D5110	8052	VISION	1,952.05	1,859.21	1,859.21	.00	1,900.00	1,900.00	-100.0%
D5110	8053	RET HEALTH	234,171.32	231,875.32	231,875.32	.00	265,000.00	265,000.00	-100.0%
D5110	8060	UNEMPLOYME	10,851.30	.00	2,253.64	.00	.00	.00	.0%
TOTAL GENERAL REPAIRS			3,146,757.18	3,208,140.94	3,278,140.94	2,212,288.25	3,192,033.77	3,192,033.77	-.5%
D5112	IMPROVEMENTS								
D5112	4330	RESURFACIN	751,576.48	1,250,000.00	1,179,970.00	1,250,000.00	1,250,000.00	1,250,000.00	.0%
D5112	7010	INTEREST O	.00	76,500.00	76,500.00	.00	196,031.75	196,031.75	-100.0%
TOTAL IMPROVEMENTS			751,576.48	1,326,500.00	1,256,470.00	1,250,000.00	1,446,031.75	1,446,031.75	9.0%
D5115	Safety Transportation Grant								
D5115	4099	GRANT MATC	.00	.00	101,600.00	.00	.00	.00	.0%
D5115	4971	DESIGN	.00	.00	76,970.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
D5115	4972	CONSTRUCTI	.00	.00	431,030.00	.00	.00	.00	.0%
		TOTAL Safety Transportation	.00	.00	609,600.00	.00	.00	.00	.0%
D5130		MACHINERY							
D5130	1000	PERSONAL S	1,099,839.01	1,223,808.00	1,200,373.47	1,163,949.00	1,163,949.00	1,163,949.00	-4.9%
D5130	1200	OVERTIME	8,561.95	3,800.00	5,800.00	.00	.00	.00	-100.0%
D5130	1300	LONGEVITY	18,770.00	9,930.00	16,760.00	.00	.00	.00	-100.0%
D5130	1800	CLOTHING	9,800.00	9,800.00	10,100.00	9,800.00	.00	.00	.0%
D5130	1850	LUMP RETIR	.00	.00	14,304.53	.00	.00	.00	.0%
D5130	1853	SICK INCEN	4,068.56	6,850.00	6,850.00	.00	.00	.00	-100.0%
D5130	2600	OTHER EQUI	.00	.00	.00	750,000.00	.00	.00	.0%
D5130	4021	CDL LIC	42.50	170.00	170.00	170.00	.00	.00	.0%
D5130	4040	TRAVEL	30.00	.00	.00	.00	.00	.00	.0%
D5130	4100	RENTALS	18,188.71	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	.0%
D5130	4120	TRAINING &	1,111.00	.00	15.00	.00	.00	.00	.0%
D5130	4240	TRUCKS, TR	197,492.70	200,000.00	200,000.00	230,000.00	190,000.00	190,000.00	15.0%
D5130	4420	UNIFORMS &	96.74	.00	.00	.00	.00	.00	.0%
D5130	4430	RNGE, PHOTO	32,172.09	37,587.00	39,587.00	43,225.05	33,000.00	33,000.00	15.0%
D5130	4450	SMALL TOOL	949.38	2,500.00	485.00	2,500.00	1,500.00	1,500.00	.0%
D5130	6000	INSTALL PR	193,645.74	201,854.21	201,854.21	210,410.62	211,564.07	211,564.07	4.2%
D5130	6010	PRINCIPAL	.00	71,684.54	71,684.54	.00	116,580.00	116,580.00	-100.0%
D5130	7000	INSTAL INT	34,981.17	26,772.70	26,772.70	18,216.29	9,114.02	9,114.02	-32.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
D5130	7010	INTEREST O	.00	19,354.83	19,354.83	.00	.00	.00	-100.0%
D5130	8010	ST. RETIRE	228,047.20	239,524.95	239,524.95	.00	212,824.90	212,824.90	-100.0%
D5130	8030	SOCIAL SEC	85,091.84	95,945.38	95,945.38	.00	89,042.10	89,042.10	-100.0%
D5130	8050	HOSPITAL &	166,440.65	222,924.45	222,924.45	.00	223,000.00	223,000.00	-100.0%
D5130	8051	DENTAL	13,032.45	14,938.47	14,938.47	.00	14,500.00	14,500.00	-100.0%
D5130	8052	VISION	1,501.86	1,566.27	1,566.27	.00	1,600.00	1,600.00	-100.0%
D5130	8053	RET HEALTH	180,165.70	195,341.08	195,341.08	.00	220,000.00	220,000.00	-100.0%
TOTAL MACHINERY			2,294,029.25	2,596,541.88	2,596,541.88	2,440,460.96	2,498,864.09	2,498,864.09	-3.8%
D5140	BRUSH & WEED REMOVAL								
D5140	1000	PERSONAL S	251,272.58	278,899.00	278,899.00	275,719.00	285,719.00	285,719.00	-1.1%
D5140	1200	OVERTIME	11,912.77	.00	.00	.00	.00	.00	.0%
D5140	1800	CLOTHING	1,470.00	1,470.00	1,470.00	.00	.00	.00	-100.0%
D5140	1853	SICK INCEN	787.49	2,350.00	2,350.00	.00	.00	.00	-100.0%
D5140	4340	LANDSCAPIN	.00	500.00	500.00	500.00	500.00	500.00	.0%
D5140	4430	RNGE, PHOTO	1,703.67	1,900.00	1,900.00	2,185.00	1,900.00	1,900.00	15.0%
D5140	8010	ST. RETIRE	52,135.32	52,795.96	52,795.96	.00	47,974.98	47,974.98	-100.0%
D5140	8030	SOCIAL SEC	20,026.09	21,628.00	21,628.00	.00	21,857.50	21,857.50	-100.0%
D5140	8050	HOSPITAL &	33,586.54	50,352.99	50,352.99	.00	50,500.00	50,500.00	-100.0%
D5140	8051	DENTAL	2,629.86	3,374.22	3,374.22	.00	3,300.00	3,300.00	-100.0%
D5140	8052	VISION	303.06	353.78	353.78	.00	350.00	350.00	-100.0%
D5140	8053	RET HEALTH	36,356.16	44,122.61	44,122.61	.00	50,750.00	50,750.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 5
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL BRUSH & WEED REMOVAL			412,183.54	457,746.56	457,746.56	278,404.00	462,851.48	462,851.48	1.1%
D5141	CUSTODIAN-NIGHT SERVICE								
D5141	1000	PERSONAL S	75,996.21	202,288.50	196,137.30	203,820.00	203,820.00	203,820.00	.8%
D5141	1300	LONGEVITY	880.00	.00	.00	.00	.00	.00	.0%
D5141	1850	LUMP RETIR	.00	.00	6,151.20	.00	.00	.00	.0%
D5141	1853	SICK INCEN	76.48	.00	.00	.00	.00	.00	.0%
D5141	4520	DRUG AND A	.00	100.00	100.00	100.00	100.00	100.00	.0%
D5141	8010	ST. RETIRE	33,803.60	36,532.68	36,532.68	.00	34,326.62	34,326.62	-100.0%
D5141	8030	SOCIAL SEC	5,765.75	15,475.07	15,475.07	15,475.07	15,592.23	15,592.23	.0%
D5141	8050	HOSPITAL &	8,274.09	36,028.11	36,028.11	.00	36,250.00	36,250.00	-100.0%
D5141	8051	DENTAL	647.87	2,414.29	2,414.29	.00	2,400.00	2,400.00	-100.0%
D5141	8052	VISION	74.66	253.13	253.13	.00	250.00	250.00	-100.0%
D5141	8053	RET HEALTH	8,956.40	31,570.20	31,570.20	.00	31,000.00	31,000.00	-100.0%
TOTAL CUSTODIAN-NIGHT SERVIC			134,475.06	324,661.98	324,661.98	219,395.07	323,738.85	323,738.85	-.3%
D5142	SNOW REMOVAL								
D5142	1000	PERSONAL S	732,282.34	834,073.00	773,073.00	822,784.00	813,379.00	813,379.00	-1.4%
D5142	1200	OVERTIME	42,681.01	.00	61,000.00	.00	.00	.00	.0%
D5142	4070	UTILITIES	4,055.25	3,700.00	3,700.00	4,500.00	4,000.00	4,000.00	21.6%
D5142	4310	GAS AND OI	563,358.08	540,000.00	540,000.00	575,000.00	560,000.00	560,000.00	6.5%
D5142	4340	LANDSCAPIN	4,398.10	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
D5142	4350	CHEMICALS	683,112.74	800,000.00	800,000.00	900,000.00	850,000.00	850,000.00	12.5%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 6
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
D5142	4430	RNGE, PHOTO	19,036.88	26,125.00	26,125.00	36,000.00	26,000.00	26,000.00	37.8%
D5142	6010	PRINCIPAL	.00	11,489.47	11,489.47	.00	.00	.00	-100.0%
D5142	6020	PRINCIPAL	15,526.00	.00	.00	.00	7,894.74	7,894.74	.0%
D5142	7010	INTEREST O	.00	5,186.37	5,186.37	.00	3,513.17	3,513.17	-100.0%
D5142	7020	INTEREST O	1,756.58	.00	.00	.00	.00	.00	.0%
D5142	8010	ST. RETIRE	155,866.24	161,088.37	161,088.37	.00	141,535.00	141,535.00	-100.0%
D5142	8030	SOCIAL SEC	58,024.75	63,806.59	63,806.59	.00	62,223.49	62,223.49	-100.0%
D5142	8050	HOSPITAL &	84,056.40	148,550.58	148,550.58	.00	149,000.00	149,000.00	-100.0%
D5142	8051	DENTAL	6,581.69	9,954.57	9,954.57	.00	9,900.00	9,900.00	-100.0%
D5142	8052	VISION	758.47	1,043.72	1,043.72	.00	1,000.00	1,000.00	-100.0%
D5142	8053	RET HEALTH	90,987.87	130,169.80	130,169.80	.00	150,000.00	150,000.00	-100.0%
D5142	9000	INTER-FUND	12,500.00	.00	.00	.00	.00	.00	.0%
TOTAL SNOW REMOVAL			2,474,982.40	2,739,687.47	2,739,687.47	2,342,784.00	2,782,945.40	2,782,945.40	1.6%
D9040	WORKMEN'S COMPENSATION								
D9040	8040	WORKMEN'S	159,000.00	.00	.00	.00	.00	.00	.0%
TOTAL WORKMEN'S COMPENSATION			159,000.00	.00	.00	.00	.00	.00	.0%
D9550	INTER FUND TRANSFERS								
D9550	9000	INTER-FUND	113,190.00	121,000.00	121,000.00	.00	121,000.00	121,000.00	-100.0%
TOTAL INTER FUND TRANSFERS			113,190.00	121,000.00	121,000.00	.00	121,000.00	121,000.00	.0%
D9710	BONDS								
D9710	6010	PRINCIPAL	337,540.00	354,255.71	356,255.71	.00	359,795.71	359,795.71	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 7
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
D9710	6020	PRINCIPAL	4,536.00	.00	.00	.00	.00	.00	.0%
D9710	7010	INTEREST O	55,544.30	43,923.81	41,923.81	.00	33,745.36	33,745.36	-100.0%
D9710	7020	INTEREST O	656.54	.00	.00	.00	.00	.00	.0%
TOTAL BONDS			398,276.84	398,179.52	398,179.52	.00	393,541.07	393,541.07	-1.2%
TOTAL HIGHWAY FUND			9,889,083.15	11,176,722.28	11,786,292.28	8,748,307.09	11,225,981.22	11,225,981.22	.4%
GRAND TOTAL			9,889,083.15	11,176,722.28	11,786,292.28	8,748,307.09	11,225,981.22	11,225,981.22	.4%

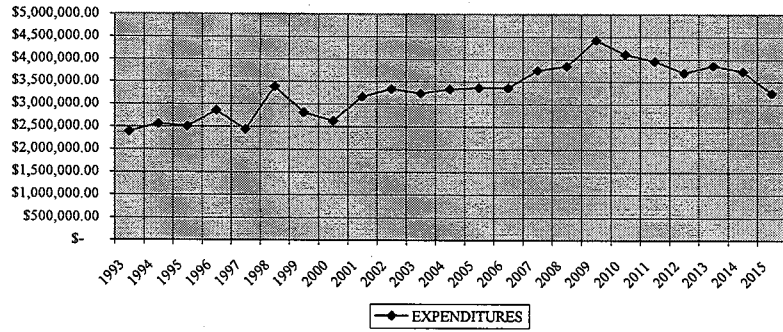
** END OF REPORT - Generated by Darlene Carroll **

2015
LIGHTING FUND
E

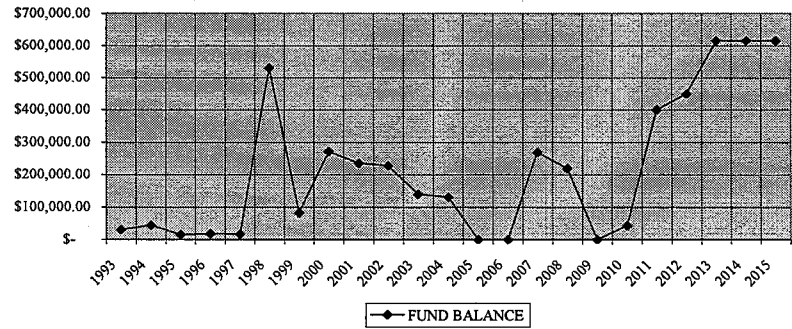
**Town of Amherst
Lighting Districts (Consolidated)
2015 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2015</u>	<u>2014</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 3,246,903	\$ 3,733,476	\$ (486,573)	-13.03%
LESS Estimated Revenues	\$ (7,566)	\$ (16,553)	\$ (8,986)	-54.29%
Appropriated Fund Balance	\$ (616,000)	\$ (616,000)	\$ -	
AMOUNT TO RAISE IN TAXES:	<u>\$ 2,623,336.59</u>	<u>\$ 3,100,924</u>	<u>\$ (477,587)</u>	-15.40%
CODE 22975				
ASSESSED VALUE 100%	4,531,874,370	\$ 4,498,274,187	\$ 33,600,183	0.75%
TAX RATE PER \$1000	\$ 0.578863	\$ 0.689359	\$ (0.110495)	-16.03%

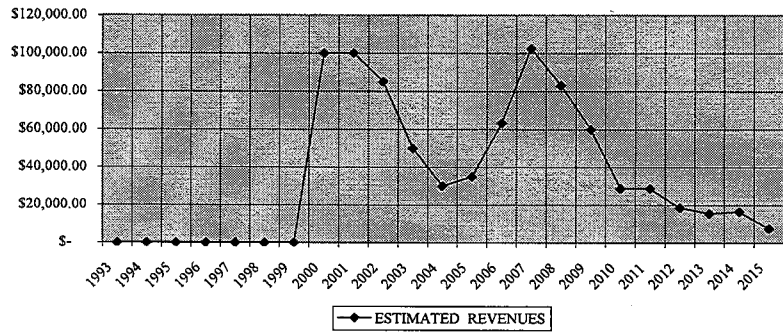
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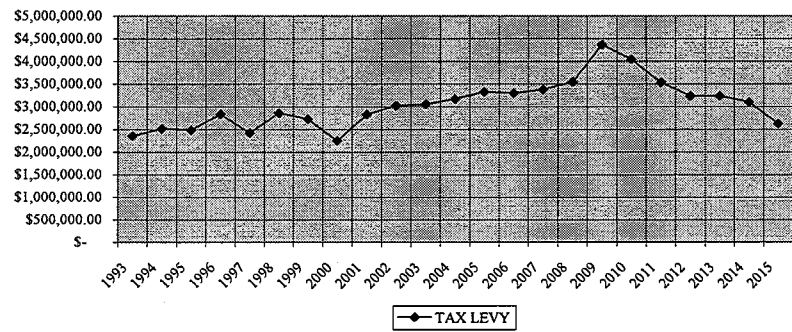
LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
E0001 NON-DEPARTMENTAL REVENUES							
E0001 01001 REAL PROPE	-3,229,237.00	-3,100,923.67	-3,100,923.67	.00	-2,623,336.59	-2,623,336.59	-100.0%
E0001 02401 INTEREST &	-6,089.27	-15,000.00	-15,000.00	.00	-6,000.00	-6,000.00	-100.0%
TOTAL NON-DEPARTMENTAL REVEN	-3,235,326.27	-3,115,923.67	-3,115,923.67	.00	-2,629,336.59	-2,629,336.59	-15.6%
E9997 CONSOLIDATED DISTRICT ACCOUNT							
E9997 02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
E9997 05002 EM'EE HEAL	-1,552.96	-1,552.80	-1,552.80	.00	-1,566.48	-1,566.48	-100.0%
TOTAL CONSOLIDATED DISTRICT	-1,552.96	-1,552.80	-1,552.80	.00	-1,566.48	-1,566.48	.9%
TOTAL LIGHTING DISTRICTS	-3,236,879.23	-3,117,476.47	-3,117,476.47	.00	-2,630,903.07	-2,630,903.07	-15.6%
GRAND TOTAL	-3,236,879.23	-3,117,476.47	-3,117,476.47	.00	-2,630,903.07	-2,630,903.07	-15.6%

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

Appropriated 7/B <616,000.00>
<3,246,903.07>

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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
E9997 CONSOLIDATED DISTRICT ACCOUNT							
E9997 1000 PERSONAL S	81,575.43	87,664.50	87,264.50	88,535.00	88,535.00	88,535.00	1.0%
E9997 1200 OVERTIME	8,300.32	8,483.00	8,483.00	8,483.00	8,483.00	8,483.00	.0%
E9997 1300 LONGEVITY	1,030.00	1,605.00	1,605.00	1,605.00	1,605.00	1,605.00	.0%
E9997 1600 RETRO-PAY	-511.60	.00	.00	.00	.00	.00	.0%
E9997 1800 CLOTHING	890.00	.00	400.00	490.00	490.00	490.00	.0%
E9997 1853 SICK INCEN	504.00	.00	.00	.00	.00	.00	.0%
E9997 2600 OTHER	19,087.00	.00	.00	.00	.00	.00	.0%
E9997 4070 UTILITIES	2,945,675.03	3,550,000.00	3,550,000.00	3,550,000.00	3,075,000.00	3,075,000.00	.0%
E9997 4110 CONTRACTUA	327,152.91	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
E9997 4190 TAX REFUND	141.52	160.29	160.29	103.64	103.64	103.64	-35.3%
E9997 8010 ST. RETIRE	13,646.53	11,751.85	11,751.85	.00	10,704.29	10,704.29	-100.0%
E9997 8030 SOCIAL SEC	6,836.17	7,478.07	7,478.07	7,582.14	7,582.14	7,582.14	1.4%
E9997 8040 WORKMEN'S	2,000.00	.00	.00	.00	.00	.00	.0%
E9997 8050 HOSPITAL &	20,352.03	27,341.64	27,341.64	.00	16,000.00	16,000.00	-100.0%
E9997 8051 DENTAL	165.96	1,000.00	1,000.00	.00	800.00	800.00	-100.0%
E9997 8052 VISION	60.53	300.00	300.00	.00	100.00	100.00	-100.0%
E9997 8053 RET HEALTH	10,692.12	10,692.12	10,692.12	.00	10,500.00	10,500.00	-100.0%
E9997 9000 INTER-FUND	6,658.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	-100.0%
TOTAL CONSOLIDATED DISTRICT	3,444,255.95	3,733,476.47	3,733,476.47	3,676,798.78	3,246,903.07	3,246,903.07	-13.0%
TOTAL LIGHTING DISTRICTS	3,444,255.95	3,733,476.47	3,733,476.47	3,676,798.78	3,246,903.07	3,246,903.07	-13.0%
GRAND TOTAL	3,444,255.95	3,733,476.47	3,733,476.47	3,676,798.78	3,246,903.07	3,246,903.07	-13.0%

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

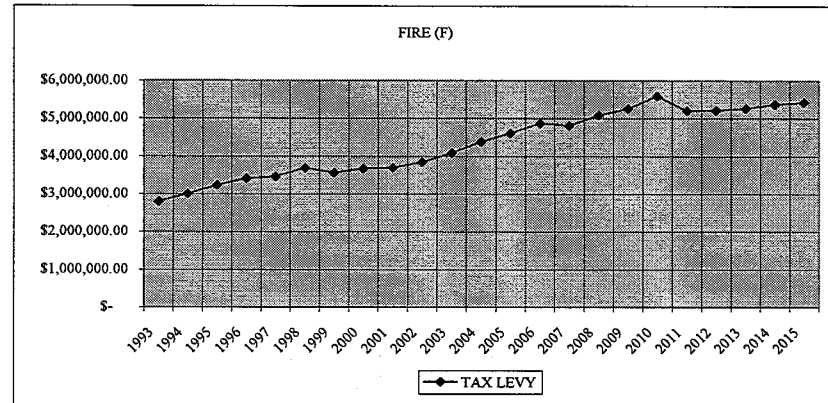
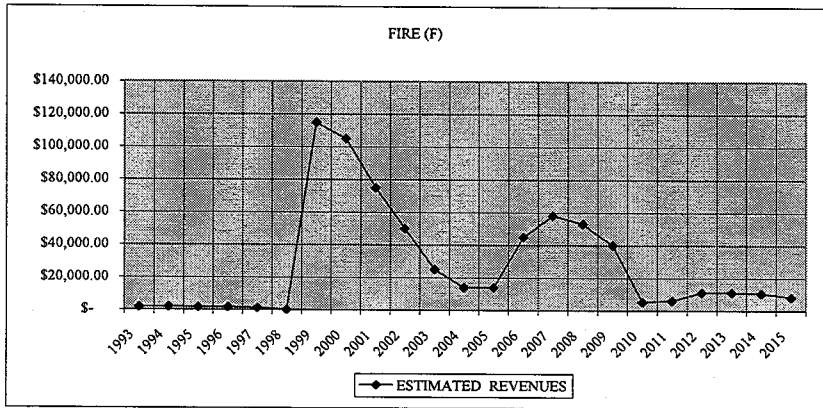
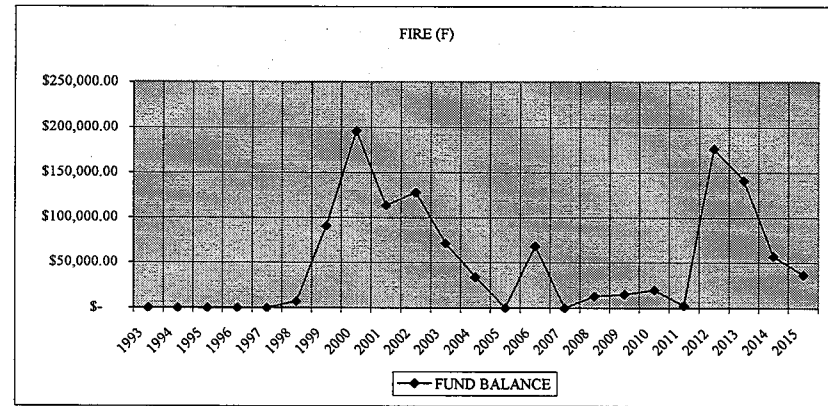
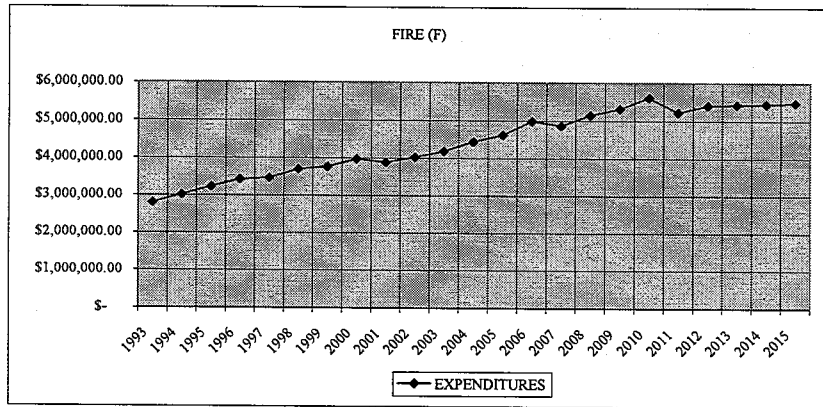
2015
FIRE FUND
F

Town of Amherst
Fire Protection Districts & Fire Districts
2015 ADOPTED BUDGET

<u>ADOPTED BUDGET</u>			2015	2015	
<u>Fire Protection</u>			RAISE IN TAXES	ASSESSED VALUATIONS	PER \$1,000 ASSESSED VALUE
Autumn Harvest	F3001	CODE 22022	\$ 45,098.13	\$ 55,449,693.00	\$ 0.813316
Lamm Post	F3002	CODE 22023	\$ 1,148.68	\$ 259.00	\$ 4,435.050564
Lehn-Spring	F3003	CODE 22024	\$ 9,829.13	\$ 12,174,771.00	\$ 0.807336
Mill	F3004	CODE 22025	\$ 8,668.61	\$ 10,464,997.00	\$ 0.828343
Elicott Creek	F3009	CODE 22026	\$ 711,578.49	\$ 772,347,068.00	\$ 0.921320
No. Amherst	F3010	CODE 22027	\$ 258,018.33	\$ 77,445,910.00	\$ 3.331594
Getzville	F3011	CODE 22028	\$ 1,363,568.19	\$ 1,756,096,045.00	\$ 0.776477
Swormville	F3012	CODE 22029	\$ 546,629.81	\$ 413,074,970.00	\$ 1.323319
East Amherst	F3013	CODE 22030	\$ 855,394.64	\$ 1,385,039,814.00	\$ 0.617596
Main-Transit	F3014	CODE 22031	\$ 987,611.55	\$ 1,209,919,565.00	\$ 0.816262
Park Club	F3015	CODE 22032	\$ 30,977.12	\$ 33,765,652.00	\$ 0.917415
Williamsville-Sherido	F3016	CODE 22033	\$ 243,823.14	\$ 301,923,338.00	\$ 0.807566
North Bailey	F3018	CODE 22035	\$ 361,756.65	\$ 217,087,142.00	\$ 1.666412
Total Fire Protection			\$ 5,424,102.47	\$ 6,244,789,224.00	\$ 0.868581
<u>FIRE DISTRICTS</u>					
Snyder	J1100	CODE 22021	\$ 1,447,125.00	\$ 1,422,304,141.00	\$ 1.017451
Egbertsville	J1200	CODE 22020	\$ 1,369,295.00	\$ 1,124,373,496.00	\$ 1.217829
Total Fire Districts			\$ 2,816,420.00	\$ 2,546,677,637.00	
Grand Total			\$ 8,240,522.47	\$ 8,791,466,861.00	

Town of Amherst
 Fire Protection & Fire Districts
 2015 ADOPTED BUDGET

	PHONE 4060	PHONE /WC REIMB	HYDRANT 4070	PENSION 4090	CONTRACT 4110	Workers Comp 8040	TAXES 4190	DEFICIT 4000	APPROPRIATED FUND BALANCE OR PLUS DEFICT FB	LESS INTEREST INCOME	RAISE IN TAXES
FIRE PROTECTION											
Autumn Harvest F3001	2014 \$ 148.00		\$ 3,145.00	\$ -	\$ 40,661.45	\$ -	\$ -	\$ -	\$ 3,786.53	\$ 19.62	\$ 40,148.30
	2015 \$ 100.00		\$ 2,600.00	\$ -	\$ 42,410.67	\$ -	\$ -	\$ -	\$ -	\$ 12.54	\$ 45,098.13
	\$ (48.00)		\$ (545.00)	\$ -	\$ 1,749.22	\$ -	\$ -	\$ -	\$ (3,786.53)	\$ (7.08)	\$ 4,949.83
Lamm Post F3002	2014 \$ -		\$ 1,325.00	0 \$	0.19	0	0 \$	\$ -	\$ -	\$ 0.59	\$ 1,324.60
	2015 \$ -		\$ 1,150.00	\$ -	0.20	\$ -	\$ -	\$ -	\$ -	\$ 1.52	\$ 1,148.68
	\$ -		\$ (175.00)	\$ -	0.01	\$ -	\$ -	\$ -	\$ -	\$ 0.93	\$ (175.92)
LEHN-SPRINGS F3003	2014 \$ 24.00		\$ 505.00	0 \$	9,004.83	0	0 \$	\$ -	\$ 743.95	\$ 4.86	\$ 8,785.02
	2015 \$ 20.00		\$ 500.00	\$ -	9,311.87	\$ -	\$ -	\$ -	\$ -	\$ 2.74	\$ 9,829.13
	\$ (4.00)		\$ (5.00)	\$ -	307.04	\$ -	\$ -	\$ -	\$ (743.95)	\$ (2.12)	\$ 1,044.11
MILL F3004	2014 \$ 24.00		\$ 675.00	0 \$	7,740.23	0	0 \$	\$ -	\$ 794.50	\$ 4.53	\$ 7,640.20
	2015 \$ 20.00		\$ 650.00	\$ -	8,004.15	\$ -	\$ -	\$ -	\$ -	\$ 5.54	\$ 8,668.61
	\$ (4.00)		\$ (25.00)	\$ -	263.92	\$ -	\$ -	\$ -	\$ (794.50)	\$ 1.01	\$ 1,028.41
ELLICOTT CRK F3009	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
	2015 \$ 1,000.00	\$ (6,106.00)	\$ 44,500.00	\$ 87,675.32	\$ 581,959.09	\$ 9,500.00	\$ 131.03	\$ -	\$ 6,961.58	\$ 119.37	\$ 711,578.49
	\$ (550.00)	\$ -	\$ 1,405.00	\$ 21,782.32	\$ 3,300.00	\$ -	\$ 76.30	\$ -	\$ (7,349.21)	\$ (183.48)	\$ 33,546.31
NO. AMHERST F3010	2014 \$ 550.00		\$ 32,638.40	\$ 100,866.00	\$ 134,203.85	\$ 7,200.00	\$ -	\$ -	\$ 7,101.01	\$ 124.67	\$ 268,232.57
	2015 \$ 500.00		\$ 32,500.00	\$ 88,794.98	\$ 134,203.85	\$ 7,200.00	\$ -	\$ -	\$ 5,101.00	\$ 79.50	\$ 258,018.33
	\$ (50.00)		\$ (138.40)	\$ (12,071.02)	\$ -	\$ -	\$ -	\$ -	\$ (2,000.01)	\$ (45.17)	\$ (10,214.24)
GETZVILLE F3011	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
	2015 \$ 1,800.00		\$ 116,000.00	\$ 119,091.06	\$ 1,111,700.00	\$ 13,600.00	\$ -	\$ 1,521.28	\$ -	\$ 144.15	\$ 1,363,568.19
	\$ (1,400.00)		\$ 1,275.00	\$ 10,765.06	\$ 21,000.00	\$ -	\$ -	\$ (8,107.65)	\$ -	\$ (432.66)	\$ 23,965.07
SWORMVILLE F3012	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
	2015 \$ 700.00	\$ (350.00)	\$ 40,000.00	\$ 102,225.00	\$ 402,586.43	\$ 14,500.00	\$ 1,460.60	\$ -	\$ 14,346.37	\$ 145.85	\$ 546,629.81
	\$ (450.00)	\$ 225.00	\$ 333.00	\$ 2,225.00	\$ 9,000.00	\$ -	\$ 645.21	\$ (12,000.00)	\$ 5,546.37	\$ (115.99)	\$ (5,452.17)
EAST AMHERST F3013	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
	2015 \$ 1,750.00	\$ (875.00)	\$ 74,500.00	\$ 125,150.00	\$ 646,894.38	\$ 11,000.00	\$ 159.52	\$ -	\$ 3,068.85	\$ 115.41	\$ 855,394.64
	\$ (1,250.00)	\$ 625.00	\$ 340.00	\$ 2,150.00	\$ -	\$ -	\$ (399.97)	\$ -	\$ 1,668.85	\$ (281.10)	\$ 77.28
MAIN-TRANSIT F3014	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
	2015 \$ 1,700.00		\$ 74,000.00	\$ 121,201.59	\$ 778,554.60	\$ 17,100.00	\$ -	\$ -	\$ 4,786.00	\$ 158.64	\$ 987,611.55
	\$ (1,050.00)		\$ (463.00)	\$ (10,853.41)	\$ 4,000.00	\$ -	\$ (900.04)	\$ -	\$ (2,988.46)	\$ (275.15)	\$ (6,002.84)
PARK CLUB F3015	2014 \$ 95.00		\$ 5,086.00	\$ -	24,368.41	\$ -	\$ -	\$ -	2,432.78	\$ 12.73	\$ 27,103.90
	2015 \$ 75.00		\$ 5,086.00	\$ -	25,825.64	\$ -	\$ -	\$ -	\$ -	\$ 9.52	\$ 30,977.12
	\$ (20.00)		\$ -	\$ -	1,457.23	\$ -	\$ -	\$ -	\$ (2,432.78)	\$ (3.21)	\$ 3,873.22
WMSVL-SHER F3016	2014 \$ 825.00		\$ 12,100.00	\$ -	222,975.12	\$ -	\$ -	\$ -	7,400.00	\$ 101.66	\$ 228,398.46
	2015 \$ 550.00		\$ 12,000.00	\$ -	230,925.92	\$ -	\$ -	\$ 372.00	\$ -	\$ 24.78	\$ 243,823.14
	\$ (275.00)		\$ (100.00)	\$ -	7,950.80	\$ -	\$ -	\$ 372.00	\$ (7,400.00)	\$ (76.88)	\$ 15,424.68
NORTH BAILEY F3018	2014 \$ 2,200.00		\$ 7,900.00	\$ 107,859.00	\$ 245,525.03	\$ 9,500.00	\$ -	\$ -	2,224.37	\$ 159.54	\$ 370,600.12
	2015 \$ 2,000.00		\$ 7,800.00	\$ 98,236.05	\$ 246,525.03	\$ 9,500.00	\$ -	\$ -	2,224.00	\$ 80.43	\$ 361,756.65
	\$ (200.00)		\$ (100.00)	\$ (9,622.95)	\$ 1,000.00	\$ -	\$ -	\$ -	\$ (0.37)	\$ (79.11)	\$ (8,843.47)
TOTALS	2014 \$ 15,516.00	\$ (8,181.00)	\$ 409,484.40	\$ 737,999.00	\$ 4,168,873.61	\$ 82,400.00	\$ 2,329.65	\$ 21,628.93	\$ 56,768.39	\$ 2,400.00	\$ 5,370,882.20
	2015 \$ 10,215.00	\$ (7,331.00)	\$ 411,286.00	\$ 742,374.00	\$ 4,218,901.83	\$ 82,400.00	\$ 1,751.15	\$ 1,893.28	\$ 36,487.80	\$ 899.99	\$ 5,424,102.47
	\$ (5,301.00)	\$ 850.00	\$ 1,801.60	\$ 4,375.00	\$ 50,028.22	\$ -	\$ (578.50)	\$ (19,735.65)	\$ (20,280.59)	\$ (1,500.01)	\$ 53,220.27



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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
F0001	NON-DEPARTMENTAL REVENUES							
F0001	01001 REAL PROPE	-5,267,949.00	-5,370,882.19	-5,370,882.19	.00	-5,424,102.47	-5,424,102.47	-100.0%
F0001	02401 INTEREST &	-1,017.58	-2,400.00	-2,400.00	.00	-900.00	-900.00	-100.0%
F0001	02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON-DEPARTMENTAL REVEN	-5,268,966.58	-5,373,282.19	-5,373,282.19	.00	-5,425,002.47	-5,425,002.47	1.0%
F3009	ELLCOTT CREEK							
F3009	02770 OTHER UNCL	-6,106.00	-6,106.00	-6,106.00	.00	-6,106.00	-6,106.00	-100.0%
	TOTAL ELLCOTT CREEK	-6,106.00	-6,106.00	-6,106.00	.00	-6,106.00	-6,106.00	.0%
F3012	SWORMVILLE							
F3012	05001 REFUND CUR	-483.36	-575.00	-575.00	.00	-350.00	-350.00	-100.0%
	TOTAL SWORMVILLE	-483.36	-575.00	-575.00	.00	-350.00	-350.00	-39.1%
F3013	EAST AMHERST							
F3013	05001 REFUND CUR	-1,435.41	-1,500.00	-1,500.00	.00	-875.00	-875.00	-100.0%
	TOTAL EAST AMHERST	-1,435.41	-1,500.00	-1,500.00	.00	-875.00	-875.00	-41.7%
	TOTAL FIRE DISTRICTS	-5,276,991.35	-5,381,463.19	-5,381,463.19	.00	-5,432,333.47	-5,432,333.47	.9%
	GRAND TOTAL	-5,276,991.35	-5,381,463.19	-5,381,463.19	.00	-5,432,333.47	-5,432,333.47	.9%

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Appropriated 7/13 <36,487.79>
<5,468,821.26>

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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
F3001	AUTUMN-HARVEST								
F3001	4060	TELEPHONE	137.45	148.00	148.00	.00	100.00	100.00	-100.0%
F3001	4070	HYDRANT CH	2,590.16	3,145.00	3,145.00	.00	2,600.00	2,600.00	-100.0%
F3001	4110	CONTRACTUA	39,631.73	40,661.45	40,661.45	.00	42,410.67	42,410.67	-100.0%
F3001	4190	TAX REFUND	23.63	.00	.00	.00	.00	.00	.0%
	TOTAL AUTUMN-HARVEST		42,382.97	43,954.45	43,954.45	.00	45,110.67	45,110.67	2.6%
F3002	LAMM POST								
F3002	4070	HYDRANT CH	1,133.20	1,325.00	1,325.00	.00	1,150.00	1,150.00	-100.0%
F3002	4110	CONTRACTUA	.19	.19	.19	.00	.20	.20	-100.0%
	TOTAL LAMM POST		1,133.39	1,325.19	1,325.19	.00	1,150.20	1,150.20	-13.2%
F3003	LEHN-SPRINGS								
F3003	4060	TELEPHONE	22.89	24.00	24.00	.00	20.00	20.00	-100.0%
F3003	4070	HYDRANT CH	485.70	505.00	505.00	.00	500.00	500.00	-100.0%
F3003	4110	CONTRACTUA	8,750.35	9,004.83	9,004.83	.00	9,311.87	9,311.87	-100.0%
	TOTAL LEHN-SPRINGS		9,258.94	9,533.83	9,533.83	.00	9,831.87	9,831.87	3.1%
F3004	MILL								
F3004	4060	TELEPHONE	22.88	24.00	24.00	.00	20.00	20.00	-100.0%
F3004	4070	HYDRANT CH	647.59	675.00	675.00	.00	650.00	650.00	-100.0%
F3004	4110	CONTRACTUA	7,251.31	7,740.23	7,740.23	.00	8,004.15	8,004.15	-100.0%
	TOTAL MILL		7,921.78	8,439.23	8,439.23	.00	8,674.15	8,674.15	2.8%
F3009	ELLCOTT CREEK								
F3009	4060	TELEPHONE	1,468.06	1,550.00	1,550.00	.00	1,000.00	1,000.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 3
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
F3011	8040	WORKMEN'S	13,599.18	13,600.00	13,600.00	.00	13,600.00	13,600.00	-100.0%
TOTAL GETZVILLE			1,311,287.79	1,340,179.93	1,340,179.93	.00	1,363,712.34	1,363,712.34	1.8%
F3012	SWORMVILLE								
F3012	4000	CONTRACTUA	.00	12,000.00	12,000.00	.00	.00	.00	-100.0%
F3012	4060	TELEPHONE	947.78	1,150.00	1,150.00	.00	700.00	700.00	-100.0%
F3012	4070	HYDRANT CH	39,770.17	39,667.00	39,667.00	.00	40,000.00	40,000.00	-100.0%
F3012	4090	PENSION	142,481.21	100,000.00	100,000.00	.00	102,225.00	102,225.00	-100.0%
F3012	4110	CONTRACTUA	388,448.49	393,586.43	393,586.43	.00	402,586.43	402,586.43	-100.0%
F3012	4190	TAX CANCEL	.00	815.39	815.39	1,460.60	1,460.60	1,460.60	79.1%
F3012	8040	WORKMEN'S	13,599.18	14,500.00	14,500.00	.00	14,500.00	14,500.00	-100.0%
TOTAL SWORMVILLE			585,246.83	561,718.82	561,718.82	1,460.60	561,472.03	561,472.03	.0%
F3013	EAST AMHERST								
F3013	4060	TELEPHONE	2,729.81	3,000.00	3,000.00	.00	1,750.00	1,750.00	-100.0%
F3013	4070	HYDRANT CH	74,521.99	74,160.00	74,160.00	.00	74,500.00	74,500.00	-100.0%
F3013	4090	PENSION	161,623.24	123,000.00	123,000.00	.00	125,150.00	125,150.00	-100.0%
F3013	4110	CONTRACTUA	646,894.38	646,894.38	646,894.38	.00	646,894.38	646,894.38	-100.0%
F3013	4190	TAXES	50.33	559.49	559.49	159.52	159.52	159.52	-71.5%
F3013	8040	WORKMEN'S	9,713.70	11,000.00	11,000.00	.00	11,000.00	11,000.00	-100.0%
TOTAL EAST AMHERST			895,533.45	858,613.87	858,613.87	159.52	859,453.90	859,453.90	.1%
F3014	MAIN-TRANSIT								
F3014	4060	TELEPHONE	2,626.31	2,750.00	2,750.00	.00	1,700.00	1,700.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
F3014	4070	HYDRANT CH	73,982.35	74,463.00	74,463.00	.00	74,000.00	74,000.00	-100.0%
F3014	4090	PENSION	132,050.00	132,055.00	132,055.00	.00	121,201.59	121,201.59	-100.0%
F3014	4110	CONTRACTUA	768,136.93	774,554.60	774,554.60	.00	778,554.60	778,554.60	-100.0%
F3014	4190	TAXES	529.48	900.04	900.04	.00	.00	.00	-100.0%
F3014	8040	WORKMEN'S	17,052.94	17,100.00	17,100.00	.00	17,100.00	17,100.00	-100.0%
TOTAL MAIN-TRANSIT			994,378.01	1,001,822.64	1,001,822.64	.00	992,556.19	992,556.19	-.9%
F3015	PARK CLUB								
F3015	4060	TELEPHONE	91.54	95.00	95.00	.00	75.00	75.00	-100.0%
F3015	4070	HYDRANT CH	5,018.49	5,086.00	5,086.00	.00	5,086.00	5,086.00	-100.0%
F3015	4110	CONTRACTUA	22,841.77	24,368.41	24,368.41	.00	25,825.64	25,825.64	-100.0%
TOTAL PARK CLUB			27,951.80	29,549.41	29,549.41	.00	30,986.64	30,986.64	4.9%
F3016	WILLIAMSVILLE-SHERIDAN								
F3016	4000	CONTRACTUA	.00	.00	.00	.00	372.00	372.00	.0%
F3016	4060	TELEPHONE	793.93	825.00	825.00	.00	550.00	550.00	-100.0%
F3016	4070	HYDRANT CH	11,979.66	12,100.00	12,100.00	.00	12,000.00	12,000.00	-100.0%
F3016	4110	CONTRACTUA	215,259.14	222,975.12	222,975.12	.00	230,925.92	230,925.92	-100.0%
TOTAL WILLIAMSVILLE-SHERIDAN			228,032.73	235,900.12	235,900.12	.00	243,847.92	243,847.92	3.4%
F3018	NORTH BAILEY								
F3018	4060	TELEPHONE	2,278.09	2,200.00	2,200.00	.00	2,000.00	2,000.00	-100.0%
F3018	4070	HYDRANT CH	7,770.56	7,900.00	7,900.00	.00	7,800.00	7,800.00	-100.0%

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

PG 5
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
F3018	4090	PENSION	107,929.00	107,859.00	107,859.00	.00	98,236.05	98,236.05	-100.0%
F3018	4110	CONTRACTUA	228,025.03	245,525.03	245,525.03	.00	246,525.03	246,525.03	-100.0%
F3018	4190	TAXES	767.08	.00	.00	.00	.00	.00	.0%
F3018	8040	WORKMEN'S	9,497.84	9,500.00	9,500.00	.00	9,500.00	9,500.00	-100.0%
TOTAL NORTH BAILEY			356,267.60	372,984.03	372,984.03	.00	364,061.08	364,061.08	-2.4%
TOTAL FIRE DISTRICTS			5,430,921.79	5,438,231.59	5,438,231.59	1,751.15	5,468,821.26	5,468,821.26	.6%
GRAND TOTAL			5,430,921.79	5,438,231.59	5,438,231.59	1,751.15	5,468,821.26	5,468,821.26	.6%

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

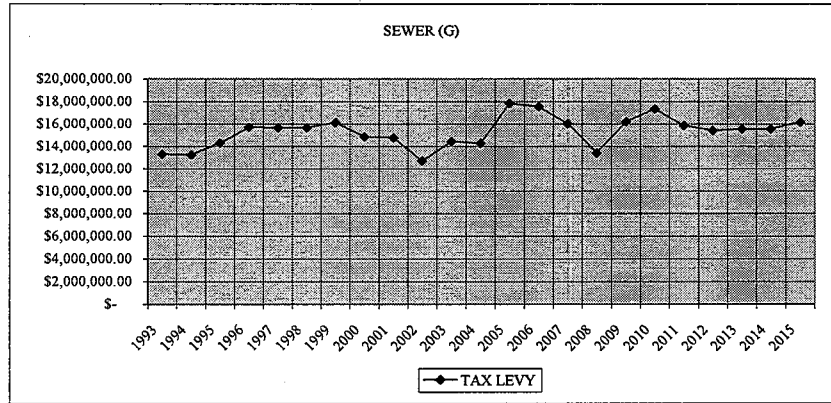
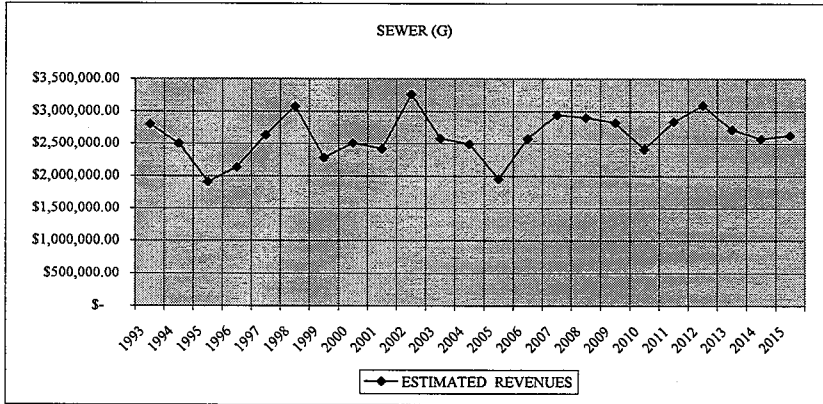
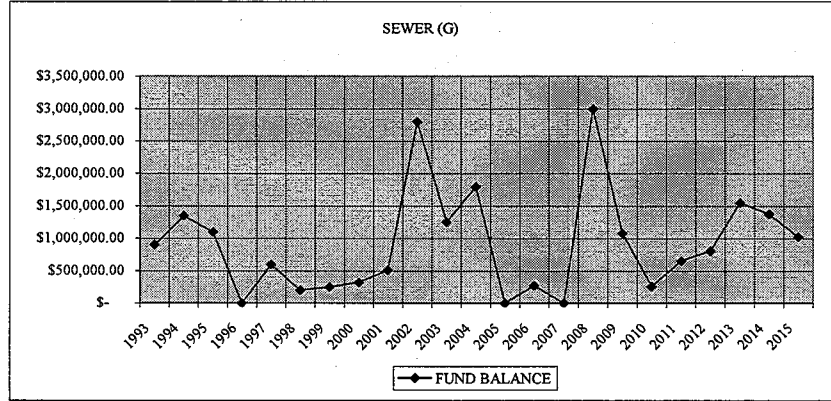
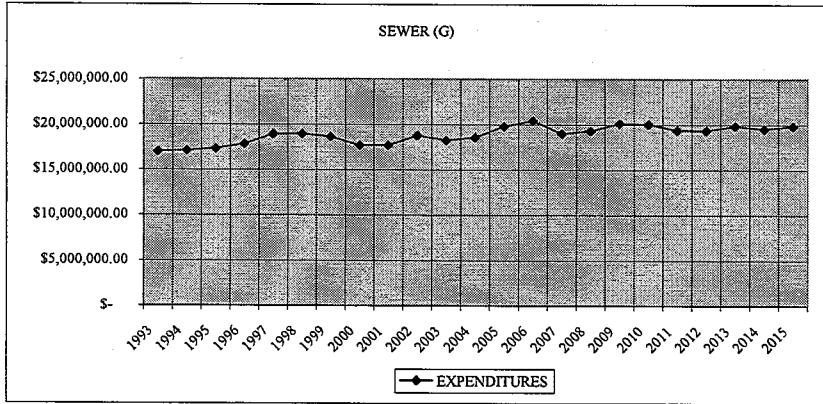
2015
SEWER FUND
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**Town of Amherst
SEWER FUND
2015 ADOPTED BUDGET**

<u>DOPTED BUDGET</u>	<u>2015</u>	<u>2014</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 19,815,147	\$ 19,494,835	\$ 320,312	1.64%
LESS: Estimated Revenues	\$ (2,627,298)	\$ (2,572,851)	\$ 54,447	2.12%
LESS: PENSION RESERVE	\$ -	\$ (150,000)	\$ (150,000)	-100.00%
LESS: Appropriated Fund Balance	\$ (1,025,784)	\$ (1,225,784)	\$ (200,000)	
AMOUNT TO RAISE IN TAXES:	<u>\$ 16,162,065</u>	<u>\$ 15,546,200</u>	<u>\$ 615,865</u>	3.96%

**TOWN OF AMHERST
SANITARY SEWER FUND
2015 ADOPTED BUDGET**

ADOPTED BUDGET	COMBINED SEWER MAINT	Disposal Plant	Environmental Control	Erie County SS#5	Village of Williamsville	Town of Clarence	TOTAL
Capital Debt	\$ 920,691	\$ 3,069,738	\$ -		\$ -		\$ 3,990,428
Water Pollution Debt (WWTP G9916)	\$ 2,408,133	\$ (3,027,188)	\$ -	\$ 348,321	\$ 186,274	\$ 84,461	\$ 0
DEBT RESERVE	\$ -	\$ (42,549)					\$ (42,549)
Capital Revenues	\$ -	\$ -	\$ -	\$ 348,321	\$ 186,274	\$ 84,461	\$ 619,055
Total Capital Levy	\$ 3,328,824	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 3,328,824
Maintenance Appropriation	\$ 4,340,224	\$ 11,324,861	\$ 159,634	\$ -	\$ -	\$ -	\$ 15,824,719
Disposal Plant O & M	\$ 10,648,550	\$ (11,324,861)	\$ (159,634)	\$ 296,679	\$ 413,726	\$ 125,539	\$ -
Maintenance Revenues	\$ 1,129,749	\$ -	\$ -	\$ 296,679	\$ 413,726	\$ 125,539	\$ 1,965,694
Appropriated Fund Balance	\$ (1,025,784)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,025,784)
Total Maintenance Levy	\$ 12,833,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,833,241
AMOUNT TO RAISE IN TAXES	\$ 16,162,065	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ 16,162,065
PRIOR YEAR - 2014							\$ 15,546,200
\$ CHANGE							\$ 615,865
% CHANGE							3.96%



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE	
G0001	NON-DEPARTMENTAL REVENUES							
G0001 02401 INTEREST &	-942.16	.00	.00	.00	.00	.00	.0%	
G0001 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%	
TOTAL NON-DEPARTMENTAL REVEN	-942.16	.00	.00	.00	.00	.00	.0%	
G9000	SANITARY SEWER DISTRICT							
G9000 01001 REAL PROPE	-15,546,200.00	-15,546,200.33	-15,546,200.33	.00	-16,162,064.96	-16,162,064.96	-100.0%	
G9000 02122 SWR CHARGE	-3,091.00	-2,500.00	-2,500.00	.00	-3,000.00	-3,000.00	-100.0%	
G9000 02374 SWR SERVIC	-2,072,147.27	-2,087,172.00	-2,087,172.00	.00	-2,175,000.00	-2,175,000.00	-100.0%	
G9000 02375 PRETREATME	-214,394.00	-214,294.00	-214,294.00	.00	-214,194.00	-214,194.00	-100.0%	
G9000 02377 TELEVISIONG	-1,830.00	-1,000.00	-1,000.00	.00	-1,000.00	-1,000.00	-100.0%	
G9000 02401 INTEREST &	-19,474.75	-50,000.00	-50,000.00	.00	-20,000.00	-20,000.00	-100.0%	
G9000 02617 AUCTION RE	.00	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00	-100.0%	
G9000 02701 REFUND PRI	-129.60	.00	.00	.00	.00	.00	.0%	
G9000 02770 OTHER UNCL	-1,332.59	.00	.00	.00	.00	.00	.0%	
G9000 05001 REFUND CUR	-184.00	.00	.00	.00	.00	.00	.0%	
G9000 05002 EM'EE HEAL	-25,908.48	-25,305.04	-25,305.04	.00	-31,412.28	-31,412.28	-100.0%	
G9000 05031 INTERFUND	-45,999.63	.00	.00	.00	.00	.00	.0%	
G9000 05715 DEBT RES R	.00	-1,970.82	-1,970.82	.00	.00	.00	-100.0%	
TOTAL SANITARY SEWER DISTRICT	-17,930,691.32	-17,938,442.19	-17,938,442.19	.00	-18,616,671.24	-18,616,671.24	3.8%	
G9916	DISPOSAL PLANT 16							
G9916 02376 LAB FEES	-59,629.38	-64,000.00	-64,000.00	.00	-60,000.00	-60,000.00	-100.0%	

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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
G9916	02617	AUCTION RE	-8,810.50	.00	.00	.00	.00	.00	.0%
G9916	02650	SALES OF S	-85,781.60	-2,500.00	-2,500.00	.00	-2,500.00	-2,500.00	-100.0%
G9916	02701	REFUND PRI	-181,523.70	.00	.00	.00	.00	.00	.0%
G9916	02770	OTHER UNCL	-21,863.84	.00	.00	.00	.00	.00	.0%
G9916	03098	NYS ENRGY	.00	.00	.00	.00	.00	.00	.0%
G9916	05002	EM'EE HEAL	-50,234.68	-48,989.96	-48,989.96	.00	-66,076.16	-66,076.16	-100.0%
G9916	05031	INTERFUND	-16,177.64	.00	.00	.00	.00	.00	.0%
G9916	05715	DEBT RES R	.00	-63,565.94	-63,091.96	.00	-42,549.24	-42,549.24	-100.0%
TOTAL DISPOSAL PLANT 16			-424,021.34	-179,055.90	-178,581.92	.00	-171,125.40	-171,125.40	-4.4%
G9999	ENVIRONMENTAL CONTROL								
G9999	02375	PRETREATME	-2,062.00	.00	.00	.00	.00	.00	.0%
G9999	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
G9999	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	.0%
G9999	05002	EM'EE HEAL	-1,552.96	-1,552.80	-1,552.80	.00	-1,566.36	-1,566.36	-100.0%
TOTAL ENVIRONMENTAL CONTROL			-3,614.96	-1,552.80	-1,552.80	.00	-1,566.36	-1,566.36	.9%
TOTAL SANITARY SEWERS			-18,359,269.78	-18,119,050.89	-18,118,576.91	.00	-18,789,363.00	-18,789,363.00	3.7%
GRAND TOTAL			-18,359,269.78	-18,119,050.89	-18,118,576.91	.00	-18,789,363.00	-18,789,363.00	3.7%

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

Appropriated 7/8 <1,025,784.00>
<19,815,147.00>

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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
G9000	SANITARY SEWER DISTRICT								
G9000	1000	PERSONAL S	1,460,938.20	1,517,152.13	1,517,151.55	1,566,500.95	1,558,922.65	1,558,922.65	3.3%
G9000	1200	OVERTIME	91,149.73	69,500.00	69,500.00	90,000.00	69,500.00	69,500.00	29.5%
G9000	1300	LONGEVITY	28,450.00	29,600.00	29,600.00	31,100.00	31,100.00	31,100.00	5.1%
G9000	1400	VAC BUYBAC	2,052.00	2,923.96	2,924.54	2,923.96	4,415.91	4,415.91	.0%
G9000	1600	RETRO-PAY	4,709.26	.00	.00	.00	.00	.00	.0%
G9000	1800	CLOTHING	4,195.00	4,510.00	4,510.00	260.00	3,450.00	3,450.00	-94.2%
G9000	1853	SICK INCEN	399.77	.00	.00	.00	.00	.00	.0%
G9000	2100	FURNITURE-	.00	.00	.00	250.00	.00	.00	.0%
G9000	2130	COMPUTER E	5,871.95	4,700.00	4,700.00	3,400.00	3,400.00	3,400.00	-27.7%
G9000	2150	BUILDING I	1,795.51	11,000.00	4,000.00	12,500.00	12,500.00	12,500.00	13.6%
G9000	2250	TRUCKS, TR	.00	.00	7,000.00	135,945.00	.00	.00	.0%
G9000	2300	OTHER MOTO	5,534.00	.00	.00	44,500.00	.00	.00	.0%
G9000	2550	OTHER SPEC	10,301.38	11,380.00	11,380.00	12,000.00	12,000.00	12,000.00	5.4%
G9000	2600	OTHER	12,911.67	15,800.00	15,800.00	17,300.00	17,300.00	17,300.00	9.5%
G9000	4010	OFFICE SUP	5,672.91	4,500.00	4,500.00	4,800.00	4,800.00	4,800.00	6.7%
G9000	4020	POSTAGE &	421.41	225.00	225.00	250.00	250.00	250.00	11.1%
G9000	4021	CDL LIC	160.00	550.00	550.00	550.00	550.00	550.00	.0%
G9000	4025	PRINT/ADV/	2,484.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.0%
G9000	4030	PRINTING &	450.00	32,000.00	27,325.00	32,000.00	1,000.00	1,000.00	.0%
G9000	4040	TRAVEL	.00	500.00	2,000.00	500.00	500.00	500.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
G9000	4050	MILEAGE	31.90	200.00	200.00	200.00	200.00	200.00	.0%
G9000	4060	TELEPHONE	4,650.62	7,800.00	7,800.00	7,500.00	7,500.00	7,500.00	-3.8%
G9000	4070	UTILITIES	29,624.17	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.0%
G9000	4080	DUES & SUB	93.00	190.00	310.00	250.00	250.00	250.00	31.6%
G9000	4090	PROFESSION	29,822.59	60,000.00	57,000.00	70,000.00	70,000.00	70,000.00	16.7%
G9000	4110	CONTRACTUA	496,902.50	535,000.00	527,089.50	560,000.00	535,000.00	535,000.00	4.7%
G9000	4120	TRAINING &	340.00	1,500.00	2,555.00	1,800.00	1,800.00	1,800.00	20.0%
G9000	4160	PHYSICAL E	330.47	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G9000	4190	TAX REFUND	10,517.69	1,138.32	1,138.32	1,503.11	1,503.11	1,503.11	32.0%
G9000	4220	BUILDING A	19,123.07	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
G9000	4230	PASSENGER	2,526.64	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
G9000	4240	TRUCKS, TR	50,613.63	49,000.00	49,000.00	54,000.00	50,000.00	50,000.00	10.2%
G9000	4280	R&M PUB. S	7,238.60	6,500.00	7,630.00	7,250.00	7,250.00	7,250.00	11.5%
G9000	4300	R & M OTHE	26,754.71	42,000.00	42,000.00	42,000.00	35,000.00	35,000.00	.0%
G9000	4310	GAS AND OI	72,572.80	66,000.00	66,000.00	74,000.00	66,000.00	66,000.00	12.1%
G9000	4320	M&S AUTO P	28,647.42	25,000.00	27,000.00	28,000.00	28,000.00	28,000.00	12.0%
G9000	4330	RESURFACIN	27,545.45	15,000.00	15,000.00	28,000.00	20,000.00	20,000.00	86.7%
G9000	4340	LANDSCAPIN	12,119.99	12,000.00	12,000.00	14,000.00	12,000.00	12,000.00	16.7%
G9000	4350	CHEMICALS	938.23	2,200.00	700.00	2,000.00	2,000.00	2,000.00	-9.1%
G9000	4410	PUBLIC SAF	3,483.14	7,000.00	5,870.00	7,000.00	7,000.00	7,000.00	.0%
G9000	4420	UNIFORMS &	.90	315.00	315.00	3,190.00	3,450.00	3,450.00	912.7%
G9000	4430	MISCELLANE	95,109.82	78,000.00	78,000.00	84,000.00	78,000.00	78,000.00	7.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
G9916	1800	CLOTHING	12,725.00	19,715.00	19,715.00	16,245.00	16,245.00	16,245.00	-17.6%
G9916	1850	LUMP RETIR	.00	.00	69,880.88	.00	.00	.00	.0%
G9916	1853	SICK INCEN	2,422.39	.00	.00	.00	.00	.00	.0%
G9916	1880	RET INCENT	.00	.00	.00	.00	26,500.00	26,500.00	.0%
G9916	2130	COMPUTER E	16,443.74	13,214.00	13,214.00	12,067.00	12,067.00	12,067.00	-8.7%
G9916	2150	BUILDING I	198,080.86	220,000.00	174,800.00	186,000.00	186,000.00	186,000.00	-15.5%
G9916	2250	TRUCKS, TR	71,424.92	.00	.00	317,000.00	8,000.00	8,000.00	.0%
G9916	2600	OTHER EQUI	26,546.24	25,500.00	25,500.00	181,000.00	77,000.00	77,000.00	609.8%
G9916	4010	OFFICE SUP	3,552.61	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
G9916	4020	POSTAGE &	600.00	.00	.00	600.00	600.00	600.00	.0%
G9916	4025	PRINT/ADV/	1,102.98	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00	-42.9%
G9916	4040	TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G9916	4050	MILEAGE &	269.03	750.00	750.00	750.00	750.00	750.00	.0%
G9916	4060	TELEPHONE	2,833.49	3,840.00	3,840.00	36,900.00	8,300.00	8,300.00	860.9%
G9916	4090	PROFESSION	102,777.56	107,000.00	139,965.85	125,300.00	125,300.00	125,300.00	17.1%
G9916	4110	CONTRACTUA	72,203.65	85,000.00	93,584.75	109,845.00	109,845.00	109,845.00	29.2%
G9916	4310	GAS AND OI	23,387.02	.00	17,388.80	.00	.00	.00	.0%
G9916	4420	UNIFORMS &	1,405.51	2,100.00	7,852.68	1,500.00	1,500.00	1,500.00	-28.6%
G9916	4650	PROPERTY T	128,290.06	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	.0%
G9916	4700	UTILITIES-	178,930.71	250,000.00	250,000.00	200,000.00	220,000.00	220,000.00	-20.0%
G9916	4710	UTILITIES-	1,640,473.41	1,680,000.00	1,680,000.00	1,600,000.00	1,755,000.00	1,755,000.00	-4.8%
G9916	4740	UTILITIES-	50,264.63	60,000.00	60,000.00	55,000.00	55,000.00	55,000.00	-8.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
G9916	4800	CHEMICALS-	176,700.96	200,000.00	200,000.00	179,000.00	179,000.00	179,000.00	-10.5%
G9916	4810	CHEMICALS-	206,494.82	185,000.00	185,000.00	210,000.00	210,000.00	210,000.00	13.5%
G9916	4820	CHEMICALS-	71,934.20	72,894.00	70,068.12	79,000.00	79,000.00	79,000.00	8.4%
G9916	4830	CHEMICALS-	19,869.70	18,000.00	20,825.88	20,000.00	20,000.00	20,000.00	11.1%
G9916	4850	OPERATOR T	8,139.49	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
G9916	4860	LAB. SUPPL	31,164.68	55,000.00	47,799.80	75,000.00	75,000.00	75,000.00	36.4%
G9916	4870	PLANT SAFE	34,730.21	24,100.00	24,100.00	22,000.00	22,000.00	22,000.00	-8.7%
G9916	4900	PLANT CONT	11,324.00	22,000.00	16,247.32	102,000.00	2,000.00	2,000.00	363.6%
G9916	4910	PLANT VEHI	60,269.89	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	.0%
G9916	4921	MECHANICAL	181,874.28	170,000.00	151,399.65	170,000.00	170,000.00	170,000.00	.0%
G9916	4922	ELECTRICAL	74,866.77	100,000.00	100,000.00	112,000.00	112,000.00	112,000.00	12.0%
G9916	4923	HVAC	57,931.75	71,000.00	66,206.00	75,500.00	75,500.00	75,500.00	6.3%
G9916	4924	BUIL&GROUN	27,552.90	30,500.00	30,500.00	34,000.00	34,000.00	34,000.00	11.5%
G9916	4925	OFFICE	2,376.90	3,650.00	6,650.00	3,500.00	3,500.00	3,500.00	-4.1%
G9916	4926	OPERATIONS	7,727.77	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G9916	4929	LIFT STAT	61,196.55	44,000.00	44,000.00	55,000.00	55,000.00	55,000.00	25.0%
G9916	4940	GAS & OIL	56,230.36	70,000.00	52,611.20	73,000.00	73,000.00	73,000.00	4.3%
G9916	4950	PLANT SLUD	639,714.37	681,993.00	671,189.48	525,000.00	525,000.00	525,000.00	-23.0%
G9916	4960	PLANT SERV	85,890.64	191,739.00	167,979.61	159,675.00	159,675.00	159,675.00	-16.7%
G9916	6010	PRINCIPAL	1,481,044.50	1,918,780.30	1,918,780.30	.00	2,011,800.38	2,011,800.38	-100.0%
G9916	6020	PRINCIPAL	521,721.00	.00	.00	.00	.00	.00	.0%
G9916	7010	INTEREST O	357,513.87	921,159.93	920,685.95	.00	1,057,937.18	1,057,937.18	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
G9916	7020	INTEREST O	114,487.28	.00	.00	.00	.00	.00	.0%
G9916	8010	ST. RETIRE	710,768.82	758,404.10	758,404.10	.00	684,661.06	684,661.06	-100.0%
G9916	8011	INCENTIVE	12,876.41	12,876.30	12,876.30	.00	12,876.30	12,876.30	-100.0%
G9916	8030	SOCIAL SEC	260,952.06	273,669.34	273,669.34	291,957.72	276,422.38	276,422.38	6.7%
G9916	8040	WORKMEN'S	46,600.00	.00	.00	.00	.00	.00	.0%
G9916	8050	HOSPITAL &	485,581.90	648,426.29	648,426.29	.00	656,000.00	656,000.00	-100.0%
G9916	8051	DENTAL	39,686.73	33,662.37	33,662.37	.00	35,000.00	35,000.00	-100.0%
G9916	8052	VISION	3,742.30	4,046.06	4,046.06	.00	4,000.00	4,000.00	-100.0%
G9916	8053	RET HEALTH	428,625.72	436,517.52	436,517.52	.00	420,000.00	420,000.00	-100.0%
G9916	9000	INTER-FUND	1,058,733.00	1,070,000.00	1,086,000.00	.00	1,060,000.00	1,060,000.00	-100.0%
TOTAL DISPOSAL PLANT 16			13,326,506.89	14,252,199.21	14,201,918.37	9,037,535.44	14,394,598.71	14,394,598.71	1.0%
G9999	ENVIRONMENTAL CONTROL								
G9999	1000	PERSONAL S	83,916.15	101,631.76	101,253.38	72,669.00	72,202.51	72,202.51	-28.5%
G9999	1200	OVERTIME	902.71	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G9999	1300	LONGEVITY	2,300.00	2,300.00	2,300.00	1,550.00	1,550.00	1,550.00	-32.6%
G9999	1400	VAC BUYBAC	1,499.42	1,539.54	1,728.73	1,539.54	1,292.48	1,292.48	.0%
G9999	1600	RETRO-PAY	-10,668.40	.00	.00	.00	.00	.00	.0%
G9999	1800	CLOTHING	400.00	810.00	810.00	505.00	505.00	505.00	-37.7%
G9999	1853	SICK INCEN	1,037.94	.00	189.19	.00	.00	.00	.0%
G9999	2250	TRUCKS, TR	.00	.00	.00	37,000.00	.00	.00	.0%
G9999	2550	OTHER SPEC	879.00	.00	.00	4,500.00	4,500.00	4,500.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY SEWERS	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
G9999 4010 OFFICE SUP	346.11	900.00	900.00	400.00	400.00	400.00	-55.6%
G9999 4020 POSTAGE &	382.19	400.00	1,000.00	400.00	400.00	400.00	.0%
G9999 4025 PRINT/ADV/	397.06	500.00	500.00	500.00	500.00	500.00	.0%
G9999 4050 MILEAGE &	1,567.98	1,500.00	900.00	500.00	500.00	500.00	-66.7%
G9999 4060 TELEPHONE	1,242.01	2,300.00	1,831.04	900.00	900.00	900.00	-60.9%
G9999 4080 DUES & SUB	251.00	631.00	631.00	250.00	250.00	250.00	-60.4%
G9999 4110 CONTRACTUA	11,568.68	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
G9999 4120 TRAINING &	945.00	930.00	930.00	500.00	500.00	500.00	-46.2%
G9999 4160 PHYSICAL E	100.23	70.00	95.00	70.00	70.00	70.00	.0%
G9999 4230 PASSENGER	2,262.51	1,200.00	1,643.96	1,500.00	1,500.00	1,500.00	25.0%
G9999 4310 GAS AND OI	462.20	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G9999 4420 UNIFORMS &	105.00	105.00	105.00	105.00	105.00	105.00	.0%
G9999 4860 LAB. SUPPL	305.42	1,300.00	1,300.00	500.00	500.00	500.00	-61.5%
G9999 8010 ST. RETIRE	32,136.51	33,699.80	33,699.80	.00	13,691.63	13,691.63	-100.0%
G9999 8030 SOCIAL SEC	6,048.48	8,207.02	8,009.02	5,910.66	5,817.44	5,817.44	-28.0%
G9999 8050 HOSPITAL &	22,714.90	30,516.00	30,516.00	.00	30,750.00	30,750.00	-100.0%
G9999 8051 DENTAL	4,640.64	6,670.40	6,670.40	.00	2,500.00	2,500.00	-100.0%
G9999 8052 VISION	213.04	245.72	245.72	.00	200.00	200.00	-100.0%
G9999 8053 RET HEALTH	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	-100.0%
TOTAL ENVIRONMENTAL CONTROL	165,955.78	216,456.24	216,258.24	146,299.20	159,634.06	159,634.06	-26.3%
TOTAL SANITARY SEWERS	18,212,391.20	19,494,834.97	19,433,445.63	12,344,502.71	19,815,147.00	19,815,147.00	1.6%
GRAND TOTAL	18,212,391.20	19,494,834.97	19,433,445.63	12,344,502.71	19,815,147.00	19,815,147.00	1.6%

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

2015
DRAINAGE FUND
H

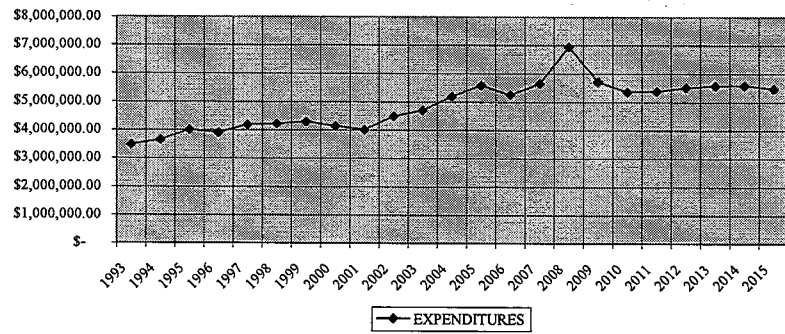
**Town of Amherst
DRAINAGE
2015 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2015</u>	<u>2014</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 5,468,220	\$ 5,583,459	\$ (115,239)	-2.06%
LESS: Estimated Revenues	\$ (670,945)	\$ (356,382)	\$ 314,563	88.27%
LESS: Appropriated Fund Balance	\$ (266,450)	\$ (384,626)	\$ (118,176)	
AMOUNT TO RAISE IN TAXES:	<u>\$ 4,530,825.28</u>	<u>\$ 4,842,451</u>	<u>\$ (311,626)</u>	<u>-6.44%</u>

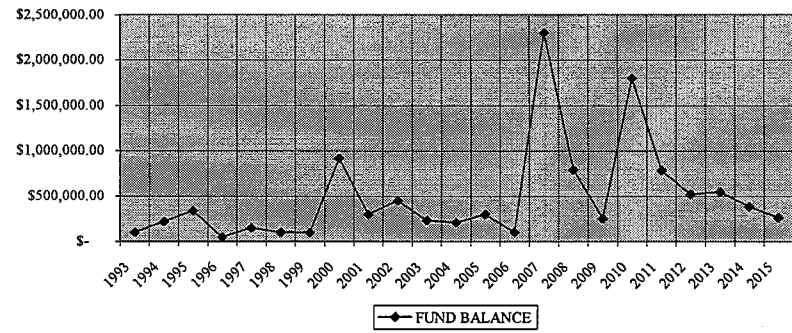
**TOWN OF AMHERST
2015 STORM WATER DRAINAGE
ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	CONSOLIDATED	
	<u>2015</u>	2014
	<u>TOTALS</u>	TOTALS
Debt Service	\$ 698,996	\$ 879,170
Improvement of Facility	\$ 1,559,733	\$ 1,528,262
Total Capital Appropriations	<u>\$ 2,258,729</u>	<u>\$ 2,407,432</u>
District Maintenance	\$ 2,575,065	\$ 2,542,005
Mosquito Control (Net of Rev)	\$ 628,039	\$ 629,153
Revenues (not including property taxes)	\$ (664,558)	\$ (351,513)
Appropriated Fund Balance	\$ (266,450)	\$ (384,626)
Total Maintenance Appropriations	<u>\$ 2,272,096</u>	<u>\$ 2,435,019</u>
AMOUNT TO RAISE IN TAXES	<u>\$ 4,530,825</u>	<u>\$ 4,842,451</u>
2014 amt to raise in taxes	\$ 4,842,451	
Change from p/y Increase/ (Decrease)	\$ (311,626)	
% CHANGE FROM PRIOR YEAR	-6.44%	

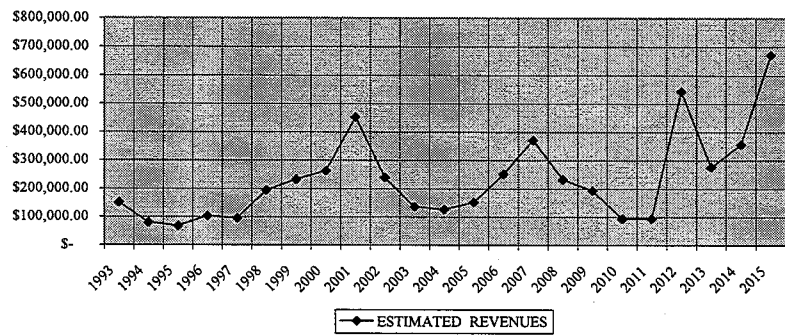
DRAINAGE (H)



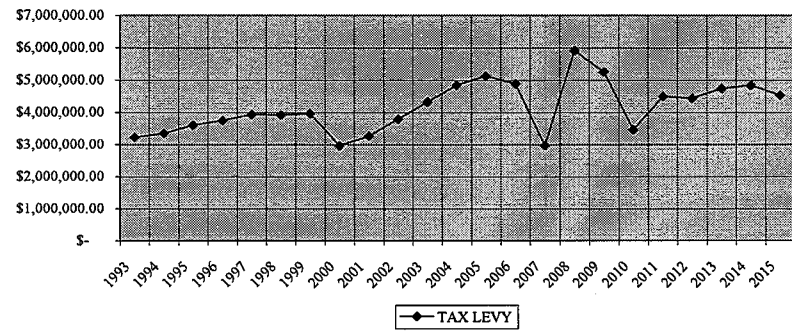
DRAINAGE (H)



DRAINAGE (H)



DRAINAGE (H)



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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
H0001 NON-DEPARTMENTAL REVENUES							
H0001 02401 INTEREST &	-35.03	.00	.00	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL REVEN	-35.03	.00	.00	.00	.00	.00	.0%
H4068 INSECT CONTROL							
H4068 03468 MOSQUITO C	-499.95	.00	-666.60	.00	.00	.00	.0%
H4068 05002 EM'EE HEAL	-4,879.77	-4,869.04	-4,869.04	.00	-6,387.22	-6,387.22	-100.0%
TOTAL INSECT CONTROL	-5,379.72	-4,869.04	-5,535.64	.00	-6,387.22	-6,387.22	31.2%
H8000 STORM DRAINAGE DISTRICT							
H8000 01001 REAL PROPE	-4,742,451.00	-4,842,451.26	-4,842,451.26	-4,842,451.26	-4,530,825.28	-4,530,825.28	.0%
H8000 02123 SWR CONNEC	-44,255.26	.00	.00	.00	-40,000.00	-40,000.00	.0%
H8000 02401 INTEREST &	-10,935.89	-25,000.00	-25,000.00	.00	-11,000.00	-11,000.00	-100.0%
H8000 02617 AUCTION RE	-9,982.00	.00	.00	.00	.00	.00	.0%
H8000 02701 REFUND PRI	.00	.00	.00	.00	.00	.00	.0%
H8000 02770 OTHER UNCL	-4,458.11	.00	.00	.00	.00	.00	.0%
H8000 05001 REFUND CUR	-9,036.04	.00	.00	.00	.00	.00	.0%
H8000 05002 EM'EE HEAL	-17,339.78	-17,301.64	-17,301.64	.00	-17,222.56	-17,222.56	-100.0%
H8000 05031 INTERFUND	-3,588.62	.00	.00	.00	.00	.00	.0%
H8000 05715 DEBT RES R	.00	-293,365.70	-289,221.53	.00	-579,210.85	-579,210.85	-100.0%
TOTAL STORM DRAINAGE DISTRICT	-4,842,046.70	-5,178,118.60	-5,173,974.43	-4,842,451.26	-5,178,258.69	-5,178,258.69	.0%
H8200 STORM DRAINAGE IMPROVEMENTS							
H8200 05002 EM'EE HEAL	-15,880.58	-15,845.66	-15,845.66	.00	-17,124.16	-17,124.16	-100.0%
TOTAL STORM DRAINAGE IMPROVE	-15,880.58	-15,845.66	-15,845.66	.00	-17,124.16	-17,124.16	8.1%
TOTAL STORM DRAINAGE	-4,863,342.03	-5,198,833.30	-5,195,355.73	-4,842,451.26	-5,201,770.07	-5,201,770.07	.1%

Appropriated 7/18

< 266,450.21 >

< 5,468,220.28 >

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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
H4068	INSECT CONTROL								
H4068	1000	PERSONAL S	328,379.59	336,355.00	332,865.00	339,355.00	339,355.00	339,355.00	.9%
H4068	1300	LONGEVITY	6,980.00	.00	3,490.00	.00	.00	.00	.0%
H4068	1853	SICK INCEN	397.72	.00	.00	.00	.00	.00	.0%
H4068	1870	PESTICIDE	4,500.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
H4068	4000	CONTRACTUA	64,748.01	68,000.00	68,666.60	70,000.00	70,000.00	70,000.00	2.9%
H4068	4025	PRINT/ADV/	9,223.80	9,900.00	9,900.00	10,000.00	10,000.00	10,000.00	1.0%
H4068	4040	TRAVEL	.00	600.00	600.00	600.00	600.00	600.00	.0%
H4068	4120	TRAINING &	297.00	900.00	900.00	900.00	900.00	900.00	.0%
H4068	4310	GAS AND OI	11,732.69	11,223.00	11,223.00	11,700.00	11,700.00	11,700.00	4.3%
H4068	8010	ST. RETIRE	61,315.80	66,848.33	66,848.33	.00	57,585.62	57,585.62	-100.0%
H4068	8030	SOCIAL SEC	25,426.91	25,960.66	25,960.66	.00	25,960.66	25,960.66	-100.0%
H4068	8040	WORKMEN'S	9,100.00	.00	.00	.00	.00	.00	.0%
H4068	8050	HOSPITAL &	44,561.72	60,440.01	60,440.01	.00	60,500.00	60,500.00	-100.0%
H4068	8051	DENTAL	3,489.22	4,050.17	4,050.17	.00	3,900.00	3,900.00	-100.0%
H4068	8052	VISION	402.10	424.65	424.65	.00	425.00	425.00	-100.0%
H4068	8053	RET HEALTH	48,236.37	46,319.72	46,319.72	.00	53,500.00	53,500.00	-100.0%
	TOTAL INSECT CONTROL		618,790.93	634,021.54	634,688.14	432,555.00	634,426.28	634,426.28	.1%
H8000	STORM DRAINAGE DISTRICT								
H8000	1000	PERSONAL S	817,302.47	916,301.00	869,271.64	917,644.50	917,644.50	917,644.50	.1%
H8000	1200	OVERTIME	1,208.90	.00	1,200.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 2
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
H8000	1300	LONGEVITY	28,720.00	.00	19,450.00	.00	.00	.0%
H8000	1800	CLOTHING	9,424.17	.00	10,950.00	.00	.00	.0%
H8000	1850	LUMP RETIR	.00	.00	14,350.08	.00	.00	.0%
H8000	1853	SICK INCEN	1,337.00	.00	1,079.28	.00	.00	.0%
H8000	2600	OTHER	44,926.00	.00	.00	224,050.00	.00	.0%
H8000	4021	CDL LIC	432.00	432.00	432.00	432.00	432.00	.0%
H8000	4040	TRAVEL	16.10	.00	7.00	.00	.00	.0%
H8000	4050	MILEAGE	4.00	.00	.00	.00	.00	.0%
H8000	4090	PROFESSION	750.00	750.00	750.00	750.00	750.00	.0%
H8000	4110	CONTRACTUA	24,427.94	75,000.00	75,000.00	75,000.00	75,000.00	.0%
H8000	4120	TRAINING &	24.95	1,500.00	1,493.00	1,500.00	1,500.00	.0%
H8000	4190	TAX REFUND	2,168.83	8,109.45	8,109.45	1,122.85	1,122.85	-86.2%
H8000	4240	TRUCKS, TR	92,654.18	70,000.00	70,000.00	80,500.00	80,500.00	15.0%
H8000	4310	GAS AND OI	59,876.43	75,000.00	75,000.00	75,000.00	75,000.00	.0%
H8000	4430	MISCELLANE	46,516.47	65,502.00	65,502.00	75,327.30	75,327.30	15.0%
H8000	4450	SMALL TOOL	.00	1,150.00	1,150.00	1,150.00	1,150.00	.0%
H8000	4520	DRUG AND A	238.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
H8000	6010	PRINCIPAL	507,949.00	675,012.27	671,012.27	.00	524,469.37	-100.0%
H8000	6020	PRINCIPAL	269,027.00	.00	.00	.00	.00	.0%
H8000	7010	INTEREST O	98,828.69	204,158.16	204,013.99	.00	174,527.09	-100.0%
H8000	7020	INTEREST O	43,931.48	.00	.00	.00	.00	.0%
H8000	8010	ST. RETIRE	161,710.45	169,021.61	169,021.61	.00	155,488.39	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 3
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2013	2014	2014	2015	2015	2015	PCT
STORM DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
H8000	8030	SOCIAL SEC	64,058.89	70,097.03	70,097.03	.00	70,199.80	70,199.80	-100.0%
H8000	8040	WORKMEN'S	42,200.00	.00	.00	.00	.00	.00	.0%
H8000	8050	HOSPITAL &	113,226.44	162,970.75	162,970.75	.00	163,000.00	163,000.00	-100.0%
H8000	8051	DENTAL	8,778.30	10,920.89	10,920.89	.00	10,500.00	10,500.00	-100.0%
H8000	8052	VISION	1,011.61	1,145.04	1,145.04	.00	1,150.00	1,150.00	-100.0%
H8000	8053	RET HEALTH	121,354.72	142,805.70	142,805.70	.00	175,000.00	175,000.00	-100.0%
H8000	9000	INTER-FUND	719,088.00	770,000.00	770,000.00	.00	770,000.00	770,000.00	-100.0%
TOTAL STORM DRAINAGE DISTRIC			3,281,192.02	3,421,175.90	3,417,031.73	1,453,776.65	3,274,061.30	3,274,061.30	-4.3%
H8200	STORM DRAINAGE IMPROVEMENTS								
H8200	1000	PERSONAL S	845,637.46	916,301.00	916,301.00	917,644.50	917,644.50	917,644.50	.1%
H8200	1200	OVERTIME	214.18	.00	.00	.00	.00	.00	.0%
H8200	1800	CLOTHING	3,325.00	.00	.00	.00	.00	.00	.0%
H8200	4110	CONTRACTUA	.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	50.0%
H8200	4430	MISCELLANE	70,711.92	45,000.00	45,000.00	51,750.00	51,750.00	51,750.00	15.0%
H8200	8010	ST. RETIRE	162,109.38	169,021.61	169,021.61	.00	155,488.39	155,488.39	-100.0%
H8200	8030	SOCIAL SEC	63,341.66	70,097.02	70,097.02	.00	70,199.81	70,199.81	-100.0%
H8200	8050	HOSPITAL &	136,767.59	162,970.75	162,970.75	.00	163,000.00	163,000.00	-100.0%
H8200	8051	DENTAL	10,709.02	10,920.89	10,920.89	.00	10,500.00	10,500.00	-100.0%
H8200	8052	VISION	1,234.11	1,145.04	1,145.04	.00	1,150.00	1,150.00	-100.0%
H8200	8053	RET HEALTH	148,045.74	142,805.70	142,805.70	.00	175,000.00	175,000.00	-100.0%
TOTAL STORM DRAINAGE IMPROVE			1,442,096.06	1,528,262.01	1,528,262.01	984,394.50	1,559,732.70	1,559,732.70	2.1%
H8216	IMPROVEMT OF FACLTY SD 16								
H8216	4090	PROFESSION	.00	.00	-7,935.00	.00	.00	.00	.0%
TOTAL IMPROVEMT OF FACLTY SD			.00	.00	-7,935.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 4
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: STORM DRAINAGE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
TOTAL STORM DRAINAGE	5,342,079.01	5,583,459.45	5,572,046.88	2,870,726.15	5,468,220.28	5,468,220.28	-2.1%
GRAND TOTAL	5,342,079.01	5,583,459.45	5,572,046.88	2,870,726.15	5,468,220.28	5,468,220.28	-2.1%

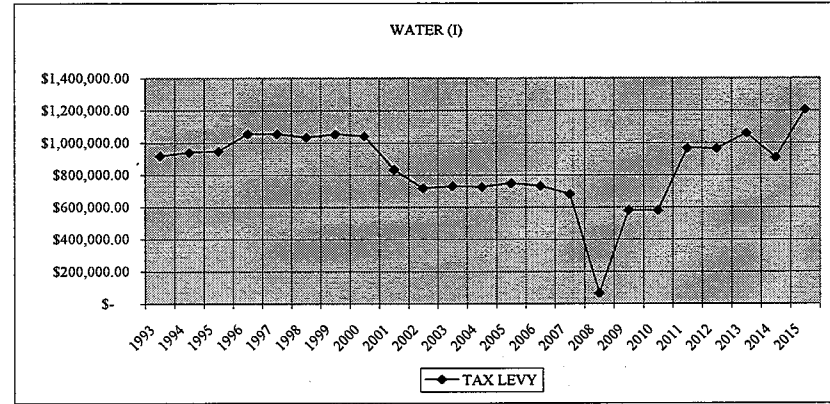
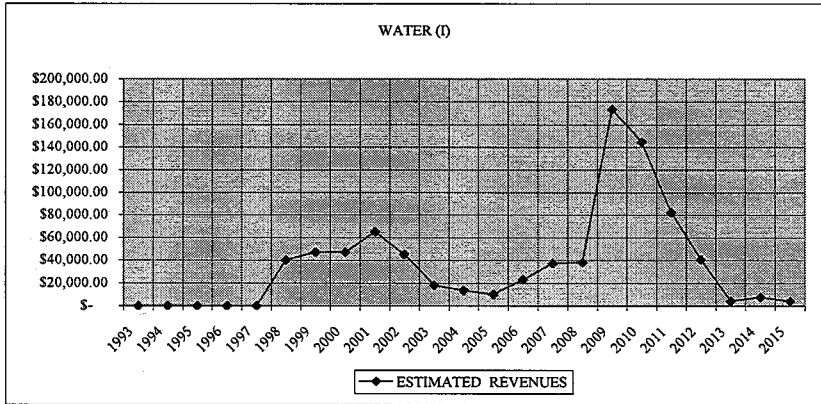
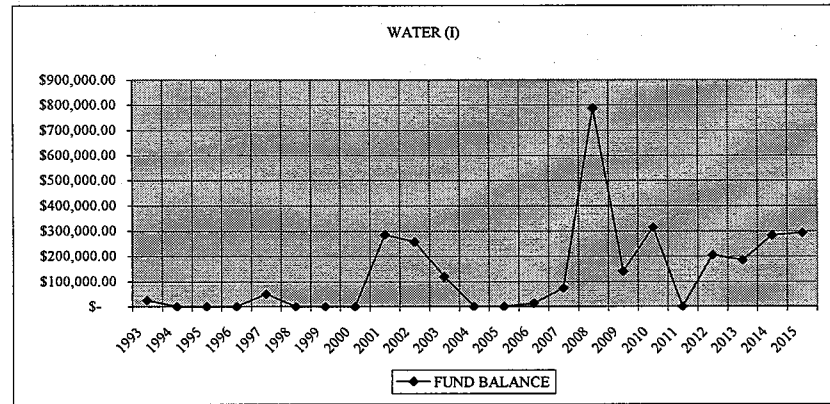
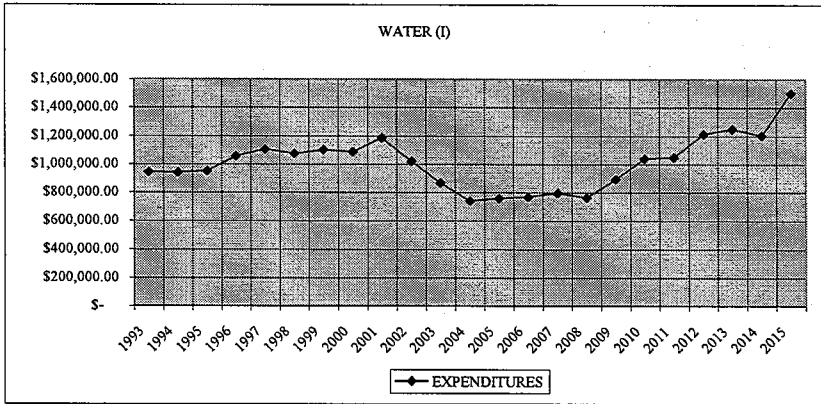
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2015
WATER FUND
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**TOWN OF AMHERST
WATER DISTRICT FUND
2015 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2015</u>	<u>2014</u>	<u>\$</u>	<u>%</u>
			<u>CHANGE</u>	<u>CHANGE</u>
CAPITAL:				
Bond & Ban Principal	\$ 858,313	\$ 587,568	\$ 270,745	46.08%
Bond & Ban Interest	\$ 436,158	\$ 407,897	\$ 28,261	6.93%
refunds	\$ 290	\$ 325	\$ (35)	-10.71%
Interfund transfers	\$ 14,000	\$ 14,000	\$ -	0.00%
Contractual/Other	\$ 115,185	\$ 115,185	\$ -	0.00%
OPERATING:				
Personal Services	\$ 46,000	\$ 43,982	\$ 2,018	4.59%
Fringe Benefits	\$ 12,419	\$ 11,365	\$ 1,054	9.28%
Professional Services	\$ 20,000	\$ 20,000	\$ -	0.00%
LESS: Estimated Revenues	\$ (4,000)	\$ (4,200)	\$ 200	-4.76%
LESS: DEBT RESERVE REVENUE	\$ -	\$ (3,491)	\$ 3,491	
LESS: Appropriated fund balance	\$ (292,854)	\$ (283,590)	\$ (9,264)	
AMOUNT TO RAISE	<u>\$ 1,205,510</u>	<u>\$ 909,040</u>	<u>\$ 296,470</u>	32.61%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICTS		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 BUDG OFFIC	2015 FINAL	PCT CHANGE
I0001	NON-DEPARTMENTAL REVENUES							
I0001	01001 REAL PROPE	-1,059,041.00	-909,040.36	-909,040.36	.00	-1,205,510.47	-1,205,510.47	-100.0%
I0001	02401 INTEREST &	-3,077.13	-4,200.00	-4,200.00	.00	-4,000.00	-4,000.00	-100.0%
	TOTAL NON-DEPARTMENTAL REVEN	-1,062,118.13	-913,240.36	-913,240.36	.00	-1,209,510.47	-1,209,510.47	32.4%
I7015	WATER DISTRICT 15							
I7015	05715 DEBT RES R	.00	-3,490.89	-3,490.89	.00	.00	.00	-100.0%
	TOTAL WATER DISTRICT 15	.00	-3,490.89	-3,490.89	.00	.00	.00	-100.0%
	TOTAL WATER DISTRICTS	-1,062,118.13	-916,731.25	-916,731.25	.00	-1,209,510.47	-1,209,510.47	31.9%
	GRAND TOTAL	-1,062,118.13	-916,731.25	-916,731.25	.00	-1,209,510.47	-1,209,510.47	31.9%

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Appropriated 7/8 <292,854.00>
<1,502,364.47>

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NEXT YEAR BUDGET COMPARISON REPORT

PG 1
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PROJECTION: 2015 2015 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2015	2015	2015	PCT
WATER DISTRICTS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	CHANGE
I7015	WATER DISTRICT 15							
I7015	1000 PERSONAL S	35,091.15	42,482.40	42,482.40	44,500.23	44,500.23	44,500.23	4.7%
I7015	1200 OVERTIME	159.86	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	25,952.50	20,000.00	19,982.59	20,000.00	20,000.00	20,000.00	.0%
I7015	4110 CONTRACTUA	67,250.34	115,000.00	114,895.00	125,000.00	115,000.00	115,000.00	8.7%
I7015	4190 TAX REFUND	157.38	324.75	324.75	289.96	289.96	289.96	-10.7%
I7015	4420 UNIFORMS &	.00	.00	105.00	.00	.00	.00	.0%
I7015	6010 PRINCIPAL	189,143.00	587,567.58	592,567.58	.00	858,312.53	858,312.53	-100.0%
I7015	6020 PRINCIPAL	387,630.00	.00	.00	.00	.00	.00	.0%
I7015	7010 INTEREST O	75,347.25	407,896.87	402,896.87	.00	436,157.73	436,157.73	-100.0%
I7015	7020 INTEREST O	83,274.73	.00	.00	.00	.00	.00	.0%
I7015	8010 ST. RETIRE	.00	8,000.00	8,000.00	.00	8,900.00	8,900.00	-100.0%
I7015	8030 SOCIAL SEC	2,696.70	3,364.65	3,364.65	.00	3,519.02	3,519.02	-100.0%
I7015	8040 WORKMEN'S	1,100.00	.00	.00	.00	.00	.00	.0%
I7015	9000 INTER-FUND	13,316.00	14,000.00	14,000.00	.00	14,000.00	14,000.00	-100.0%
TOTAL WATER DISTRICT 15		881,118.91	1,200,321.25	1,200,303.84	191,475.19	1,502,364.47	1,502,364.47	25.2%
TOTAL WATER DISTRICTS		881,118.91	1,200,321.25	1,200,303.84	191,475.19	1,502,364.47	1,502,364.47	25.2%
GRAND TOTAL		881,118.91	1,200,321.25	1,200,303.84	191,475.19	1,502,364.47	1,502,364.47	25.2%

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

2015
TAX CAP ANALYSIS

Real Property Tax Cap / Tax Freeze

Municipality: Town of Amherst (140301900000)
 Fiscal Year Ending: 12/31/2015
 Status: Submitted

Tax Levy Limit Before Adjustments and Exclusions	
Tax Levy FYE 2014	\$71,652,770
Tax Cap Reserve Plus Interest from FYE 2013 Used to Reduce 2014	\$0
Total Tax Cap Reserve Amount (including interest earned) from FYE 2014	\$0
Tax Base Growth Factor	1.0091
PILOTs Receivable FYE 12/31/2014	\$1,587,495
Tort Exclusion Amount Claimed in FYE 12/31/2014	\$0
Allowable Levy Growth Factor	1.0156
PILOTs Receivable FYE 12/31/2015	\$1,271,551
Available Carryover from FYE 12/31/2014	\$0
Total Levy Limit Before Adjustments/Exclusions	\$73,773,474
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	\$73,773,474
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	\$73,773,474
Total Tax Cap Reserve Amount Used to Reduce 2015 Levy	\$0
2015 Proposed Levy, Net of Reserve	\$71,677,645
Difference between Tax Levy Limit Plus Exclusions and Proposed Levy	\$2,095,829
Do you plan to override the cap in 2015?	<input type="radio"/> Yes <input checked="" type="radio"/> No

*

↑

History

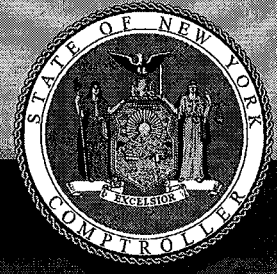
Date and Time	Status Change	User	Explanation
01/06/2015 2:55:31 PM	Form Submitted	Darlene Carroll (amherst14221)	
02/20/2014 3:59:39 PM	Form Created	SYSTEM (OSC)	

This is the amount the 2015 Levy is under the CAP.

* There could have been additional carryover from 2014 but it was NOT needed.

New York State Office of the State Comptroller

Thomas P. DiNapoli • State Comptroller



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

New York State Office of the State Comptroller

Thomas P. DiNapoli - State Comptroller



Property Tax Cap Fiscal Year Beginning 2014

Property Tax Cap Instructions

The State Legislature and the Governor enacted legislation that establishes a “property tax cap” which limits growth in the property tax levy. Under this law, the total amount to be raised through property taxes charged on the municipality’s taxable assessed value of property is capped at 2 percent or the rate of inflation, whichever is less, with some exceptions. Local communities have the ability to override the cap.

For more information on the background of the property tax cap legislation, guidelines, FAQs or additional guidance visit our tax cap website at <http://www.osc.state.ny.us/localgov/realprop/index.htm>.

Official guidelines for calculating the cap can be found at <http://www.tax.ny.gov/pdf/publications/orpts/capguidelines.pdf>.

These guidelines are supplemented by FAQs developed by the Office of the State Comptroller <http://www.osc.state.ny.us/localgov/realprop/pdf/faqs.pdf>

Please ensure these documents are read in conjunction with one another and check back frequently as the FAQs are continuously updated.

To comply with the law, local governments are required to report their tax cap calculation to the OSC via an online reporting form. To access the form, click

<https://portal.osc.state.ny.us/Enrollment/login>.

This online form is designed to capture the information needed from local governments to meet their property tax levy limit filing requirements. Once the necessary information has been entered, the form will compute the tax levy limit and provide the user with a summary and a receipt confirming that the report has been submitted.

Tax Levy Limit Elements

Total Prior Year Real Property Tax Levy

The Total Prior Year Real Property Tax Levy is the first element of the tax cap calculation. The amount that the local government levied for the prior fiscal year should be calculated starting with what was actually levied according to the tax rolls.

Below is a brief description of what should be included in the levy. Click on any highlighted phrase for additional guidance concerning that item.

The **county** tax levy should include:

- Tax levy for all funds
- Omitted Taxes
- Charge-backs that are added to the town levy or to the county levy by the county that are specific to a municipality
- Reduction for sales tax allocations used by towns to reduce the county levy
- All dependent Special Districts
- Special assessments

The **town/city** tax levy should include:

- Tax levy for all funds
- Omitted Taxes
- Charge-backs that are billed by the county for which the town/city raises taxes to pay the bill
- All dependent Special Districts
- Special assessments

The **village** tax levy should include:

- Tax levy for all funds
- Omitted Taxes
- All dependent Special Districts
- Special assessments

The **fire district** tax levy should include:

- Tax levy

The **library** tax levy should include:

- Only the tax levy/levies that it can require a municipality or school district to levy on its behalf (e.g. a tax levy approved by voters)

Any other **independent special district** (that must file separately) levy should include:

- Tax levy imposed by the independent special district board

Tax Cap Reserve Offset used to reduce the prior year levy

The Reserve Offset is the amount that was used to reduce the prior year's levy as a result of exceeding the tax cap. This line is used to add back that reduction from the prior year to bring the local government back to its base prior year levy. The 2014 fiscal year is the first year the Reserve Offset takes effect. See example below.

	2012	2013	2014	
Tax Levy Limit (Cap) Before Adjustments and Exclusions				
Tax levy PY	50,000	51,000	49,000	PY tax levy should be what was actually levied
+ Reserve used to reduce PY levy	-	-	1,000	PY offset should be added back to PY tax levy to make LG whole
- Total Reserve Amount (including interest earned)		1,000	-	PY levy is reduced to prevent the LG from getting a benefit from overlevying without a proper override
x Tax base growth factor	1.0000	1.0000	1.0000	
+ PILOTS receivable FYE 2012				
x Allowable levy growth factor	1.0000	1.0000	1.0000	
- PILOTS receivable FYE 2013	-	-	-	
+ Available Carryover	-	-	-	
+ Net adjustments and exclusions	-	-	-	
Tax Levy Limit (Cap) After Adjustments and Exclusions	50,000	50,000	50,000	
Total Tax Cap Reserve Amount including interest - used to reduce levy	-	1,000	-	
Proposed Levy	51,000	49,000	50,000	Amount levied on tax roll
Difference Between Tax Levy Limit + Exclusions and Proposed Levy	1,000	-	-	
If over - DOB listing or obtained Local law (Y/N)				
Note: For ease of demonstration, the tax base growth factor and allowable levy growth factor have been set to 1.00				

Tax Cap Reserve for exceeding the cap in the prior year

The Tax Cap Reserve consists of the amount that the local government placed in reserve (including accrued interest) for exceeding the tax cap in the prior year. **Note: For detailed instructions as to the actual accounting treatment and required journal entries associated with placing excess levy into reserve, please consult OSC's accounting [bulletin](#) on the topic.** See above for the effect the reserve has on each year's calculation.

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:

- **The Form:** OSC's online report form includes this dedicated field that captures the total amount the unit had to place in reserve. Once the user enters that figure, it will automatically be subtracted from the amount in the "Prior Fiscal Year Tax Levy" field—before the tax base growth factor is applied
- **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 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 difference remaining.

Tax Base Growth Factor

The tax base growth factor is provided by the Department of Taxation and Finance (Office of Real Property Tax Services) and has been pre-populated on the form. Questions related to calculation of the quantity change factor (upon which the tax base growth factor is based) should be directed to the Tax and Finance Solutions Center: 518-591-5233.

PILOTS Receivable for the prior year

PILOTS Receivable for the prior year has been pre-populated with the coming year's PILOTS receivable entered on the Prior Year's tax cap form. It can be changed to correct errors, but generally, this number should not change. This figure is added to the property tax levy limit. This is not the amount you actually collected but rather what is expected to be collected and should be based on the local government's PILOT agreements/schedule.

Tort Exclusion claimed in the prior year

The Tort Exclusion claimed in the prior year is subtracted from the property tax levy limit. This amount will be pre-populated from the amount that was entered on the tax cap form from the prior year.

Allowable Levy Growth Factor

The Allowable Levy Growth Factor is calculated and pre-populated by OSC. This amount is the smaller of 2 percent or the inflationary change using the Consumer Price Index. OSC has calculated the allowable levy growth factor and has provided it in the form. The calculation is based on the monthly average consumer price index for all urban consumers (CPI-U).

PILOTS Receivable for the coming year

PILOTS receivable for the coming year is the amount of PILOTS expected to be collected for the coming year's budget. This figure will be subtracted from the property tax levy limit. Again, this is the receivable amount you are expecting based on your PILOT agreements/schedule.

Available Carryover from the prior year

If the total property taxes levied was less than the tax levy limit in the prior year, a local government is permitted to carryover the lesser of 1.5 percent of the prior year levy limit or the difference between what was actually levied and the 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.

Carryover Calculation			
To Calculate the Unused		To Calculate the Maximum	
Tax Levy Limit 2012 (prior to exclusions)	\$1,020,000	Tax Levy Limit 2012 (prior to exclusions)	\$1,020,000
- Total RPT 12/31/2012	\$900,000	* Percentage	1.5%
Unused Levy 2012	\$120,000	Maximum Carryover for 2013	\$15,300

While the local government did not use \$120,000 of the available levy in 2012, it can only carry over up to \$15,300. The carryover amount for this municipality would be \$15,300.

Transfer of Government Function(s) as determined by OSC.

If the responsibilities of your local government have changed due to a transfer of function, OSC will enter the accompanying costs/savings will be displayed in the form. These savings and costs are provided and entered by OSC, and are not computed by the localities themselves. If you think your local government has had a transfer of function, please click here to obtain the contact information for your local regional office. If you have already received a letter from our office and do not see your calculations here, please call (518) 473-0006 for assistance.

Total Tax levy necessary for expenditures from court orders or judgments resulting from tort actions for the coming year.

The total costs (in excess of 5 percent of the prior year's levy) arising from court orders or judgments against your municipality resulting out of tort actions to be paid in the coming fiscal year are an exclusion to the property tax levy limit. Note that this exclusion is applicable only if the annual debt service associated with the bonds or notes issued or the total payment budgeted in the coming fiscal year for the judgment exceeds 5 percent of the prior year's levy. The exclusion will not carry-forward to the calculation page if the amount does not exceed 5 percent of the prior year's levy. **Note:** These exclusions are very rare and should not include tax certiorari, contract claims, administrative consent orders, etc.

Tax levy necessary for pension contribution expenditures caused by growth in the system average actuarial contribution rate (ERS, PFRS) or normal contribution rate (TRS) in excess of 2 percentage points.

Pension costs resulting from growth in any pension system's average actuarial or normal contribution rate that exceed two percentage points may be excluded from the property tax levy limit.

TRS Exclusion: Most local governments do not utilize the TRS exclusion

ERS and PFRS Amortization: If a local government plans to amortize its ERS or PFRS bill or opt into the Alternative Contribution Stabilization Program for the upcoming fiscal year it is not entitled to the exclusion.

ERS and PFRS Exclusion Calculation: For local governments with fiscal years on a calendar year, the timing of the payment will affect the excludable amount. When the local government selects the month they plan to pay (February or December), the corresponding salary base will pre-populate in the amount column and the form will calculate the excludable amount. If the local government does not end up paying in the month selected, the difference in exclusions may result in the local government exceeding the cap.

The following pension exclusion percentages will be applied to the salary base, based on the payment date selected:

ERS/PFRS Retirement Exclusions by Payment Date for Fiscal Years Starting in 2014			
Pay In	For State Fiscal Year	Percentage Excluded	
		ERS	PFRS
February 2014*	April 1, 2013-March 31, 2014	Exclusion not available in 2014	1.1%
December 2014	April 1, 2014-March 31, 2015	Exclusion not available in 2014	Exclusion not available in 2014
February 2015	April 1, 2014-March 31, 2015	Exclusion not available in 2014	Exclusion not available in 2014

** Applies to calendar year fiscal year entities only, and only that regularly pay in February.*

Tax Levy Limit, Adjusted for Transfers, Plus Exclusions

This is the maximum that a local government may raise in taxes without passing an override.

Tax Cap Reserve Offset, used to reduce the coming year levy

This amount is the same amount as the Total Reserve, noted above, which consists of the amount that the local government placed in reserve (including accrued interest) for exceeding the tax cap in the prior year. Once the total level of property taxes needed to support the budget for the coming year is set, the amount in reserve must then be used to offset the property taxes that will be levied for the coming year.

Proposed Levy for the coming year, net of reserve

The Proposed Levy for the coming year should be the amount the local government is proposing for the coming year considering all the same elements for the prior year as stated above, net of the reserve.

Difference between Tax Levy Limit Plus Exclusions and Proposed Levy.

This calculation computes the difference between the proposed levy (net of reserve) and the tax levy limit. A negative result (shaded red) means the local government has exceeded the maximum and an override is required.

Please note that local governments are responsible for determining their own tax levy limit. Although the form assists you with the calculation, it is incumbent upon you to submit accurate information. OSC will not certify the data that you submit nor correct inaccurate data. If changes/corrections are necessary, we encourage you to resubmit your form as soon as possible in order to ensure your information is accurate.

Detailed Instructions to Determine Levy

- **Special Districts**

- Special Districts should either be reported as part of the municipality or file on their own. 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.

Examples of Special Districts;

- **Independent Special Districts** - In order to exclude your special district (not including Fire Districts and Library Districts) a determination by OSC that the district is independent must be made. To determine if the special district in your municipality is excludable from your calculation contact our office at (518) 473-0006.
- A **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).
- **Fire protection 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.
- **Business Improvement Districts** 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. Therefore, levies for BIDs must be incorporated into the municipality's levy limit.
- **Blended Fire Districts** – Generally Fire Districts are governed by separate elected or appointed governing boards that can levy or require the levy of taxes on behalf of the district. However, these blended fire districts have the same governing board as the Town and, therefore, their levies should be included in the Town's tax levy calculation.

- **Special Assessments**

- Services such as water, sewer and refuse collection may be funded through:
 - Benefit assessments: based on benefit to property and subject to the levy limit.

- Special ad valorem levies: Bases on value of property and subject to the levy limit.
 - User fees (contractual charges): generally based on consumption and not subject to the levy limit
- If you are uncertain whether a certain charge is subject to the tax limit, you should consult your attorney. Our legal staff is also available at (518) 474-5586 for assistance.
- **Omitted taxes**
 - There is no exclusion in the tax cap legislation for omitted taxes. Therefore, the total levy for the coming fiscal year, including any omitted taxes, is subject to the tax levy limit. If handled properly, however, the omitted taxes do not affect the amount of the total tax levy. In other words, the total amount of the tax levy, including omitted taxes, should equal the total tax levy required by the budget.
- **Charge-backs**
 - A “charge-back” generally refers to a cost incurred by a county which the county is authorized to recover from a local government within the county. There are two ways that charge-backs come into play with respect to the tax levy limit: the starting figure in calculating the tax levy limit, i.e., the total amount of taxes levied for the prior fiscal year (entered in the “prior year levy” field on the tax cap form), and the total amount of taxes to be levied in the coming fiscal year which are subject to the tax levy limit (entered in the “proposed levy” field on the tax cap form). Consistent with our understanding of guidance issued by the NYS Department of Taxation and Finance, in order to determine whether a charge-back must be included in either amount, you need to consider the method used to implement the charge-back.
 - When a county **bills** a local government to recover the amount of the charge-back and the local government raises real property taxes to pay the bill, the charge-back amount is included in the local government’s tax levy. If this method was used to recover a charge-back amount in the *prior fiscal year*, then the amount of the charge-back must be included in the starting figure used in calculating the *local government’s tax levy limit* for the coming fiscal year, i.e., the total amount of taxes levied for the prior fiscal year. If this method is used to recover a charge-back amount in the *coming fiscal year*, then the amount of the charge-back must be included in the *local government’s taxes to be levied in the coming fiscal year* and is subject to the *local government’s tax levy limit*.

- When a county **levies** a tax under its own taxing authority to recover the amount of a charge-back, the charge-back amount is included within the county's tax levy. If this method was used to recover a charge-back amount in the *prior fiscal year*, then the amount of the charge-back must be included in the starting figure used in calculating the *county's tax levy limit* for the coming fiscal year, i.e., the total amount of taxes levied for the prior fiscal year. If this method is used to recover a charge-back amount in the *coming fiscal year*, then the amount of the charge-back must be included in the *county's taxes to be levied* in the coming fiscal year and is subject to the *county's tax levy limit*. In cases where a county adjusts a local government's tax levy by adding the charge-back amount to the local government's tax levy, the charge-back should still be included in the county's tax levy (since the county is causing the tax to be levied) and is subject to the *county's tax levy limit*.

- **Sales Tax Offset**

- When all or a portion of a town's sales tax allocation is applied as a credit against the county real property tax levied in the town, the amount of the county's total property tax levy is reduced by a corresponding amount. This may occur one of two ways. Either the county budgets the sales tax monies used by towns to offset county property taxes as a non-property tax revenue, or the county subtracts the amount of the sales tax allocation applied to reduce county taxes from the total property tax levy required by the budget.

2015
CELEBRATIONS
DETAIL

Town of Amherst		
Celebrations	A/C A7550-4150	
2015 ADOPTED Budget		
	2013	2014
	<u>ADOPTED</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
Daemen 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

2015
FUND BALANCE
ANALYSIS

TOWN OF AMHERST
FUND BALANCE ANALYSIS
12/31/13 FOR 2015 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
12/31/2013	\$ 6,353,702	\$ 1,334,758	\$ 1,739,429	\$ 2,051,713	\$ 1,717,701	\$ 138,190	\$ 4,171,106	\$ 1,227,876	\$ 932,632	\$ 19,667,107
CHANGE 2013 VS 2012	\$ 5,519,608	\$ 282,358	\$ 218,930	\$ 158,081	\$ (193,160)	\$ (69,509)	\$ (1,259,876)	\$ 240,945	\$ 57,197	\$ 4,954,574
2014 APPROPRIATIONS	\$ 60,226,707.00	\$ 5,303,262.00	\$ 5,768,590.00	\$ 11,176,722.00	\$ 3,733,476.00	\$ 5,438,232.00	\$ 19,494,835.00	\$ 5,583,459.00	\$ 1,200,321.00	\$ 117,925,604.00
FB AS % OF APPROP 12/31/13										
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	\$ 331,031	\$ 804,432	\$ 1,162,570	\$ 934,041	\$ 1,344,353	\$ 29,425	\$ 2,221,623	\$ 669,530	\$ 812,600	\$ 8,309,605
USE IN 2015 BUDGET	\$ (331,031)	\$ (325,468)	\$ (233,711)	\$ (260,206)	\$ (616,000)	\$ (36,488)	\$ (1,025,784)	\$ (266,450)	\$ (292,854)	\$ (3,387,992)
deficit to be raised/2014 surplus						\$ 7,100				\$ 7,100
grant match-transportation enhancement				\$ (101,600)						\$ (101,600)
Plant master plan RES 2014-256								\$ (33,500)		\$ (33,500)
1055 Youngs Road article 78		\$ (7,500)								\$ (7,500)
EST OF \$ AVAILABLE FOR 2015 AND BE	\$ 0	\$ 471,464	\$ 928,859	\$ 572,235	\$ 728,353	\$ 37	\$ 1,195,839	\$ 369,580	\$ 519,746	\$ 4,786,113

2015
EXEMPTION
REPORTS

Equalized Total Assessed Value 11,319,105,861

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	12.29
12350	PUBLIC AUTHORITY - STATE	RPTL 412	5	711,200	0.01
13100	CO - GENERALLY	RPTL 406(1)	33	2,618,050	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	182	148,132,300	1.31
13650	VG - GENERALLY	RPTL 406(1)	21	4,099,100	0.04
13800	SCHOOL DISTRICT	RPTL 408	32	145,932,800	1.29
14110	USA - SPECIFIED USES	STATE L 54	9	6,029,800	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	129	373,834,700	3.30
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	5	4,500,000	0.04
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	11	2,294,200	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	109	176,879,000	1.56
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 IM	RPTL 420-a	55	25,204,300	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)	129	185,492	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	770	43,540,913	0.38
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	2,333	55,415,010	0.49
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,741	66,890,446	0.59
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	531	22,545,870	0.20
41153	COLD WAR VETERANS (10%)	RPTL 458-b	268	3,796,800	0.03

Equalized Total Assessed Value 11,319,105,861

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	28	1,006,710	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	14	2,693,500	0.02
41400	CLERGY	RPTL 460	67	100,500	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	302	906,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	24	888,262	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,166	56,372,304	0.50
41801	PERSONS AGE 65 OR OVER	RPTL 467	717	27,493,882	0.24
41900	PHYSICALLY DISABLED	RPTL 459	27	853,270	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	34	2,014,278	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	22	1,048,980	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	32	1,925,710	0.02
41960	HISTORIC PROPERTY	RPTL 444-a	1	152,000	0.00
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	19	5,220,530	0.05
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
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	521	17,049,600	0.15
Total Exemptions Exclusive of System Exemptions:			8,949	2,725,494,007	24.08
Total System Exemptions:			521	17,049,600	0.15
Totals:			9,470	2,742,543,607	24.23

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: \$ 1,271,550.87

2015

SALARY & WAGES

Department: COUNCILMEMBERS

Org. A1010

Job Class	2014 Adopted Budget	BU	Exempt Salary 2% Inc.	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Principal Clerk Typist	47,022.46	Exempt	48,014.46	48,014.46	48,302.91	48,302.91
Councilmember	25,500.00	Elected		25,500.00	25,500.00	25,500.00
Councilmember	25,500.00	Elected		25,500.00	25,500.00	25,500.00
Councilmember	25,500.00	Elected		25,500.00	25,500.00	25,500.00
Councilmember	25,500.00	Elected		25,500.00	25,500.00	25,500.00
Deputy Supervisor stipend	3,000.00			3,000.00	3,000.00	3,000.00
	-			-	-	-
	<u>\$ 152,022.46</u>			<u>\$ 153,014.46</u>	<u>\$ 153,302.91</u>	<u>\$ 153,302.91</u>
Longevity	1,100.00			1,100.00	1,100.00	1,100.00
	-			-	-	-
Total Personal Services	153,122.46			154,114.46	154,402.91	154,402.91
FICA	11,713.87			11,789.76	11,811.82	11,811.82
Total .1000s	\$ 164,836.33			\$ 165,904.22	\$ 166,214.73	\$ 166,214.73

Town Justice**A1110**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Clerk to Town Justices	83,732.85	84,565.93	85,747.51	85,747.51
Drug Court Corridorator	45,994.42	46,261.41	46,261.41	46,261.41
Town Justice	96,700.00	96,700.00	96,700.00	96,700.00
Town Justice	96,700.00	-	-	-
Town Justice	-	96,700.00	96,700.00	96,700.00
Senior Maintenance Worker	46,416.24	-	-	-
Laborer Crew Chief	-	48,578.96	48,578.96	48,578.96
Principal Clerk Typist	43,874.00	45,019.94	45,019.94	45,019.94
Principal Clerk Typist	43,874.00	45,019.94	45,019.94	45,019.94
PT Clerk	11,006.32	11,658.40	11,658.40	11,658.40
Senior Clerk Typist	38,617.00	39,723.05	39,723.05	39,723.05
Senior Clerk Typist	38,617.00	39,723.05	39,723.05	39,723.05
Senior Clerk Typist	38,617.00	39,754.94	39,754.94	39,754.94
Senior Clerk Typist	36,579.50	38,547.37	38,547.37	38,547.37
Clerk Typist	34,129.00	35,199.18	35,199.18	35,199.18
Senior Clerk Typist	38,617.00	39,723.05	39,723.05	39,723.05
Senior Clerk Typist	38,617.00	39,723.05	39,723.05	39,723.05
Clerk Typist	27,657.50	31,752.64	31,752.64	31,752.64
Senior Clerk Typist	38,617.00	39,723.05	39,723.05	39,723.05
Senior Clerk Typist	38,617.00	39,723.05	39,723.05	39,723.05
Senior Clerk Typist	38,617.00	39,723.05	39,723.05	39,723.05
Clerk Typist	27,657.50	-	-	-
Clerk Typist	-	25,550.00	25,550.00	25,550.00
Clerk Typist	-	25,550.00	25,550.00	25,550.00
Court Office - PT	9,143.38	9,143.38	9,143.38	9,143.38
Court Office - PT	9,143.38	9,143.38	9,143.38	9,143.38
Court Office - PT	9,143.38	9,143.38	9,143.38	9,143.38
Court Office - PT	4,571.69	4,571.69	4,571.69	4,571.69
Court Office - PT	4,571.69	4,571.69	4,571.69	4,571.69

	\$ 939,830.85	\$ 985,493.59	\$ 986,675.17	\$ 986,675.17
Out of Class	15,000.00	15,000.00	15,000.00	15,000.00
Longevity	17,700.00	15,950.00	15,950.00	15,950.00
Overtime	20,000.00	20,000.00	20,000.00	20,000.00
seperation incentive			15,500.00	15,500.00
Vacation Buyback	898.01	1,000.00	2,823.77	2,823.77
Total Personal Services	993,428.86	1,037,443.59	1,055,948.94	1,055,948.94
FICA	75,997.31	79,364.43	80,780.09	80,780.09
Total .1000s	\$ 1,069,426.17	\$ 1,116,808.02	\$ 1,136,729.03	\$ 1,136,729.03

Supervisor**A1220**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Supervisor	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
Asst to Supervisor	\$ 51,701.24	\$ 52,833.60	\$ 52,833.60	\$ 52,833.60
Asst to Supervisor	\$ 47,721.55	\$ 49,465.69	\$ 49,015.98	\$ 49,015.98
Seasonal/PT	\$ 12,201.80	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	\$ 186,624.59	\$ 187,299.29	\$ 186,849.58	\$ 186,849.58
Longevity	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Overtime	\$ -	\$ -	\$ -	\$ -
Vacation Buyback	\$ 992.29	\$ 1,000.00	\$ -	\$ -
Total Personal Services	\$ 188,416.88	\$ 189,099.29	\$ 187,649.58	\$ 187,649.58 ✓
FICA	\$ 14,413.89	\$ 14,466.10	\$ 14,355.19	\$ 14,355.19
Total .1000s	\$ 202,830.77	\$ 203,565.39	\$ 202,004.77	\$ 202,004.77

Comptroller A1310

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Comptroller	111,071.98	112,868.42	112,868.42	112,868.42
Accountant	47,901.00	51,310.51	49,105.27	49,105.27
Supervising Accountan	65,352.00	69,707.53	66,702.51	66,702.51
Assistant Accountant	42,051.00	47,020.32	43,206.39	43,206.39
Assistant Accountant	42,051.00	47,020.32	43,206.39	43,206.39
Supervising Accountan	65,352.00	69,707.53	66,702.51	66,702.51
Senior Clerk	37,005.00	38,118.25	38,118.25	38,118.25
PT Clerk	12,330.24	12,330.24	14,997.84	14,997.84
Budget Office Stipend	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
	<u>\$ 435,614.22</u>	<u>\$ 460,583.12</u>	<u>\$ 447,407.58</u>	<u>\$ 447,407.58</u>
Longevity	7,600.00	7,650.00	7,650.00	7,650.00
Overtime	2,500.00	2,500.00	2,500.00	2,500.00
Vacation Buyback	4,131.36	4,500.00	4,260.58	4,260.58
Total Personal Servi	449,845.58	475,233.12	461,818.16	461,818.16
FICA	34,413.19	36,355.33	35,329.09	35,329.09
Total .1000s	\$ 484,258.77	\$ 511,588.45	\$ 497,147.25	\$ 497,147.25

Department PURCHASING**Org. A1345**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Buyer	48,616.00	51,548.58	51,548.58	51,548.58
	-	-	-	-
	<u>48,616.00</u>	<u>51,548.58</u>	<u>51,548.58</u>	<u>51,548.58</u>
	\$	\$	\$	\$
Longevity	1,050.00	1,050.00	1,050.00	1,050.00
Overtime	-	-	-	-
Vacation Buyback	-	-	-	-
	<u>49,666.00</u>	<u>52,598.58</u>	<u>52,598.58</u>	<u>52,598.58</u>
Total Personal Services	49,666.00	52,598.58	52,598.58	52,598.58
FICA	3,799.45	4,023.79	4,023.79	4,023.79
Total .1000s	\$ 53,465.45	\$ 56,622.37	\$ 56,622.37	\$ 56,622.37

Assessor's Dept.**A1355**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Assessor	81,288.50	83,941.06	83,667.73	83,667.73
Senior Real Property Appraiser	65,352.00	66,702.51	66,702.51	66,702.51
Real Property Appraiser	59,721.00	61,024.39	61,024.39	61,024.39
Real Property Appraisal Technic	52,263.00	53,504.01	53,504.01	53,504.01
Real Property Appraisal Technic	52,263.00	53,504.01	53,504.01	53,504.01
Clerk Typist	34,129.00	35,218.14	35,218.14	35,218.14
Clerk Typist	27,657.50	32,052.64	32,052.64	32,052.64
Clerk Typist	27,657.50	32,052.64	32,052.64	32,052.64
Clerk - PT	11,490.64	11,006.32	11,006.32	11,006.32
Out of Title Pay	7,210.56	7,500.00	7,500.00	7,500.00
	<u>\$ 419,032.70</u>	<u>\$ 436,505.71</u>	<u>\$ 436,232.38</u>	<u>\$ 436,232.38</u>
Longevity	9,250.00	9,250.00	9,250.00	9,250.00
Overtime	8,000.00	8,000.00	8,000.00	8,000.00
Vacation Buyback	-	-	1,596.11	1,596.11
Total Personal Services	436,282.70	453,755.71	455,078.49	455,078.49
FICA	33,375.63	34,712.31	34,813.50	34,813.50
Total .1000s	<u>\$ 469,658.33</u>	<u>\$ 488,468.02</u>	<u>\$ 489,891.99</u>	<u>\$ 489,891.99</u>

TOWN CLERK**A1410**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Town Clerk	65,000.00	65,000.00	65,000.00	65,000.00
Deputy Town Clerk	47,684.66	49,326.18	50,091.18	50,091.18
Assistant to Deputy Town Cl	37,180.66	38,818.14	39,583.14	39,583.14
Clerk Typist	34,129.00	-	-	-
Records Inventory Clerk	37,005.00	38,118.25	38,118.25	38,118.25
Clerk Typist	34,129.00	35,218.14	35,218.14	35,218.14
Clerk Typist	34,129.00	-	-	-
Clerk Typist	-	25,550.00	25,550.00	25,550.00
Clerk Typist	-	25,550.00	25,550.00	25,550.00
Clerk - PT	12,330.24	12,330.24	12,330.24	12,330.24
Clerk Typist		25,550.00	25,550.00	25,550.00
	32,970.15	-	-	-
Tax Clerks - PT	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
Bingo Inspector - PT	4,000.00	4,000.00	4,000.00	4,000.00
	\$ 363,557.71	\$ 344,460.94	\$ 345,990.94	\$ 345,990.94
Longevity	5,550.00	5,550.00	5,550.00	5,550.00
Overtime	-	-	-	-
seperation incentive			10,000.00	10,000.00
Vacation Buyback	888.10	1,000.00	944.94	944.94
Total Personal Services	369,995.81	351,010.94	362,485.88	362,485.88
FICA	28,304.68	26,852.34	27,730.17	27,730.17
Total .1000s	\$ 398,300.49	\$ 377,863.28	\$ 390,216.05	\$ 390,216.05

Department LAW**Org. A1420**

Job Class	2014 Adopted Budget	Exempt Salary 2% Inc.	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Town Attorney	105,742.59	105,325.93	105,325.93	107,825.93	107,825.93
Deputy Town Attorney	63,107.90	63,945.06	63,945.06	66,445.06	66,445.06
Deputy Town Attorney	56,106.50	55,689.83	55,689.83	56,454.83	56,454.83
Deputy Town Attorney	58,356.37	57,939.70	57,939.70	63,704.70	63,704.70
Paralegal	52,214.30	52,833.59	52,833.59	55,333.59	55,333.59
Paralegal	48,431.12	48,014.46	48,014.46	50,802.90	50,802.90
			-	-	-
			-	-	-
Allocation to G9916	<u>(80,000.00)</u>		<u>(80,000.00)</u>	<u>(80,000.00)</u>	<u>(80,000.00)</u>
	\$ 303,958.78		\$ 303,748.57	\$ 320,567.01	\$ 320,567.01
Longevity	4,050.00		4,050.00	4,050.00	4,050.00
Overtime	-		-	-	-
Vacation Buyback	<u>840.69</u>		<u>900.00</u>	<u>857.48</u>	<u>857.48</u>
Total Personal Services	308,849.47		308,698.57	325,474.49	325,474.49
FICA	23,626.98		23,615.44	24,898.80	24,898.80
Total .1000s	\$ <u>332,476.45</u>		\$ <u>332,314.01</u>	\$ <u>350,373.29</u>	\$ <u>350,373.29</u>

Department: HR**Org. A1430**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Director Human Resource	108,121.98	110,957.54	110,957.54	110,957.54
Personnel Clerk	51,701.24	52,833.59	52,833.59	52,833.59
Prin. Clerk Typist	48,887.06	49,975.00	49,975.00	49,975.00
Prin. Clerk Typist	43,791.14	44,684.38	44,684.38	44,684.38
	-	-	-	-
	<u>252,501.42</u>	<u>258,450.51</u>	<u>258,450.51</u>	<u>258,450.51</u>
	\$	\$	\$	\$
Longevity	5,900.00	6,000.00	6,000.00	6,000.00
Overtime	-	-	-	-
Vacation Buyback	5,886.11	6,300.00	7,878.06	7,878.06
	<u>264,287.53</u>	<u>270,750.51</u>	<u>272,328.57</u>	<u>272,328.57</u>
Total Personal Services	264,287.53	270,750.51	272,328.57	272,328.57
FICA	20,218.00	20,712.41	20,833.14	20,833.14
Total .1000s	\$ 284,505.53	\$ 291,462.92	\$ 293,161.71	\$ 293,161.71

Department : ENG SUPPORT Org.A1440

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Town Engineer	71,368.63	72,583.51	72,583.51	72,583.51
Asst. Municipal Engineer	70,704.36	71,765.87	72,879.00	72,879.00
stipend TB Approved 6/4/12	15,700.00	15,700.00	15,700.00	15,700.00
stipend TB Approved 1/6/14		8,100.00	8,100.00	8,100.00
Asst. Municipal Engineer	69,317.22	69,660.39	70,768.54	70,768.54
Senior GIS Analyst	71,538.00	72,939.85	72,939.85	72,939.85
Principal Engineer Asst.	65,352.00	66,702.51	66,702.51	66,702.51
Junior engineer	54,665.00	55,925.29	55,925.29	55,925.29
Senior Engineer Asst.	54,665.00	55,925.29	55,925.29	55,925.29
water Dist allocation-80%	(42,482.40)	(46,065.99)	(46,065.99)	(46,065.99)
Engineer Asst.	41,143.50	-	-	-
Principal Clerk Typist	39,891.50	42,440.29	42,440.29	42,440.29
Engineer Asst.	36,579.50	39,017.69	39,017.69	39,017.69
Senior Account Clerk	40,328.00	-	-	-
Clerk Typist		25,550.00	25,550.00	25,550.00
Part-time Seasonal	5,000.00	5,000.00	5,000.00	5,000.00
Information Technology Engineer	45,166.00	47,061.50	47,061.50	47,061.50
	\$ 638,936.31	\$ 602,306.20	\$ 604,527.48	\$ 604,527.48
retirement incentive			10,000.00	10,000.00
Longevity	7,850.00	7,400.00	7,400.00	7,400.00
Overtime	10,000.00	10,000.00	10,000.00	10,000.00
Vacation Buyback	2,218.11	2,500.00	2,487.92	2,487.92
Total Personal Services	659,004.42	622,206.20	634,415.40	634,415.40
FICA	50,413.84	47,598.77	48,532.78	48,532.78
Total .1000s	\$ 709,418.26	\$ 669,804.98	\$ 682,948.18	\$ 682,948.18

Building Maintenance A1620

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
General Crew Chief	\$ 75,990.90	\$ 72,939.77	\$ 72,939.77	\$ 72,939.77
Paid Lunch		\$ 4,539.99	\$ 4,539.99	\$ 4,539.99
Working Crew Chief	\$ 50,028.48	\$ 51,248.16	\$ 51,248.16	\$ 51,248.16
Senior Maintenance Worker	\$ 47,376.72	\$ 48,578.96	\$ 48,578.96	\$ 48,578.96
Laborer Crew Chief	\$ 47,376.72	\$ 48,578.96	\$ 48,578.96	\$ 48,578.96
Charged to G9916	\$ (45,956.88)	\$ (48,578.96)	\$ (48,578.96)	\$ (48,578.96)
Maintenance Worker	\$ 45,476.64	\$ 46,661.44	\$ 46,661.44	\$ 46,661.44
Maintenance Worker	\$ 45,476.64	\$ 46,661.44	\$ 46,661.44	\$ 46,661.44
Maintenance Worker	\$ 45,476.64	\$ 46,661.44	\$ 46,661.44	\$ 46,661.44
Maintenance Worker	\$ 45,476.64	\$ 46,661.44	\$ 46,661.44	\$ 46,661.44
Laborer	\$ 42,950.16	\$ 44,117.52	\$ 44,117.52	\$ 44,117.52
Laborer	\$ 42,950.16	\$ 44,117.52	\$ 44,117.52	\$ 44,117.52
Laborer	\$ 42,950.16	\$ 44,117.52	\$ 44,117.52	\$ 44,117.52
Laborer	\$ 42,950.16	\$ 44,117.52	\$ 44,117.52	\$ 44,117.52
Laborer	\$ 42,950.16	\$ 44,117.52	\$ 44,117.52	\$ 44,117.52
Laborer	\$ 42,950.16	\$ 44,117.52	\$ 44,117.52	\$ 44,117.52
Cleaner-PT	\$ 10,759.32	\$ 11,312.60	\$ 11,312.60	\$ 11,312.60
Cleaner-PT	\$ 10,759.32	\$ 10,759.32	\$ 10,759.32	\$ 10,759.32
Cleaner-PT	\$ 11,954.80	\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
Cleaner-PT	\$ 11,954.80	\$ 11,954.80	\$ 11,954.80	\$ 11,954.80
Cleaner-PT	\$ 10,759.32	\$ 11,035.96	\$ 11,035.96	\$ 11,035.96
Cleaner-PT	\$ 10,166.52	\$ 10,166.52	\$ 10,166.52	\$ 10,166.52
Clerk-PT	\$ 11,658.40	\$ -	\$ -	\$ -
Clerk-PT	\$ -	\$ 10,764.26	\$ 10,764.26	\$ 10,764.26
Night Shift	\$ 9,396.00	\$ 9,396.00	\$ 9,396.00	\$ 9,396.00
	<u>\$ 701,831.94</u>	<u>\$ 716,002.01</u>	<u>\$ 716,002.01</u>	<u>\$ 716,002.01</u>
Hazard Pay	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Longevity	\$ 15,500.00	\$ 19,100.00	\$ 19,100.00	\$ 19,100.00
Overtime	\$ 14,500.00	\$ 15,000.00	\$ 14,500.00	\$ 14,500.00
Vacation Buyback	\$ 1,877.90	\$ 1,900.00	\$ 1,955.79	\$ 1,955.79
Total Personal Services	\$ 733,959.84	\$ 752,252.01	\$ 751,807.80	\$ 751,807.80
FICA	\$ 56,147.93	\$ 57,547.28	\$ 57,513.30	\$ 57,513.30
Total .1000s	\$ 790,107.77	\$ 809,799.29	\$ 809,321.10	\$ 809,321.10

IT **A1681**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Computer Services Manag	70,796.66	70,796.66	70,796.66	70,796.66
Web Developer	65,352.00	66,702.51	66,702.51	66,702.51
Network Coordinator	50,748.00	53,903.58	53,903.58	53,903.58
Computer Support Tech.	43,484.00	45,969.24	45969.242	45969.242
Clerk - PT	15,000.00	15,000.00	15,000.00	15,000.00
Computer Support Tech.	37,370.00	39,847.53	39,847.53	39,847.53
	<u>\$ 282,750.66</u>	<u>\$ 292,219.52</u>	<u>\$ 292,219.52</u>	<u>\$ 292,219.52</u>
Longevity	1,050.00	1,150.00	1,150.00	1,150.00
Overtime	5,000.00	5,000.00	5,000.00	5,000.00
Vacation Buyback	1,642.56	1,700.00	-	-
Total Personal Service	290,443.22	300,069.52	298,369.52	298,369.52 /
FICA	22,218.91	22,955.32	22,825.27	22,825.27
Total .1000s	<u>\$ 312,662.13</u>	<u>\$ 323,024.84</u>	<u>\$ 321,194.79</u>	<u>\$ 321,194.79</u>

Department: **CROSSING GUARDS**

Org. **A3119**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Crossing Guards	234,000.00	234,000.00	234,000.00	234,000.00
	-	-	-	-
	<u>\$ 234,000.00</u>	<u>\$ 234,000.00</u>	<u>\$ 234,000.00</u>	<u>\$ 234,000.00</u>
Longevity	-	-	-	-
Overtime	1,100.00	-	-	-
Clothing	<u>400.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Personal Services	235,500.00	234,000.00	234,000.00	234,000.00 ✓
FICA	<u>18,015.75</u>	<u>17,901.00</u>	<u>17,901.00</u>	<u>17,901.00</u>
Total .1000s	<u>\$ 253,515.75</u>	<u>\$ 251,901.00</u>	<u>\$ 251,901.00</u>	<u>\$ 251,901.00</u>

Senior Clerk Typist	37,370.00	39,744.46	39,744.46	39,744.46
Senior Clerk Typist	37,370.00	39,744.46	39,744.46	39,744.46
Senior Clerk Typist	37,370.00	38,481.53	38,481.53	38,481.53
Senior Clerk Typist	37,370.00	37,669.46	37,669.46	37,669.46
Senior Clerk Typist	37,370.00	37,669.46	37,669.46	37,669.46
Senior Clerk Typist	37,370.00	25,550.00	25,550.00	25,550.00
PT-Police Matron	12,330.24	12,330.24	12,330.24	12,330.24
PT-Police Matron	12,330.24	12,330.24	12,330.24	12,330.24
PT-Police Matron	12,330.24	12,330.24	12,330.24	12,330.24
PT-Police Matron	12,330.24	12,330.24	12,330.24	12,330.24
PT-Police Matron	11,658.40	12,330.24	12,330.24	12,330.24
PT-Police Matron	12,330.24	12,330.24	12,330.24	12,330.24
PT-Police Matron	11,006.32	11,658.40	11,658.40	11,658.40
PT-Police Matron	12,330.24	12,330.24	12,330.24	12,330.24
PT-Police Matron	12,330.24	12,330.24	12,330.24	12,330.24
PT-Police Matron	11,006.32	11,658.40	11,658.40	11,658.40
PT-Police Matron	11,006.32	11,658.40	11,658.40	11,658.40
PT-Police Matron		11,332.36	11,332.36	11,332.36
PT-Cleaner	11,312.60	10,759.32	10,759.32	10,759.32
PT-Cleaner	11,954.80	11,954.80	11,954.80	11,954.80
PT-Clerk	12,330.24	12,330.24	12,330.24	12,330.24
PT-Clerk	12,330.24	11,006.32	11,006.32	11,006.32
PT-Clerk	12,330.24	11,006.32	11,006.32	11,006.32
PT-Clerk	16,000.00	11,658.40	11,658.40	11,658.40
shift premium	15,000.00	15,000.00	15,000.00	15,000.00
historical adjustment	(75,000.00)	-	-	(75,000.00)
	<u>\$ 1,697,943.31</u>	<u>\$ 1,796,663.21</u>	<u>\$ 1,796,663.21</u>	<u>\$ 1,721,663.21</u>
Lump Sum Retirement	6402.12	0		
Longevity	30,250.00	28,450.00	28,450.00	28,450.00
Briefing	22,195.00	20,900.00	20,900.00	20,900.00
Vacation Buy Back	691.00	722.00	735.92	735.92
Overtime	40,000.00	56,000.00	40,000.00	40,000.00
seperation incentive			6,500.00	6,500.00
Clothing	10,800.00	-	-	-
Total Personal Services	1,808,281.43	1,902,735.21	1,893,249.13	1,818,249.13
FICA	138,333.53	145,559.24	144,833.56	139,096.06
Total .1000s	\$ 1,946,614.96	\$ 2,048,294.45	\$ 2,038,082.69	\$ 1,957,345.19

Department POLICE Org. A3121

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Chief of Police	128,113.44	129,213.00	129,213.00	129,213.00
Asst. Chief of Police	107,500.64	108,424.00	108,424.00	108,424.00
Captain	88,972.00	92,941.06	92,941.06	92,941.06
Captain	88,972.00	92,941.06	92,941.06	92,941.06
Captain	88,972.00	92,941.06	92,941.06	92,941.06
Captain	88,972.00	92,941.06	92,941.06	92,941.06
Captain	89,294.40	93,287.66	93,287.66	93,287.66
Captain	88,972.00	92,941.06	92,941.06	92,941.06
Captain	88,972.00	92,941.06	92,941.06	92,941.06
Detective Lieutenant	81,421.60	85,054.68	85,054.68	85,054.68
Detective Lieutenant	81,421.60	85,054.68	85,054.68	85,054.68
Detective Lieutenant	81,421.60	85,054.68	85,054.68	85,054.68
Detective Lieutenant	81,421.60	85,054.68	85,054.68	85,054.68
			(85,054.68)	-
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07
Lieutenant	80,839.20	84,447.07	84,447.07	84,447.07

Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	66,320.80	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	66,320.80	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	66,320.80	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	70,279.04	73,414.08	73,414.08	73,414.08
Police Officer	62,366.72	69,279.84	69,279.84	69,279.84
Police Officer	50,648.00	58,017.41	58,017.41	58,017.41
Police Officer	70,279.04	52,905.74	52,905.74	52,905.74
Police Officer		52,905.74	52,905.74	52,905.74
Police Officer		52,905.74	52,905.74	52,905.74
		-	(52,905.74)	(52,905.74)
eliminate 1/2 race cost	(33,500.00)	-	(33,500.00)	(33,500.00)
	(27,500.00)	-	(27,500.00)	(27,500.00)

	(20,665.00)	-	(20,665.00)	(20,665.00)
	(400,000.00)	-	(100,000.00)	(351,069.47)
	<u>\$ 10,861,122.04</u>	<u>\$ 11,963,424.01</u>	<u>\$ 11,401,246.07</u>	<u>\$ 11,401,246.07</u>
Longevity	401,900.00	408,650.00	408,650.00	408,650.00
Overtime	576,776.59	615,000.00	595,000.00	595,000.00
Vacation Buy Back	175,000.00	175,000.00	175,000.00	175,000.00
Briefing	700,081.00	727,310.88	727,310.88	727,310.88
Court	310,000.00	310,000.00	310,000.00	310,000.00
Education Allowance	358,268.00	373,057.77	373,057.77	373,057.77
Shift Premium	173,932.00	169,552.38	169,552.38	169,552.38
Acting Time	24,000.00	24,000.00	24,000.00	24,000.00
Super Holiday	80,000.00	84,000.00	84,000.00	84,000.00
Lump Sum Retirement	400,000.00	400,000.00	400,000.00	400,000.00
Sick Incentive	135,000.00	134,000.00	134,000.00	134,000.00
Sold Holidays	660,000.00	665,035.00	665,035.00	665,035.00
Sold Sick	229,600.00	237,200.00	252,000.00	252,000.00
	(230,764.95)	-	-	-
Total Personal Services	14,854,914.68	16,286,230.04	15,718,852.10	15,718,852.10
FICA	1,136,400.97	1,245,896.60	1,202,492.19	1,202,492.19
Total .1000s	<u>\$ 15,991,315.65</u>	<u>\$ 17,532,126.64</u>	<u>\$ 16,921,344.28</u>	<u>\$ 16,921,344.28</u>

Department: ANIMAL C7 Org. A3510

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Animal Control Officer	41,728.80	43,981.76	43,981.76	43,981.76
PT- Animal Control Officer	14,740.96	14,740.96	14,740.96	14,740.96
shift premium	1,000.00	-	-	-
	-	-	-	-
	<u>\$ 57,469.76</u>	<u>\$ 58,722.72</u>	<u>\$ 58,722.72</u>	<u>\$ 58,722.72</u>
Longevity	-	-	-	-
Overtime	1,100.00	1,100.00	1,100.00	1,100.00
Clothing	400.00	-	-	-
	<u>58,969.76</u>	<u>59,822.72</u>	<u>59,822.72</u>	<u>59,822.72</u> ✓
Total Personal Services	58,969.76	59,822.72	59,822.72	59,822.72
FICA	4,511.19	4,576.44	4,576.44	4,576.44
Total .1000s	\$ 63,480.95	\$ 64,399.16	\$ 64,399.16	\$ 64,399.16

Department: EMERGENCY SERVICES**Org. A3641**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Director	87,873.50	89,205.97	89,205.97	89,205.97
PT Clerk	12,330.00	12,330.24	12,330.24	12,330.24
Emergency Services & Safety Coordir	<u>59,721.00</u>	<u>61,024.39</u>	<u>61,024.39</u>	<u>61,024.39</u>
	\$ 159,924.50	\$ 162,560.60	\$ 162,560.60	\$ 162,560.60
Longevity	3,400.00	3,400.00	3,400.00	3,400.00
Overtime	4,000.00	4,000.00	4,000.00	4,000.00
Vacation Buyback	<u>1,134.51</u>	<u>1,200.00</u>	<u>2,891.38</u>	<u>2,891.38</u>
Total Personal Services	168,459.01	171,160.60	172,851.98	172,851.98
FICA	<u>12,887.11</u>	<u>13,093.79</u>	<u>13,223.18</u>	<u>13,223.18</u>
Total .1000s	<u>\$ 181,346.12</u>	<u>\$ 184,254.39</u>	<u>\$ 186,075.16</u>	<u>\$ 186,075.16</u>

JOB CLASSIFICATION	ADOPTED BUDGET 2014	PROPOSED BUDGET 2015	SUPERVISOR'S BUDGET 2015	ADOPTED BUDGET 2015
--SUPT. OF HWYS.	\$ 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)
--DEP. SUPT. OF HWYS.	\$ 76,877.90	\$ 77,990.46	\$ 77,990.46	\$ 77,990.46
--PRIN. CLERK TYPIST	\$ 43,874.00	\$ -	\$ -	\$ -
-CLK	\$ -	\$ 25,550.00	\$ 25,550.00	\$ 25,550.00
SR. CLERK TYPIST	\$ 37,370.00	\$ 38,417.00	\$ 38,417.00	\$ 38,417.00
--RIGHT OF WAY	\$ 54,665.00	\$ -	\$ -	\$ -
CLERK TYPIST	\$ 7,906.25	\$ 8,367.50	\$ 8,367.50	\$ 8,367.50
25% IN HIGHWAY 75% REFUSE				
SR. ACCT. CLERK TYPIST	\$ 42,051.00	\$ 43,276.50	\$ 43,276.50	\$ 43,276.50
SR. ACCT. CLERK	\$ 40,328.00	\$ 40,628.00	\$ 40,628.00	\$ 40,628.00
seperation incentive			\$ 15,000.00	\$ 15,000.00
TOTAL PERS SVC	\$ 387,072.15	\$ 318,229.46	\$ 333,229.46	\$ 333,229.46
LONGEVITY	\$ 6,280.00	\$ 3,980.00	\$ 3,980.00	\$ 3,980.00
CLOTHING				
VACATION SELL BACK	\$ 4,919.70	\$ 4,919.70	\$ 1,674.33	\$ 1,674.33
SICK INCENTIVE			\$ -	\$ -
	\$ 398,271.85	\$ 327,129.16	\$ 338,883.79	\$ 338,883.79
	\$ 30,467.80	\$ 25,025.38	\$ 25,924.61	\$ 25,924.61
TOTAL	\$ 428,739.65	\$ 352,154.54	\$ 364,808.40	\$ 364,808.40

Department: Sr SRVC

Org.A6772

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Director	82,501.58	83,316.19	84,491.61	84,491.61
Asst Director	70,451.90	71,435.94	71,435.94	71,435.94
Program Coord. Sr. Citizens	47,901.00	49,105.27	49,105.27	49,105.27
Director of Volunteers	45,833.00	47,020.32	47,020.32	47,020.32
Food Service Manager	45,833.00	47,020.32	47,020.32	47,020.32
Sr. Maintenance Worker	47,376.44	48,578.96	48,578.96	48,578.96
Laborer	35,976.24	38,718.08	38,718.08	38,718.08
Prin Clerk Typist	43,874.00	45,044.23	45,044.23	45,044.23
Rec Leader Sr. Citizen	43,874.00	45,044.23	45,044.23	45,044.23
Rec Leader Sr. Citizen	43,874.00	45,044.23	45,044.23	45,044.23
Rec Leader Sr. Citizen	43,874.00	45,044.23	45,044.23	45,044.23
Rec Leader Sr. Citizen	43,874.00	45,044.23	45,044.23	45,044.23
Rec Leader Sr. Citizen	43,874.00	45,044.23	45,044.23	45,044.23
Maintenance Worker	45,476.64	46,661.44	46,661.44	46,661.44
Cook	40,328.00	41,469.03	41,469.03	41,469.03
Cook	40,328.00	33,022.93	33,022.93	33,022.93
Sr. Clerk Typist	38,617.00	39,744.46	39,744.46	39,744.46
Prin Clerk Typist	38,617.00	42,440.29	42,440.29	42,440.29
Prin Clerk Typist	38,617.00	42,440.29	42,440.29	42,440.29
Sr. Clerk Typist	36,579.50	38,547.37	38,547.37	38,547.37
Laborer-PT	13,021.84	13,713.44	13,713.44	13,713.44
clerk-PT	11,658.40	12,330.24	12,330.24	12,330.24
Rec Leader-PT	15,985.84	15,985.84	15,985.84	15,985.84
Rec Leader-PT	15,506.66	15,985.84	15,985.84	15,985.84
Kitchen Help-PT	11,470.65		Promoted 6/3/14 Cook FT	Promoted 6/3/14 Cook FT

Kitchen Help-PT	11,470.65	11,470.68	11,470.68	11,470.68
Social Caseworker-PT	20,184.84	21,113.56	21,113.56	21,113.56
Social Caseworker-PT	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
Public Relations Coord	17,754.36	17,754.36	17,754.36	17,754.36
Nutrition Site Coord	15,985.84		Resigned 4/11/14	Resigned 4/11/14
Nutrition Site Coord		13,886.34	13,886.34	13,886.34
clerk-PT	12,330.24		Resigned 6/27/14	Resigned 6/27/14
REPLACEMENT				10,764.24
clerk-PT	12,330.24	12,330.24	12,330.24	12,330.24
seasonal clerks	21,500.00	25,000.00	25,000.00	25,000.00
Kitchen Helper PT/seasonal		11,400.00	11,400.00	11,400.00
historical Adjustment	(20,000.00)	-	(20,000.00)	(20,000.00)
	<u>\$ 1,121,102.74</u>	<u>\$ 1,154,979.72</u>	<u>\$ 1,136,155.14</u>	<u>\$ 1,146,919.38</u>
Longevity	21,000.00	21,600.00	21,600.00	21,600.00
Overtime	8,000.00	10,000.00	8,000.00	8,000.00
Total Personal Services	<u>1,150,102.74</u>	<u>1,186,579.72</u>	<u>1,165,755.14</u>	<u>1,176,519.38</u>
FICA	<u>87,982.86</u>	<u>90,773.35</u>	<u>89,180.27</u>	<u>90,003.73</u>
Total .1000s	<u>\$ 1,238,085.60</u>	<u>\$ 1,277,353.06</u>	<u>\$ 1,254,935.40</u>	<u>\$ 1,266,523.11</u>

Department: MOW Org.A6775

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Meals on Wheels Coordinat	57,095.00	58,375.80	58,375.80	58,375.80
Sr. Clerk Typist	38,617.00	39,744.46	39,744.46	39,744.46
Social Caseworker- PT	22,111.44	-	-	19,315.40
	-	-	-	-
	<u>\$ 117,823.44</u>	<u>\$ 98,120.26</u>	<u>\$ 98,120.26</u>	<u>\$ 117,435.66</u>
Longevity	2,300.00	2,400.00	2,400.00	2,400.00
Overtime	300.00	300.00	300.00	300.00
Vacation Buyback	-	-	-	-
Total Personal Services	120,423.44	100,820.26	100,820.26	120,135.66
FICA	9,212.39	7,712.75	7,712.75	9,190.38
Total .1000s	<u>\$ 129,635.83</u>	<u>\$ 108,533.01</u>	<u>\$ 108,533.01</u>	<u>\$ 129,326.04</u>

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
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
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
Laborer - replace	\$14.050	\$ 29,336.00	\$ 1,616.00	\$ 2,108.00	\$ -	\$ 33,060.00
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	\$35.191	\$ 36,599.00	\$ 1,918.00	\$ 5,003.00	\$ 1,175.00	\$ 44,695.00
				\$ (60,978.00)		\$ (60,978.00)
Parks Total		\$ 631,757.00	\$ 34,693.00	\$ -	\$ 13,940.00	\$ 680,390.00
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
Cummer-Sr. Maint	\$25.630	\$ 53,515.00	\$ 2,947.00	\$ 2,714.00	\$ 1,330.00	\$ 60,506.00
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
				\$ (14,633.00)		\$ (14,633.00)
		\$ -	\$ -			\$ -
Audubon Total		\$ 235,136.00	\$ 12,956.00	\$ -	\$ 5,235.00	\$ 253,327.00
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)						
		\$ -				\$ -
Rosen, Natalya - clerk pt	\$10.650	\$ 10,522.00				\$ 10,522.00
Total Part Time		\$ 10,522.00				\$ 10,522.00
Summer Help						
Parks (10 employees)		\$ 64,000.00				\$ 64,000.00
Audubon -under Recreation		\$ 32,000.00				\$ 32,000.00
Oakwood -under Recreation		\$ 12,800.00				\$ 12,800.00
Total Summer Help		\$ 108,800.00				\$ 108,800.00
Subtotal		\$ 1,091,095.00	\$ 53,425.00	\$ -	\$ 21,535.00	\$ 1,166,055.00
Clothing (17@ \$490.00)						\$ 6,370.00
Sick Incentive						\$ 4,059.00
CDLs						\$ 160.00
TOTAL						\$ 1,176,644.00

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

7.65% \$ 90,013.27

\$ 1,266,657.27

PARKS

	<u>2014</u>		<u>2015</u>			
A7110-1000	\$ 852,028.50	\$	740,972.00			
A7110-1300	\$ 17,065.00	\$	13,940.00			
A7110-1800	\$ 6,615.00	\$	6,370.00			
A7110-1853	\$ 4,059.00	\$	4,059.00			
A7110-1000	\$ 160.00	\$	160.00	\$	765,501.00	\$ 58,560.83

AUDUBON

A7112-1000	\$ 277,824.00	\$	280,092.00			
A7112-1300	\$ 5,035.00	\$	5,235.00			
A7112-1800	\$ 2,695.00	\$	-	\$	285,327.00	\$ 21,827.52

OAKWOOD

A7113-1000	\$ 123,456.00	\$	123,456.00			
A7113-1300	\$ 2,360.00	\$	2,360.00			
A7113-1800	\$ 980.00	z		\$	125,816.00	\$ 9,624.92

\$	1,292,277.50	\$	1,176,644.00	\$	1,176,644.00	\$ 90,013.27
\$	98,859.23	\$	90,013.27			
<u>\$</u>	<u>1,391,136.73</u>	<u>\$</u>	<u>1,266,657.27</u>			

Department REC COMPLEX

Org. A7141

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Working Crew Chief	50,028.48	51,248.16	51,248.16	51,248.16
Laborer Crew Chief	47,376.72	48,578.96	48,578.96	48,578.96
Laborer Crew Chief	47,376.72	48,578.96	48,578.96	48,578.96
Senior Maintenance Worker	47,376.72	48,578.96	48,578.96	48,578.96
Maintenance Worker	45,476.64	46,661.44	46,661.44	46,661.44
Maintenance Worker	45,476.64	46,661.44	46,661.44	46,661.44
Laborer	42,950.16	42,836.24	42,836.24	42,836.24
Laborer	42,950.16	44,017.52	44,017.52	44,017.52
Maintenance Worker	42,950.16	46,661.44	46,661.44	46,661.44
Laborer	42,950.16	44,117.52	44,117.52	44,117.52
Laborer	42,950.16	44,117.52	44,117.52	44,117.52
Laborer	35,161.92	38,418.08	38,418.08	38,418.08
PT-Laborer	14,113.58	14,513.72	14,513.72	14,513.72
PT-Laborer	14,513.72	12,330.24	12,330.24	12,330.24
PT- Seasonal Laborer	6,716.60	3,952.00	3,952.00	3,952.00
Laborer (Transferred from Senior Center)	42,950.16	42,413.84	42,413.84	42,413.84
Shift Differential .1000	\$ 3,000.00	3,000.00	3,000.00	3,000.00
	\$ 614,318.70	\$ 626,686.04	\$ 626,686.04	\$ 626,686.04
Northtown Center Allocation	\$ (490,998.82)	\$ (490,998.82)	\$ (490,998.82)	\$ (490,998.82)
	\$ 123,319.88	\$ 135,687.22	\$ 135,687.22	\$ 135,687.22
Longevity	11,300.00	11,300.00	11,300.00	11,300.00
overtime-Northtown Alloc	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
Overtime	30,000.00	30,000.00	30,000.00	30,000.00
Vacation Buyback	1,046.21	1,200.00	1,845.38	1,845.38
Total Personal Services	145,666.09	158,187.22	158,832.60	158,832.60
FICA	11,143.46	12,101.32	12,150.69	12,150.69
Total .1000s	\$ 156,809.55	\$ 170,288.54	\$ 170,983.29	\$ 170,983.29

Department CLEARFIELD Org. A7141

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
		-	-	
Laborer Crew Chief	47,376.72	48,578.96	48,578.96	48,578.96
Laborer Crew Chief	47,376.72	48,578.96	48,578.96	48,578.96
Maintenance Worker	45,476.64	46,661.44	46,661.44	46,661.44
Laborer	35,161.92	37,587.20	37,587.20	37,587.20
		-	-	-
PT-Seasonal Laborer	4,399.85	6,165.12	6,165.12	6,165.12
		-	-	-
		-	-	-
Shift Differential	3,200.00	3,200.00	3,200.00	3,200.00
	-	-	-	-
	\$ 182,991.85	\$ 190,771.68	\$ 190,771.68	\$ 190,771.68
Longevity	3,950.00	4,050.00	4,050.00	4,050.00
Overtime	10,000.00	10,000.00	10,000.00	10,000.00
Vacation Buyback	1,759.70	1,850.00	1,845.38	1,845.38
Total Personal Services	198,701.55	206,671.68	206,667.06	206,667.06
FICA	15,200.67	15,810.38	15,810.03	15,810.03
Total .1000s	\$ 213,902.22	\$ 222,482.06	\$ 222,477.09	\$ 222,477.09

Department NORTH AMHE Org. A7143

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
		-		
Laborer Crew Chief	47,376.72	48,578.96	48,578.96	48,578.96
Maintenance Worker	45,476.64	46,661.44	46,661.44	46,661.44
PT-Laborer	14,513.72	14,513.72	14,513.72	14,513.72
PT-Laborer	6,500.00	5,779.80	5,779.80	5,779.80
		-	-	-
Shift Differential	1,200.00	1,200.00	1,200.00	1,200.00
		-		
Historical Adjustment	(20,718.72)	-	(20,718.72)	(20,718.72)
	\$ 94,348.36	\$ 116,733.92	\$ 96,015.20	\$ 96,015.20
Longevity	3,000.00	3,000.00	3,000.00	3,000.00
Overtime	10,000.00	10,000.00	8,000.00	8,000.00
Vacation Buyback	-	-	-	-
Total Personal Services	107,348.36	129,733.92	107,015.20	107,015.20
FICA	8,212.15	9,924.64	8,186.66	8,186.66
Total .1000s	\$ 115,560.51	\$ 139,658.56	\$ 115,201.86	\$ 115,201.86

Department JOINT REC**Org. A7145**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Executive Director	92,355.10	94,012.18	93,844.11	93,844.11
Rec Specialist	70,452.92	71,436.95	71,436.95	71,436.95
Rec Specialist	39,410.53	40,198.74	40,198.74	40,198.74
Youth Centers Director	57,095.00	60,759.00	60,759.00	60,759.00
Youth Centers Director	57,095.00	60,759.00	60,759.00	60,759.00
Recreation Supervisor	47,901.00	49,105.27	49,105.27	49,105.27
Youth Service Prog Coord	47,901.00	49,105.27	49,105.27	49,105.27
Public Relations Coord Youth	43,874.00	45,044.23	45,044.23	45,044.23
Director of Volunteers	45,833.00	47,020.32	47,020.32	47,020.32
Principal Clerk Typist	43,874.00	41,469.03	41,469.03	41,469.03
Program Leader Youth	40,328.00	41,469.03	41,469.03	41,469.03
Program Leader Youth	40,328.00	41,469.03	41,469.03	41,469.03
Program Leader Youth	40,328.00	41,469.03	41,469.03	41,469.03
Program Leader Youth	40,328.00	41,469.03	41,469.03	41,469.03
Program Leader Youth	40,328.00	41,469.03	41,469.03	41,469.03
Program Leader Youth	40,328.00	41,469.03	41,469.03	41,469.03
Program Leader Youth	40,328.00	41,469.03	41,469.03	41,469.03
Program Leader Youth	40,328.00	41,469.03	41,469.03	41,469.03
Program Leader Youth	40,328.00	41,469.03	41,469.03	41,469.03
Principal Clerk Typist	41,630.00	43,754.01	43,754.01	43,754.01
Rec Specialist	56,500.00	57,630.00	57,630.00	57,630.00
PT- Clerk	10,764.26	11,332.36	11,332.36	11,332.36
PT- Clerk	12,330.24	12,330.24	12,330.24	12,330.24
Clerk Typist	34,129.00	36,282.14	36,282.14	36,282.14
Clerk Typist (Transfer from Town Clerk)		36,282.14	36,282.14	36,282.14
Front Desk Clerks/Cashiers	30,000.00	30,000.00	30,000.00	30,000.00
PT-Seasonl YES Program	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
PT-Seasonal Outreach Programs	343,556.00	343,556.00	343,556.00	343,556.00
Shift Differential	2,500.00	2,500.00	2,500.00	2,500.00
Allocated to Northtown Center	(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)

overtime to settle CSEA Dispute	25,000.00	25,000.00	25,000.00	25,000.00
	<u>6,638.84</u>	<u>6,638.84</u>	<u>6,638.84</u>	<u>6,638.84</u>
	\$ 1,683,323.89	\$ 1,747,827.97	\$ 1,747,659.90	\$ 1,747,659.90
Longevity	25,700.00	25,700.00	25,700.00	25,700.00
Overtime	-	-	-	-
Vacation Buyback	<u>8,201.02</u>	<u>8,202.00</u>	<u>8,161.20</u>	<u>8,161.20</u>
Total Personal Services	1,717,224.91	1,781,729.97	1,781,521.10	1,781,521.10
FICA	<u>131,367.71</u>	<u>136,302.34</u>	<u>136,286.36</u>	<u>136,286.36</u>
Total .1000s	<u>\$ 1,848,592.62</u>	<u>\$ 1,918,032.31</u>	<u>\$ 1,917,807.46</u>	<u>\$ 1,917,807.46</u>

Department NORTH FOR Org. A7146

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
PT-Laborer	14,513.72	14,513.72	14,513.72	14,513.72
	-	-	-	-
	-	-	-	-
	<u>\$ 14,513.72</u>	<u>\$ 14,513.72</u>	<u>\$ 14,513.72</u>	<u>\$ 14,513.72</u>
Longevity	-	-	-	-
Overtime	-	-	-	-
Vacation Buyback	-	-	-	-
Total Personal Services	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
Total .1000s	<u>\$ 15,624.02</u>	<u>\$ 15,624.02</u>	<u>\$ 15,624.02</u>	<u>\$ 15,624.02</u>

Department AUDUBON Org. A7250

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Rec Specialist	15,188.76	15,492.54	15,492.54	15,492.54
PT- Rec Attend	6,959.70	7,167.94	7,167.94	7,167.94
PT- Rec Attend	7,755.99	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,207.30	7,167.94	7,167.94	7,167.94
PT- Rec Attend	8,553.47	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,207.30	7,167.94	7,167.94	7,167.94
PT- Rec Attend	5,661.81	7,167.94	7,167.94	7,167.94
PT- Rec Attend	5,661.81	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,959.70	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,721.44	7,167.94	7,167.94	7,167.94
PT- Rec Attend	5,411.01	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,959.70	7,167.94	7,167.94	7,167.94
PT- Rec Attend	7,755.99	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,959.70	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,207.30	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,959.70	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,959.70	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,721.44	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,207.30	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,207.30	7,167.94	7,167.94	7,167.94
PT- Rec Attend	7,755.99	7,167.94	7,167.94	7,167.94
PT- Rec Attend	6,959.70	7,167.94	7,167.94	7,167.94
historical adj	(47,029.47)	(47,029.47)	(47,029.47)	(47,029.47)
add'l adj	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
	<u>\$ 89,912.64</u>	<u>\$ 98,989.81</u>	<u>\$ 98,989.81</u>	<u>\$ 98,989.81</u>
Longevity	-	-	-	-
Overtime	-	-	-	-
Vacation Buyback	-	-	-	-
Total Personal Services	89,912.64	98,989.81	98,989.81	98,989.81
FICA	6,878.32	7,572.72	7,572.72	7,572.72
Total .1000s	\$ 96,790.96	\$ 106,562.53	\$ 106,562.53	\$ 106,562.53

Department OAKWOOD Org. A7251

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Rec Specialist	7,580.01	7,731.61	7,731.61	7,731.61
PT- Rec	6,207.30	7,405.06	7,405.06	7,405.06
PT- Rec	6,959.70	7,405.06	7,405.06	7,405.06
PT- Rec	6,207.30	7,405.06	7,405.06	7,405.06
PT- Rec	7,994.25	7,405.06	7,405.06	7,405.06
PT- Rec	6,207.30	7,405.06	7,405.06	7,405.06
PT- Rec	6,207.30	7,405.06	7,405.06	7,405.06
PT- Rec	5,943.96	7,405.06	7,405.06	7,405.06
PT- Rec	5,411.01	7,405.06	7,405.06	7,405.06
PT- Rec	5,411.01	7,405.06	7,405.06	7,405.06
	(25,616.14)	(25,616.14)	(25,616.14)	(25,616.14)
	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
	<u>\$ 28,513.00</u>	<u>\$ 38,761.01</u>	<u>\$ 38,761.01</u>	<u>\$ 38,761.01</u>
Longevity	-	-	-	-
Overtime	-	-	-	-
Vacation Buyback	-	-	-	-
Total Personal Services	28,513.00	38,761.01	38,761.01	38,761.01
FICA	2,181.24	2,965.22	2,965.22	2,965.22
Total .1000s	<u>\$ 30,694.24</u>	<u>\$ 41,726.23</u>	<u>\$ 41,726.23</u>	<u>\$ 41,726.23</u>

Department: PAR 3

Org. A7252

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Recreation Specialist	7,580.01	7,731.61	7,731.61	7,731.61
PT- Rec Supervisor	7,755.99	10,280.14	10,280.14	10,280.14
PT-Rec Attendant B	5,661.81	7,405.06	7,405.06	7,405.06
PT- Rec Leader	6,959.70	7,405.06	7,405.06	7,405.06
PT- Rec Attendant B	5,661.81	7,405.06	7,405.06	7,405.06
PT- Rec Attendant B	6,207.30	7,405.06	7,405.06	7,405.06
PT- Rec Supervisor	7,755.99	10,280.14	10,280.14	10,280.14
PT- Rec Attendant A	6,959.70	7,405.06	7,405.06	7,405.06
		-	-	-
Historical Adjustment	(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)
		-	-	-
		-	-	-
	\$ 27,143.27	\$ 37,918.15	\$ 37,918.15	\$ 37,918.15
Longevity	-	-	-	-
Overtime	-	-	-	-
Vacation Buyback	-	-	1,698.12	1,698.12
Total Personal Services	27,143.27	37,918.15	39,616.27	39,616.27
FICA	2,076.46	2,900.74	3,030.64	3,030.64
Total .1000s	\$ 29,219.73	\$ 40,818.89	\$ 42,646.91	\$ 42,646.91

JOB CLASSIFICATION	(ENTERPRISE FUND) BUDGET 2014	PROPOSED BUDGET 2015	SUPERVISOR'S BUDGET 2015	ADOPTED BUDGET 2015
STIPEND FOR ICE CENTER	26,000.00	30,000.00	\$ 26,000.00	\$ 26,000.00
RECREATION SUPERVISOR	44,444.00		\$ 56,020.38	\$ 56,020.38
REC ATTENDANT "A"	29,598.40		\$ 38,465.40	\$ 38,465.40
	9,366.24	9,366.24	\$ 9,366.24	\$ 9,366.24
CLERK - PT	12,330.24	12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK - PT	11,658.40	11,658.40	\$ 11,658.40	\$ 11,658.40
CLERK - PT	12,330.24	12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK - PT	9,781.20	9,781.20	\$ 9,781.20	\$ 9,781.20
CLERK - PT	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
CLERK - PT	12,330.24	12,330.24	\$ 12,330.24	\$ 12,330.24
CLERK - PT	8,516.56	8,516.56	\$ 8,516.56	\$ 8,516.56
CLERK - PT	8,516.56	8,516.56	\$ 8,516.56	\$ 8,516.56
PT - REC ATTENDANT A		9,573.72	\$ 9,573.72	\$ 9,573.72
	6,878.76	6,878.76	\$ 6,878.76	\$ 6,878.76
PT - REC ATTENDANT A	10,591.36	10,591.36	\$ 10,591.36	\$ 10,591.36
PT - REC ATTENDANT A	10,966.80	10,966.80	\$ 10,966.80	\$ 10,966.80
PT - REC ATTENDANT A	9,781.20	9,781.20	\$ 9,781.20	\$ 9,781.20

PT - REC ATTENDANT A	10,591.36	10,591.36	\$ 10,591.36	\$ 10,591.36
PT - REC ATTENDANT B				
CLERK - PT	8,516.56	8,516.56	\$ 8,516.56	\$ 8,516.56
PT - REC ATTENDANT A	7,205.94	7,205.94	\$ 7,205.94	\$ 7,205.94
LABORER	43,576.00		\$ 45,337.00	\$ 45,337.00
LABORER - PT	10,966.80	10,966.80	\$ 10,966.80	\$ 10,966.80
	9,000.00	9,000.00	\$ 9,000.00	\$ 9,000.00
	490,998.82	490,998.82	\$ 490,998.82	\$ 490,998.82
SHIFT DIFFERENTIAL	500.00	500.00	\$ 500.00	\$ 500.00
HISTORICAL ADJUSTMENT			\$ (150,000.00)	\$ (150,000.00)
TOTAL PERS SVC .1000	829,106.16	725,061.48	710,884.26	710,884.26
LONGEVITY	1,600.00	1,800.00	1,800.00	1,800.00
OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00
VACATION SELL BACK	2,759.11	2,759.11	1,698.12	1,698.12
CLOTHING	1,600.00	800.00	0.00	0.00
TOTAL PERS SVC	845,065.27	740,420.59	724,382.38	724,382.38
FICA	64,647.49	56,642.18	55,415.25	55,415.25
TOTAL	909,712.76	797,062.77	779,797.63	779,797.63

NOTE: 2014 NOT INCLUDED IN 2014 AS WAS EXPECTED TO BE IN THE ENTERPRISE FUND WHICH WAS ABOLISHED EFFECTIVE 1/1/20

BUILDING DEPARTMENT**B3620**

Job Class	2014 Adopted Budget	Exempt Salary 2% Inc.	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Comm. Of Buildings	71,368.63	72,583.50	72,583.50	72,583.50	72,583.50
Supervising CEO	74,869.00		76,298.45	76,298.45	76,298.45
Senior CEO	68,332.00		69,707.53	69,707.53	69,707.53
Senior CEO	68,332.00		69,707.53	69,707.53	69,707.53
CEO	62,474.00	Retired 5/17/2014			
CEO	62,474.00		63,800.57	63,800.57	63,800.57
CEO	62,474.00		63,800.57	63,800.57	63,800.57
CEO	62,474.00		63,800.57	63,800.57	63,800.57
CEO	62,474.00		63,800.57	63,800.57	63,800.57
Partial Funding CDBG	(13,500.00)		(12,541.00)	(12,541.00)	(12,541.00)
CEO	62,474.00		63,800.57	63,800.57	63,800.57
Assistant CEO	54,665.00		55,925.29	55,925.29	55,925.29
Assistant CEO	53,634.00		54,965.07	54,965.07	54,965.07
Assistant CEO	53,634.00		54,965.07	54,965.07	54,965.07
Assistant CEO	51,925.50		54,440.43	54,440.43	54,440.43
Assistant CEO			43,138.00	43,138.00	43,138.00
Senior Electrical Inspector	68,332.00		69,707.53	69,707.53	69,707.53
Electrical Inspector	62,474.00		63,800.57	63,800.57	63,800.57
Electrical Inspector	62,474.00		63,800.57	63,800.57	63,800.57
Senior Fire Inspector	68,332.00		69,707.53	69,707.53	69,707.53
Fire Inspector	62,474.00		63,800.57	63,800.57	63,800.57
Fire Inspector	58,060.00		61,558.71	61,558.71	61,558.71
Assistant CEO	54,665.00		55,925.29	55,925.29	55,925.29
Senior Plumbing Inspector	68,332.00		69,707.53	69,707.53	69,707.53
Plumbing Inspector	62,474.00		63,800.57	63,800.57	63,800.57
Plumbing Inspector	62,474.00		63,800.57	63,800.57	63,800.57
Plumbing Inspector	62,474.00		63,800.57	63,800.57	63,800.57
Refuse Control Officer	57,095.00		66,672.34	66,672.34	66,672.34
Paid Lunch	3,454.34		4,148.27	4,148.27	4,148.27
Clerk Typist	34,129.00		35,218.14	35,218.14	35,218.14

Building & Zoning Clerk	45,833.00	47,020.32	47,020.32	47,020.32
Building & Zoning Clerk	45,833.00	47,020.32	47,020.32	47,020.32
Account Clerk Typist	38,617.00	39,744.46	39,744.46	39,744.46
PT Clerical	12,330.24	11,332.36	11,332.36	11,332.36
	<u>\$ 1,787,960.71</u>	<u>\$ 1,818,758.93</u>	<u>\$ 1,818,758.93</u>	<u>\$ 1,818,758.93</u>
retirement incentive			7,000.00	7,000.00
Longevity	32,350.00	33,350.00	33,350.00	33,350.00
Overtime	50,000.00	75,000.00	90,000.00	90,000.00
Vacation Buyback	5,085.57	6,000.00	3,937.67	3,937.67
Total Personal Services	1,875,396.28	1,933,108.93	1,953,046.60	1,953,046.60
FICA	143,467.82	147,882.83	149,408.06	149,408.06
Total .1000s	\$ 2,018,864.10	\$ 2,080,991.76	\$ 2,102,454.66	\$ 2,102,454.66

REGISTER OF VITAL STATISTICS B4020

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
	<u>2,632.67</u>	<u>2,632.67</u>	<u>2,632.67</u>	<u>2,632.67</u>
	<u>\$ 2,632.67</u>	<u>\$ 2,632.67</u>	<u>\$ 2,632.67</u>	<u>\$ 2,632.67</u>
Total Personal Services	2,632.67	2,632.67	2,632.67	2,632.67
FICA	201.40	201.40	201.40	201.40
Total .1000s	<u>\$ 2,834.07</u>	<u>\$ 2,834.07</u>	<u>\$ 2,834.07</u>	<u>\$ 2,834.07</u>

Planning**B8020**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
<u>OPERATING BUDGET</u>				
Planning Director	100,435.64	110,957.54	110,957.54	110,957.54
Partial Funding N Fund		(8,761.87)	(8,761.87)	(8,761.87)
Assistant Planning Director	81,914.66	83,127.96	83,127.96	83,127.96
Associate Planner	71,538.00	72,939.85	72,939.85	72,939.85
Senior Landscape Architect	71,538.00	72,939.85	72,939.85	72,939.85
Associate Planner	71,538.00	72,939.85	72,939.85	72,939.85
Senior Planner	65,352.00	68,892.08	68,892.08	68,892.08
Assitant Planner	41,360.00	-	-	-
Assitant Planner		44,415.60	44,415.60	44,415.60
Senior Clerk Stenographer	42,051.00	43,206.39	43,206.39	43,206.39
PT Clerk	10,764.00	11,332.36	11,332.36	11,332.36
	1,347.00	-	-	-
	<u>25,035.00</u>	<u>22,366.34</u>	<u>22,366.34</u>	<u>22,366.34</u>
	\$ 582,873.30	\$ 594,355.96	\$ 594,355.96	\$ 594,355.96
Longevity	10,450.00	10,950.00	10,950.00	10,950.00
Vacation Buyback	2,922.14	3,000.00	3,005.83	3,005.83
Total Personal Services	596,245.44	608,305.96	608,311.79	608,311.79
FICA	45,612.78	46,535.41	46,535.85	46,535.85
Total .1000s	\$ 641,858.22	\$ 654,841.37	\$ 654,847.65	\$ 654,847.65

CDBG/HOME GRANT

Associate Planner	71,538.00	72,939.85	72,939.85	72,939.85
CEO	62,474.00	63,800.57	63,800.57	63,800.57
Community Development Assistant	45,833.00	47,020.32	47,020.32	47,020.32
Senior Clerk Typist	36,579.50	38,547.37	38,547.37	38,547.37
Planning Director	8,761.87	8,761.87	8,761.87	8,761.87
	<u>\$ 225,186.37</u>	<u>\$ 231,069.99</u>	<u>\$ 231,069.99</u>	<u>\$ 231,069.99</u>
Longevity	5,350.00	5,450.00	5,450.00	5,450.00
Vacation Buyback	-	-	-	-
	<u>230,536.37</u>	<u>236,519.99</u>	<u>236,519.99</u>	<u>236,519.99</u>
Total Personal Services	230,536.37	236,519.99	236,519.99	236,519.99
FICA	17,636.03	18,093.78	18,093.78	18,093.78
	<u>248,172.40</u>	<u>254,613.77</u>	<u>254,613.77</u>	<u>254,613.77</u>
Total .1000s	\$ 248,172.40	\$ 254,613.77	\$ 254,613.77	\$ 254,613.77
	<u>826,781.81</u>	<u>844,825.96</u>	<u>844,831.79</u>	<u>844,831.79</u>
Total Personal Services	826,781.81	844,825.96	844,831.79	844,831.79
Total FICA	63,248.81	64,629.19	64,629.63	64,629.63
	<u>890,030.62</u>	<u>909,455.14</u>	<u>909,461.42</u>	<u>909,461.42</u>
Grand Total Peronal Services	\$ 890,030.62	\$ 909,455.14	\$ 909,461.42	\$ 909,461.42

DEPT = REFUSE

TOWN OF AMHERST SALARY AND WAGE SCHEDULE

DEPT NO. C3621

Employee Name (CLASSIFICATION)	ADOPTED BUDGET 2014	Increment Due Or New Hire	2015 Cost of Living	PROPOSED BUDGET 2015	SUPERVISOR'S BUDGET 2015	ADOPTED BUDGET 2015
(STIPEND FOR REFUSE)	\$ 13,000.00			\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
(REFUSE CTRL. OFFICER)	\$ 50,748.00			\$ 53,903.00	\$ 53,903.00	\$ 53,903.00
Refuse Ctrl Clerk	\$ 49,682.00			\$ 39,008.50	\$ 39,008.50	\$ 39,008.50
(Clerk-Typist) (75%)	\$ 23,718.75			\$ 25,102.50	\$ 25,102.50	\$ 25,102.50
HHW Day Personnel (p/t & season)	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL PERS SVC	\$ 139,148.75			\$ 133,014.00	\$ 133,014.00	\$ 133,014.00
OVERTIME	\$ 3,531.36			\$ 3,531.36	\$ 3,531.36	\$ 3,531.36
LONGEVITY	\$ -			\$ -	\$ -	\$ -
CLOTHING	\$ -			\$ -	\$ -	\$ -
VACATION SELL BACK						
SICK INCENTIVE	\$ -			\$ 469.71	\$ -	\$ -
	\$ 142,680.11			\$ 137,015.07	\$ 136,545.36	\$ 136,545.36
FICA	\$ 10,915.03			\$ 10,481.65	\$ 10,445.72	\$ 10,445.72
TOTAL	\$ 153,595.14			\$ 147,496.72	\$ 146,991.08	\$ 146,991.08

2015 Lighting	TOWN OF AMHERST SALARY AND WAGE SCHEDULE					Dept. E9997
	Rate	Base Pay 2088	Paid Lunch 115 hours	Overtime	Longevity	Total Pay
Employee Name						
Alan Spoth GCC 50%	\$ 34.022	\$ 35,655.00	\$ 1,956.00	\$ 5,003.00	\$ 575.00	\$ 43,189.00
	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -
Flynn, Michael - Lab	\$ 23.200	\$ 48,256.00	\$ 2,668.00	\$ 3,480.00	\$ 1,030.00	\$ 55,434.00
		\$ 83,911.00	\$ 4,624.00	\$ 8,483.00	\$ 1,605.00	\$ 98,623.00
Clothing 1 @ 490.00						\$ 490.00
Sick Incentive						\$ -
TOTAL						\$ 99,113.00
<i>Note: Clothing and sick incentive are contractually mandated for funding.</i>				FICA @ 7.65%		\$ 7,582.14
For AHEA						
				TOTAL		\$ 106,695.14

Department: SEWER MAINT

Org. : G9000

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Sewer Maint. Engineer	\$ 81,116.65	\$ 82,738.98	\$ 82,738.98	\$ 82,738.98
Principal Clerk Typist	\$ 43,874.00	\$ 45,044.23	\$ 45,044.23	\$ 45,044.23
General Crew Chief	\$ 71,538.00	\$ 72,939.77	\$ 72,939.77	\$ 72,939.77
Working Crew Chief	\$ 60,009.12	\$ 60,009.12	\$ 60,009.12	\$ 60,009.12
Laborer Crew Chief	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92
Laborer Crew Chief	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92
Laborer Crew Chief	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92
Laborer Crew Chief	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92
Laborer Crew Chief	\$ 57,098.52	\$ 57,098.52	\$ 57,098.52	\$ 57,098.52
Laborer Crew Chief	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92
Laborer Crew Chief	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92
Laborer Crew Chief	\$ 53,974.80	\$ 56,104.56	\$ 56,104.56	\$ 56,104.56
MEO- Compost	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68
MEO- Compost	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68
MEO- Compost	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68
MEO- Compost	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68
MEO- Compost	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68	\$ 51,907.68
MEO	\$ 48,859.20	\$ 48,859.20	\$ 48,859.20	\$ 48,859.20
MEO	\$ 48,859.20	\$ 48,859.20	\$ 48,859.20	\$ 48,859.20
Laborer	\$ 43,848.00	\$ 43,848.00	\$ 43,848.00	\$ 43,848.00
MEO	\$ 37,379.68	\$ 39,379.68	\$ 39,379.68	\$ 39,379.68
Laborer	\$ 43,848.00	\$ 43,848.00	\$ 43,848.00	\$ 43,848.00
MEO	\$ 46,917.36	\$ 48,003.12	\$ 48,003.12	\$ 48,003.12
Working Auto Crew Chief	\$ 60,009.12	\$ 60,009.12	\$ 60,009.12	\$ 60,009.12
Auto Mechanic	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92
Auto Mechanic	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92	\$ 57,085.92
laborer			\$ 26,413.20	\$ 26,413.20
P/T Seasonal Employees	\$ 21,868.00	\$ 21,868.00	\$ 21,868.00	\$ 21,868.00
OCC & Pump Time	\$ 12,035.04	\$ 12,035.04	\$ 12,035.04	\$ 12,035.04
Shift Differential	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Paid Lunch	\$ 66,539.15	\$ 66,539.15	\$ 66,539.15	\$ 66,539.15
Unknown	\$ 2,057.00	\$ 2,057.00	\$ 8,000.00	\$ 8,000.00
	\$ 1,517,152.12	\$ 1,526,566.45	\$ 1,558,922.65	\$ 1,558,922.65
Longevity	\$ 29,600.00	\$ 31,100.00	\$ 31,100.00	\$ 31,100.00
clothing/shoes	\$ 4,510.00	\$ 3,450.00	\$ 3,450.00	\$ 3,450.00
Overtime	\$ 69,500.00	\$ 90,000.00	\$ 69,500.00	\$ 69,500.00
Vacation Buyback	\$ 2,923.96	\$ 3,200.00	\$ 4,415.91	\$ 4,415.91
Total Personal Services	\$ 1,623,686.08	\$ 1,654,316.45	\$ 1,667,388.56	\$ 1,667,388.56
FICA	\$ 124,211.99	\$ 126,555.21	\$ 127,555.22	\$ 127,555.22
Total .1000s	\$ 1,747,898.07	\$ 1,780,871.66	\$ 1,794,943.79	\$ 1,794,943.79

Department: PLANT #16**Org. G9916**

Job Class	2014 Adopted Budget	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Asst. Municipal Engineer	66,474.52	75,705.00	75,123.00	75,123.00
Stipend		25,100.00	25,100.00	25,100.00
Asst. Supt. Maint.		86,700.00	86,700.00	86,700.00
Process Supervisor	69,645.00	86,699.00	86,132.00	86,132.00
Electric Crew Chief	78,315.00	79,903.00	79,903.00	79,903.00
Maintenance Supervisor	74,869.00	76,422.50	76,422.50	76,422.50
Chief Shift Operator	71,538.00	73,058.50	73,058.50	73,058.50
Chief Shift Operator	71,538.00	73,058.50	73,058.50	73,058.50
Senior Plumber	65,352.00	66,810.50	66,810.50	66,810.50
Senior Electrician	65,352.00	66,810.50	66,810.50	66,810.50
Asst. Chemist	62,474.00	63,903.50	63,903.50	63,903.50
Senior Operator	63,036.72	63,036.72	63,036.72	63,036.72
Senior Operator	63,036.72	63,036.72	63,036.72	63,036.72
Supervising Mechanic	60,009.12	61,950.96	61,950.96	61,950.96
Elec. Tech	59,721.00	61,123.00	61,123.00	61,123.00
Elec. Tech	59,721.00	61,123.00	61,123.00	61,123.00
Operator	60,009.12	60,009.12	60,009.12	60,009.12
Operator	60,009.12	60,009.12	60,009.12	60,009.12
Operator	60,009.12	60,009.12	60,009.12	60,009.12
Operator	60,009.12	60,009.12	60,009.12	60,009.12
Operator	60,009.12	60,009.12	60,009.12	60,009.12
Operator	60,009.12	60,009.12	60,009.12	60,009.12
Operator	60,009.12	60,009.12	60,009.12	60,009.12
Operator	60,009.12	60,009.12	60,009.12	60,009.12
Senior WWF Mechanic	60,009.12	60,009.12	60,009.12	60,009.12
Working Crew Chief	60,009.12	60,009.12	60,009.12	60,009.12
Working Crew Chief	60,009.12	60,009.12	60,009.12	60,009.12
Sr. WWF Mechanic	60,009.12	60,009.12	60,009.12	60,009.12
Operator	58,328.28	59,487.12	59,487.12	59,487.12
Operator	58,328.28	59,487.12	59,487.12	59,487.12

Operator	58,328.28	59,487.12	59,487.12	59,487.12
Operator	58,328.28	59,487.12	59,487.12	59,487.12
WWF Mechanic	57,085.92	57,085.92	57,085.92	57,085.92
Working Crew Chief	57,085.92	58,328.28	58,328.28	58,328.28
Operator	53,619.84	51,907.68	51,907.68	51,907.68
WWF Mechanic	57,085.92	57,085.92	57,085.92	57,085.92
Env Health /Safety Coord	57,085.92	57,085.92	57,085.92	57,085.92
HMEO	57,085.92	57,085.92	57,085.92	57,085.92
Plumber	54,665.00	59,440.50	59,440.50	59,440.50
Plumber	53,103.00	56,275.00	56,275.00	56,275.00
WWF Mechanic	50,988.96	50,988.96	50,988.96	50,988.96
WWF Mechanic	50,988.96	54,872.64	54,872.64	54,872.64
WWF Mechanic	50,988.96	54,872.64	54,872.64	54,872.64
WWF Mechanic	50,988.96	54,872.64	54,872.64	54,872.64
Operator	50,926.32	51,009.84	51,009.84	51,009.84
Maintenance Worker	48,859.20	48,859.20	48,859.20	48,859.20
Maintenance Worker	48,859.20	48,859.20	48,859.20	48,859.20
Maintenance Worker	46,917.36	48,003.12	48,003.12	48,003.12
Computer Support Tech	44,444.00	47,272.00	47,272.00	47,272.00
Engineer Asst.		42,351.00	42,351.00	42,351.00
Laboratory Technician	41,630.00	43,749.00	43,749.00	43,749.00
Account Clerk Typist	38,617.00	39,808.00	39,808.00	39,808.00
Lab Technician	34,007.00	37,029.00	37,029.00	37,029.00
adjustment for 2014 adopted budget	(34,007.00)			
Superintendent	96,275.24	-	-	-
Asst. Supt. Maint.	82,905.57	-	-	-
Sr. Lab Tech	54,665.00	-	-	-
Senior Clerk Typist	38,617.00	-	-	-
Part Time Laborer	13,021.84	-	-	-
Env Lab Tech	37,226.95	35,347.50	35,347.50	35,347.50
Operator Trainee		38,607.12	38,607.12	38,607.12
Clerk Typist		25,550.00	25,550.00	25,550.00
Unknown Difference	7,110.32	7,110.32	-	-

Prem & Shift Diff	21,566.00	18,061.20	18,061.20	18,061.20
Summer Help	10,000.00	20,000.00	20,000.00	20,000.00
Out of Class	20,000.00	20,000.00	20,000.00	20,000.00
from A1620-Bldg Maint	47,376.72	47,376.72	47,376.72	47,376.72
from A1420-Atty Budget	80,000.00	80,000.00	80,000.00	80,000.00
Historical Adjustment	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)
	<u>\$ 3,264,286.52</u>	<u>\$ 3,311,385.44</u>	<u>\$ 3,303,126.12</u>	<u>\$ 3,303,126.12</u>
Clothing	19,715.00	16,245.00	16,245.00	16,245.00
Longevity	60,500.00	53,550.00	53,550.00	53,550.00
Overtime	228,000.00	210,000.00	210,000.00	210,000.00
SEPERATION INCENTIVE			26,500.00	26,500.00
Vacation Buyback	4,875.48	5,000.00	3,943.29	3,943.29
Total Personal Services	3,577,377.00	3,596,180.44	3,613,364.41	3,613,364.41
FICA	273,669.34	275,107.80	276,422.38	276,422.38
Total .1000s	<u>\$ 3,851,046.34</u>	<u>\$ 3,871,288.24</u>	<u>\$ 3,889,786.79</u>	<u>\$ 3,889,786.79</u>

<i>Department</i>	<i>ENV CONTROL</i>		<i>Org. G9999</i>		
Job Class	2014 Adopted Budget	BU	2015 Proposed Budget	2015 Supervisor's Budget	2015 Adopted Budget
Asst. Municipal Engineer	30,779.76	Exempl	-		
Pretreatment Coordinator	65,352.00	CSEA	66,702.51	66,702.51	66,702.51
PT Seasonal Clerk	5,500.00	PT	5,500.00	5,500.00	5,500.00
	-		-	-	-
	<u>\$ 101,631.76</u>		<u>\$ 72,202.51</u>	<u>\$ 72,202.51</u>	<u>\$ 72,202.51</u>
Longevity	2,300.00		1,550.00	1,550.00	1,550.00
Overtime	1,000.00		1,000.00	1,000.00	1,000.00
CLOTHING	810.00		505.00	505.00	505.00
Vacation Buyback	1,539.54		1,262.00	1,292.48	1,292.48
Total Personal Services	107,281.30		76,519.51	76,549.99	76,549.99
FICA	8,207.02		5,853.74	5,856.07	5,817.44
Total .1000s	\$ 115,488.32		\$ 82,373.25	\$ 82,406.07	\$ 82,367.43

**2015
Highway Department
Personal Service Worksheet**

	RATE	BASE PAY: 2088 HRS.	PAID 1/2 HR.LUNCH: AVG. 115 HRS/MAN	OVER- TIME	LONG- EVITY	TOTAL PAY
Amacher-Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
Attanasio-HEO	28.130	58735.00	3235.00	4220.00	1130.00	67320.00
Ball-Mech Helper	16.800	35078.00	1932.00	1638.00	0.00	38648.00
Burr-Tiggs-Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
Babcock-SMW	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Balduf-MEO	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
Baldwin-MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
Bennett-SMW	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
Bieger-HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
Binda-HEO	28.130	58735.00	3235.00	4220.00	1030.00	67220.00
Blocher-HEO	28.130	58735.00	3235.00	4220.00	1130.00	67320.00
Booth-Meo	25.630	53515.00	2947.00	3845.00	1030.00	61337.00
Braunscheidel-SMW	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Brenon-AutoMech	28.130	58735.00	3235.00	8439.00	1130.00	71539.00
Bueme-Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
Cessario-MEO	25.630	53515.00	2947.00	3845.00	1030.00	61337.00
Charleson-MW	24.600	51365.00 -51365.00	2829.00 -2829.00	3690.00 -3690.00	1330.00 -1330.00	59214.00 -59214.00
Capello-Lab	14.050	29336.00	1616.00	2327.00	0.00	33279.00
Collier-WCC	30.380	63433.00	3494.00	9114.00	1330.00	77371.00
Fish-Laborer	15.510	32385.00	1784.00	2108.00	0.00	36277.00
FabianoM-Maint.	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
Danni-MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
Demerle-WACC	30.380	63433.00	3494.00	9114.00	1330.00	77371.00
JDoerfler-Lab	18.080	37751.00	2079.00	2327.00	780.00	42937.00
Eberle-SMW	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
		0.00	0.00		0.00	0.00
Flynn-Lab	14.050	29336.00	1616.00	2327.00	0.00	33279.00

Fiegl-MEO	24.600	51365.00	2829.00	3531.00	880.00	58605.00
Floss-HEO	28.130	58735.00	3235.00	4220.00	1230.00	67420.00
Foran-SMW	24.720	51615.00	2843.00	3690.00	1130.00	59278.00
Galvin-MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
Gehring-AutoMech	28.130	58735.00	3235.00	8439.00	1230.00	71639.00
Genco-MW	24.600	51365.00	2829.00	3690.00	1330.00	59214.00
Germain-Lab	23.200	48442.00	2668.00	3480.00	1130.00	55720.00
			0.00			0.00
		0.00	0.00			0.00
Hackett-MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
Heim-AutoMech	28.130	58735.00	3235.00	8439.00	1330.00	71739.00
Hess-Laborer	23.200	48442.00	2668.00	1346.00	1030.00	53486.00
Hitzges-Lab	17.300	36122.00	1990.00	2108.00	0.00	40220.00
Hohensee-WCC	30.380	63433.00	3494.00	9114.00	1330.00	77371.00
Hohensee Jr-Mason	25.630	53515.00	2947.00	1346.00	880.00	58688.00
Hopper - MEO	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Hughes-MEO	24.600	51365.00	2829.00	3531.00	880.00	58605.00
Jennings-Sr. Maint	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Galvin C -Laborer	19.780	41301.00	2275.00	1346.00	780.00	45702.00
Kobus-HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
		-58735.00	-3235.00	-4220.00	-1330.00	-67520.00
Kuzon-MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
Larkin-Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
Lavin-MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
Linneborn-AutoMech	28.130	58735.00	3235.00	8439.00	1330.00	71739.00
Lisandrelli-Lab	23.200	48442.00	2668.00	3480.00	1030.00	55620.00
DLucey-MEO	18.080	37751.00	2079.00	2214.00	0.00	42044.00
TLucey-HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
Linneborn-Lab	14.050	29336.00	1616.00	2327.00	0.00	33279.00
LytleMark-HEO	28.130	58735.00	3235.00	4220.00	1030.00	67220.00
MacDonell-MEO	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
		-53515.00	-2947.00	-3845.00	-1230.00	-61537.00
Mallon-MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00

Malzan-AutoMech	28.130	58735.00	3235.00	8439.00	1030.00	71439.00
McDonald-MEO	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
McWhite-SMW	25.630	53515.00	2947.00	3845.00	1230.00	61537.00
Meenaghan-MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
Meldrum-MEO	25.630	53515.00	2947.00	3690.00	880.00	61032.00
McGuire-WatchAtt	12.000	25056.00	1380.00	1004.00	0.00	27440.00
Millane-AutoMech	28.130	58735.00	3235.00	8439.00	1330.00	71739.00
MonkelbaanR-HEO	28.130	58735.00	3235.00	4220.00	1230.00	67420.00
MonkelbaanT-HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
Phillips-Lab	14.050	29336.00	1616.00	2327.00	0.00	33279.00
Mordaunt-MEO	25.630	53515.00 -53515.00	2947.00 -2947.00	3845.00 -3845.00	1130.00 -1130.00	61437.00 -61437.00
Noltee-MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
North-LCC	26.670	55687.00	3067.00	3845.00	1330.00	63929.00
Orr-Laborer	14.760	30819.00	1697.00	2108.00	0.00	34624.00
O'Neill-MEO	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Pagano-HEO	28.130	58735.00	3235.00	4220.00	1030.00	67220.00
Paterno-HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
Persico-MEO	25.630	53515.00	2947.00	3845.00	880.00	61187.00
Petrie-HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
Premielewski-HEO	28.130	58735.00	3235.00	4220.00	1230.00	67420.00
Probst-HEO	28.130	58735.00	3235.00	4220.00	1330.00	67520.00
RichterJ-MEO	24.600	51365.00	2829.00	3378.00	780.00	58352.00
Root-AutoMech	28.130	58735.00	3235.00	8439.00	1330.00	71739.00
Roskopf-AutMech	26.670	55687.00	3067.00	7362.00	780.00	66896.00
Rounds-Mason	25.630	53515.00 -53515.00	2947.00 -2947.00	1346.00 -1346.00	1130.00 -1130.00	58938.00 -58938.00
Rubins-WCC	30.380	63433.00	3494.00	9114.00	1230.00	77271.00
RileyD-Laborer	14.760	30819.00	1697.00	2108.00	0.00	34624.00
Ryan-MEO	25.630	53515.00	2947.00	3845.00	1030.00	61337.00
Schenk-Laborer	19.780	41301.00	2275.00	1004.00	880.00	45460.00
Schoenle-MEO	25.630	53515.00	2947.00	3690.00	1130.00	61282.00
Tremblett- WCC	28.130	58735.00	3235.00	8439.00	1130.00	71539.00

Schreck-MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
Shively-MEO	25.630	53515.00	2947.00	3690.00	1030.00	61182.00
Siefert-AutoMech	20.480	42762.00	2355.00	5883.00	0.00	51000.00
Smith-Mason	25.630	53515.00	2947.00	1346.00	1030.00	58838.00
Sorenson-MEO	18.880	39421.00	2171.00	2564.00	780.00	44936.00
SpechtG-AutoMech	28.130	58735.00	3235.00	8439.00	1130.00	71539.00
SpechtS-WCC	30.380	63433.00	3494.00	9114.00	1230.00	77271.00
SpechtN-Laborer	14.760	30819.00	1697.00	2108.00	0.00	34624.00
Stanley-WCC	28.850	60239.00	3318.00	8439.00	1330.00	73326.00
StegerC-Sign Painter	25.630	53515.00	2947.00	1346.00	1330.00	59138.00
Stuhmuller-AuMech	26.670	55687.00	3067.00	7362.00	780.00	66896.00
Stutz-WACC	30.380	63433.00	3494.00	9114.00	1330.00	77371.00
SykesTodd-LCC	30.380	63433.00	3494.00	3845.00	1130.00	71902.00
Terhaar-MW	24.600	51365.00	2829.00	3690.00	1330.00	59214.00
Therrien-MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
ThompsonPaula-MW	24.600	51365.00	2829.00	3690.00	1030.00	58914.00
Vizzi-Lab	18.840	39338.00	2167.00	2564.00	780.00	44849.00
WalshW-Mason	25.630	53515.00	2947.00	1346.00	1030.00	58838.00
Warren-MW	24.600	51365.00	2829.00	3690.00	1330.00	59214.00
Wheatley-MEO	25.630	53515.00	2947.00	3845.00	1130.00	61437.00
Winzig-MEO	25.630	53515.00	2947.00	3531.00	880.00	60873.00
Weber-MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
WojtowiczD-MW	24.600	51365.00	2829.00	3690.00	1130.00	59014.00
WojtowiczW-HEO	28.130	58735.00	3235.00	4220.00	1130.00	67320.00
WolfR-MEO	25.630	53515.00	2947.00	3845.00	1330.00	61637.00
Washburn-Laborer	14.760	30819.00	1697.00	2108.00	0.00	34624.00
Spoth-GCC 1/2	34.022	35655.00	1956.50	5003.00	575.00	43189.50
Ehrmann-GCC	30.450	63580.00	3502.00	10006.00	1330.00	78418.00
Maccagnano-GCC	34.500	72036.00	3968.00	10006.00	2350.00	88360.00
Gortzig-GCC	30.450	63580.00	3502.00	10006.00	1330.00	78418.00
RileyD-GCC 1/2	34.500	36156.00	1984.00	5003.00	1175.00	44318.00
		0.00	0.00			0.00

General GCC-replace	30.450	63580.00	3502.00	8439.00	1030.00	76551.00
Laborer - replace	14.050	29336.00	1616.00	2108.00	0.00	33060.00
Laborer - replace	14.050	29336.00	1616.00	2108.00	0.00	33060.00
Laborer - new	14.050	29336.00	1616.00	2108.00	0.00	33060.00
		0.00	0.00		0.00	0.00
turnover adjustment		80000.00				80000.00
SUBTOTAL		5999086.00	325982.50	507286.00	113180.00	6945534.50
Clothing(117@490.						57330.00
Watch Attendants, Weekends						35357.00
Part Time-Laborers &Truck Washers						77884.00
Standby Time						314148.00
seperation incentive						10000.00
Seasonal Help (40 employees)						256000.00
Meal Money Shift Diff. Premium Incentive Longevity OT Paid Lunch on OT Sick Incentive						80706.00
Promotions						10000.00
CDLs						1700.00
Pesticide Applicator License Stipend (19 @ \$500)						9500.00
Increments						4524.00
GRAND TOTAL						7802683.50

Note: Items marked "C" are contractually mandated.

2015 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	
Amacher-Lab	\$ 23.200					\$ 7,910.00	\$ 5,000.00		\$ 37,445.00	\$ 2,000.00	\$ 3,265.00		\$ 55,620.00
Attanasio-HEO	\$ 28.130					\$ 5,000.00	\$ 1,775.00				\$ 60,545.00		\$ 67,320.00
Ball-MechHelper	\$ 16.800		\$ 33,648.00			\$ 5,000.00							\$ 38,648.00
Burr-Tiggs-Laborer	\$ 23.200	\$ 4,000.00		\$ 11,814.00		\$ 4,000.00					\$ 35,806.00		\$ 55,620.00
Babcock-SMW	\$ 25.630					\$ 6,588.00				\$ 2,000.00		\$ 53,049.00	\$ 61,637.00
Baldur-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		\$ 60,021.00		\$ 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	\$ 47,214.00		\$ 3,000.00	\$ 3,000.00		\$ 59,214.00
						\$ (3,000.00)	\$ (3,000.00)	\$ (47,214.00)		\$ (3,000.00)	\$ (3,000.00)		\$ (59,214.00)
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-MW	\$ 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
Capello-Lab	\$ 14.050					\$ 2,000.00					\$ 31,279.00		\$ 33,279.00
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		\$ 29,937.00		\$ 42,937.00
Eberle-SMW	\$ 25.630			\$ 52,537.00		\$ 5,000.00	\$ 2,000.00		\$ 2,000.00				\$ 61,537.00
Flynn-Lab	\$ 14.050	\$ 29,279.00				\$ 4,000.00							\$ 33,279.00
	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
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	\$ 24.720	\$ 5,000.00				\$ 2,000.00		\$ 1,803.00		\$ 50,475.00			\$ 59,278.00
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
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
Hackett-MEO	\$ 25.630	\$ 43,859.00		\$ 2,000.00		\$ 5,795.00			\$ 5,783.00	\$ 2,000.00	\$ 2,000.00		\$ 61,437.00
Heim-Auto Mech	\$ 28.130		\$ 64,739.00			\$ 5,000.00				\$ 2,000.00	\$ 2,000.00		\$ 71,739.00
Hess-Laborer	\$ 23.200	\$ 46,486.00				\$ 5,000.00				\$ 2,000.00			\$ 53,486.00
Hitzges-Lab	\$ 17.300	\$ 6,446.00		\$ 4,000.00		\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 12,774.00		\$ 40,220.00
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	\$ 44,495.00	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 61,637.00
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-HEO	\$ 28.130	\$ 6,937.00				\$ 1,700.00	\$ 25,829.00		\$ 26,054.00	\$ 2,000.00	\$ 5,000.00		\$ 67,520.00
		\$ (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
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
Linneborn-Lab	\$ 14.050					\$ 2,000.00					\$ 31,279.00		\$ 33,279.00
LytieMark-HEO	\$ 28.130	\$ 5,000.00				\$ 6,358.00	\$ 1,775.00				\$ 54,087.00		\$ 67,220.00

2015 Highway Department Personal Service by Account

Employee Name	Rate	5110	5130	5140	5141	5142	8163	3310	8580	5132	8000 & 8200	4068	Total
		General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	Mosquito	
MacDonell-MEO	\$ 25.630					\$ 6,538.00				\$ 54,999.00			\$ 61,537.00
						\$ (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
MdGuire-WatchAtt	\$ 12.000				\$ 27,440.00								\$ 27,440.00
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
Phillips-Lab	\$ 14.050	\$ 30,279.00				\$ 3,000.00							\$ 33,279.00
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
		\$ (1,000.00)				\$ (4,443.00)	\$ (455.00)	\$ (46,397.00)	\$ (2,142.00)	\$ (2,000.00)	\$ (5,000.00)		\$ (61,437.00)
Noitee-MEO	\$ 25.630					\$ 4,905.00					\$ 56,532.00		\$ 61,437.00
North-LCC	\$ 26.670	\$ 48,929.00				\$ 6,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 3,000.00		\$ 63,929.00
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
Patemo-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	\$ 53,445.00		\$ 67,520.00
RichterJ-MEO	\$ 24.600	\$ 3,182.00		\$ 3,176.00		\$ 3,176.00	\$ 3,176.00	\$ 3,176.00	\$ 34,525.00	\$ 3,176.00	\$ 4,765.00		\$ 58,352.00
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
						\$ (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	\$ 19.780	\$ 45,460.00											\$ 45,460.00
Schoenle-MEO	\$ 25.630	\$ 10,000.00		\$ 5,000.00		\$ 5,000.00	\$ 2,000.00		\$ 10,000.00		\$ 29,282.00		\$ 61,282.00
Tremblatt-WCC	\$ 28.130	\$ 5,000.00	\$ 61,539.00			\$ 5,000.00							\$ 71,539.00
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	\$ 25.630	\$ 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	\$ 18.880	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		\$ 2,000.00		\$ 34,936.00		\$ 44,936.00
SpechtG-Auto Mech	\$ 28.130		\$ 67,627.00			\$ 3,912.00							\$ 71,539.00
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	\$ 28.850			\$ 2,000.00		\$ 5,000.00	\$ 3,000.00		\$ 56,326.00	\$ 2,000.00	\$ 5,000.00		\$ 73,326.00
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
ThompsonPaula-MW	\$ 24.600					\$ 3,348.00				\$ 1,803.00		\$ 53,763.00	\$ 58,914.00
Vizzi-Lab	\$ 18.840					\$ 2,000.00					\$ 42,849.00		\$ 44,849.00
WalshW-Mason	\$ 25.630	\$ 4,795.00				\$ 4,704.00					\$ 49,339.00		\$ 58,838.00

2015 Highway Department Personal Service by Account

Employee Name	Rate	5110 General Repairs	5130 Machinery	5140 Weeds/Brush	5141 C&NS	5142 Snow Removal	8163 Debris	3310 Traffic	8560 Trees	5132 Hwy. Bldg.	8000 & 8200 Storm Drainage	4068 Mosquito	Total
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
Weber-MW	\$ 24.600					\$ 3,000.00			\$ 56,014.00				\$ 59,014.00
Spoth-GCC(1/2)	\$ 34.022		\$ 1,000.00			\$ 5,000.00		\$ 33,160.50		\$ 2,000.00	\$ 2,029.00		\$ 43,189.50
Ehrmann-GCC	\$ 30.450	\$ 1,000.00		\$ 1,000.00		\$ 5,597.00					\$ 70,821.00		\$ 78,418.00
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
Gortzig-GCC	\$ 30.450	\$ 63,585.00		\$ 4,000.00		\$ 7,000.00	\$ 1,000.00			\$ 1,833.00	\$ 1,000.00		\$ 78,418.00
Riley-GCC(1/2)	\$ 34.500					\$ 8,000.00			\$ 36,318.00				\$ 44,318.00
General CC (replace)	\$ 30.450	\$ 65,231.00				\$ 11,320.00							\$ 76,551.00
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
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
Laborer - New	\$ 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
turnover adjustment		\$ 80,000.00					\$ -	\$ -	\$ -		\$ -		\$ 80,000.00
Total		\$ 1,380,263.00	\$ 1,151,505.00	\$ 256,869.00	\$ 99,321.00	\$ 479,033.00	\$ 275,415.00	\$ 364,771.50	\$ 581,023.00	\$ 365,753.00	\$ 1,706,054.00	\$ 340,423.00	\$ 6,945,534.50
clothing (117@\\$490)	M	\$ 11,760.00	\$ 9,800.00	\$ 1,470.00			\$ 2,450.00	\$ 5,800.00	\$ 5,390.00	\$ 3,510.00	\$ 17,150.00		\$ 57,330.00
watch attendants/weekends					\$ 35,357.00								\$ 35,357.00
PT laborers/truck washers		\$ 21,106.00			\$ 36,263.00		\$ 10,578.00	\$ 9,937.00					\$ 77,884.00
snow standby time	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 (19@\\$500)	M								\$ 3,000.00		\$ 3,500.00	\$ 3,000.00	\$ 9,500.00
seperation incentive		\$ 10,000.00											\$ 10,000.00
Increments	M	\$ 754.00	\$ 754.00					\$ 754.00	\$ 754.00	\$ 754.00	\$ 754.00		\$ 4,524.00
GRAND TOTAL		\$ 1,434,903.00	\$ 1,169,079.00	\$ 290,859.00	\$ 208,961.00	\$ 818,521.00	\$ 355,463.00	\$ 405,882.50	\$ 639,087.00	\$ 398,187.00	\$ 1,793,214.00	\$ 343,423.00	\$ 7,802,683.50
* M= CONTRACTUAL													
ss @ 7.65%		\$ 109,770.08	\$ 89,434.54	\$ 22,250.71	\$ 15,985.52	\$ 62,616.86	\$ 27,192.92	\$ 31,050.01	\$ 48,890.16	\$ 30,461.31	\$ 137,180.87	\$ 26,271.86	\$ 596,905.29

2015

CIP

2015 - 2020 Capital Improvement Program

2015	Project Title	Long Term Bonding (\$)									Other Funding (\$)					TOTAL (\$)	
		LA	LB	LC	LD	LG	LH	LI-15	LW	LAT	Open Space	Rec Fees	F/S	X	E		
	Town Equipment Acquisition	1,200,000															1,200,000
B-1	Egbertsville Youth and Community Center - Gym Roof Project	105,000															105,000
B-3	St. Mary's / Amherst State Park Boiler House Demolition												646,175				646,175
E-1	WPCF Clarifier Rehabilitation									3,000,000							3,000,000
E-3	WPCF Lift Station Pump Control Improvements									350,000							350,000
E-5	WPCF Grit Air System Rehabilitation									600,000							600,000
E-8	Robin Hill Drive Waterline Replacement								585,200								585,200
E-8	Northwood Drive Waterline Replacement									440,000							440,000
E-10	Clearfield Drive Waterline Replacement									280,000							280,000
E-10	Clearfield Drive Waterline Replacement									400,000							400,000
E-12	Bondcroft/Danebroack Sanitary Sewer Re-route									438,000							438,000
E-14	North Bailey / Amsterdam / Emerson Intersection Improvements									200,000							200,000
E-16	Bassett Park Improvements	100,000															100,000
E-20	Ditch 5 Culvert Extension at Flint Road									75,000							75,000
H-3	Maplemere Traffic Signal	117,000															117,000
H-5	Bike Path Repaving	103,500															103,500
H-9	Highway Building Boiler Replacements	100,000															100,000
H-13	Sport Field Fence Replacement	50,000															50,000
IT-1	Enterprise Timekeeping and Accruals and Records Management System	140,000															140,000
P-1	SSG Billy Wilson Park - Inclusive Playground and Improvements												13,750	13,750			27,500
P-3	Historic Entranceway Rehabilitation												90,000				90,000
YR-1	Town Recreation Facility Improvements	100,000															100,000
YR-3	Town Park Improvements	50,000															50,000
TOTAL (\$)		3,654,500	0	0	1,552,000	818,000	585,200	1,585,000	6,315,000	0	0	0	849,925	108,750	0	0	15,468,375
Total - Bonded funds (\$)		14,509,700															
2014 total		16,494,800															
Amount Over/Under Cap (\$)		-1,985,100															

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

TOWN OF AMHERST
Approved 2015 - 2020 Capital Improvement Program

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

Administration

Recommended Schedule (X \$1,000)

Dept Priority — Eval Score	Project Title/Description	2015	2016	2017	2018	2019	2020	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	2015	2016	2017	2018	2019	2020	Total Cost
B-1	Eggertsville Youth and Community Center – Gym Roof Project: Remove and replace gym roof. (2015)	105 LA						\$105,000
B-2	Town Parking Lot Maintenance: Parking lot improvements at Town buildings and facilities to correct severe deterioration and conduct subsequent maintenance. (2009)	425 LA	425 LA	200 LA	100 LA	100 LA	100 LA	\$1,350,000

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

Key:

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Summary of Approved 2015 – 2020 Capital Improvement Program

Building Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
B-3	St. Mary's / Amherst State Park Boiler House Demolition: Remove dormant equipment and demolish wood and brick structure posing safety risk. (2014)	646.2 F/S						\$646,175
B-4	Harlem Road Community Center HVAC Unit Replacement: Reconfigure ductwork, replace controls, and replace AC unit. (2015)	294 LA						\$294,000

Engineering Department

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
E-1	WPCF Clarifier Rehabilitation: Rehabilitation of mechanical and structural components of the 8 secondary clarifiers. (2015)	3,000 LW						\$3,000,000
E-2	WPCF Pump Station Improvements: Replace sluice gates, valves, and associated mechanical and electrical equipment in the main pump house. (2015)	2,200 LW						\$2,200,000
E-3	WPCF Lift Station Pump Control Improvements: Provide field work and components to use existing communications system equipment to act as pump controllers for lift stations. (2015)	350 LW	300 LW					\$650,000

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Summary of Approved 2015 – 2020 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority Eval Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
E-4	WPCF Asset Management: Procure asset management software and replace oxygen system equipment. (2015)	165 LW						\$165,000
E-5	WPCF Grit Air System Rehabilitation: Rehabilitate mechanical, piping and electrical components that supply and deliver air to grit chambers. (2015)	600 LW						\$600,000
E-6	WPCF Metering Diversion Structure Improvements: Rehabilitate mechanical and electrical components to divert, monitor and record flows. (2015)		1,200 LW					\$1,200,000
E-7	Glen Oak Drive Culvert Replacement: Replace/modify existing 3 pipe culvert as drainage improvements, extend dead end of Glen Oak to Transit Road. (2011)	585.2 LH						\$585,200
E-8	Robin Hill Drive Waterline Replacement: Replace 4,200' of 6" watermain with 8" watermain along the entire length of Robin Hill Drive. (2012)	440 LI-15	430 LI-15					\$870,000
E-9	Northington Drive Watermain Replacement: Install 2,200' of 8" watermain along the entire length of Northington Drive. (2012)	465 LI-15						\$465,000
E-10	Clearfield Drive Waterline Replacement: Replace 1,300' of 6" with 8" waterline along Clearfield Drive from Plaza to Red Oak Drives. (2015)	280 LI-15						\$280,000
E-11	Odessa Drive and Lilly Brooke Court Waterline Replacement: Replace 1,950' of 8" watermain along entire length of Odessa Drive and Lilly Brooke Court. (2015)	400 LI-15						\$400,000

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Summary of Approved 2015 – 2020 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
E-12	Bondcroft/Danebrock Sanitary Sewer Re-route: Reroute backyard sewers along Bondcroft Drive to 21" sanitary sewer on Danebrock Place to eliminate existing sanitary sewer back-ups. (2011)	438 LG						\$438,000
E-13	Sanitary Sewer Relining Project – Various Locations: Perform spot repairs and re-line various sanitary collector sewers within the consolidated sewer district. (2015)	380 LG						\$380,000
E-14	North Bailey / Amsterdam / Emerson Intersection Improvements: Reconfigure the existing five-legged intersection based on the 2014 traffic counts and design study. (2010)	200 LD						\$200,000
E-15	Veterans Park Improvements: Replace floating docks, replace roof of restroom. (2012)	85 LA						\$85,000
E-16	Bassett Park Improvements: Reconfigure and enhance existing pond. (2015)	100 LA						\$100,000
E-17	Amherst State Park Pedestrian Safety/Inclusive Access Improvements: Replace deteriorated concrete sidewalk, construct new stone trails and raised boardwalk, and replace deteriorating stone stairs. (2012)	240 LA	50 LA 90 X					\$380,000
E-18	Dann Lake Park Improvements: Construction a new paved parking area, access drive with culvert, trails, fishing docks and canoe/kayak launch platform. (2011)		200 LA					\$200,000

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Summary of Approved 2015 – 2020 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept Priority Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
E-19	Raise Smith Road: Raise a 200' section of Smith Road at culvert crossing by one foot to increase flood protection. (2010)		143.3 LH					\$143,300
E-20	Ditch 5 Culvert Extension at Flint Road: Install an extension to the culvert along Flint Road to accommodate future sidewalk. (2015)	75 LD						\$75,000
E-21	WPCF Disinfection/Phosphorus System Improvements: Replace equipment, piping, hardware, software, controls, and associated appurtenances for automated disinfection and phosphorus removal system. (2015)		1,400 LW					\$1,400,000
E-22	WPCF Lift Station Rebuild: Replace deteriorated lift station structural, mechanical and electrical components. (2015)		335 LW					\$335,000
E-23	WPCF GT Chain & Flight Replacement: Replace severely deteriorated chain and flight collectors in gravity thickeners. (2015)		530 LW					\$530,000
E-24	WPCF Pavement Areas: Addition of asphalt/concrete areas on plant site. (2015)		400 LW					\$400,000
E-25	WPCF SCADA Upgrades: Replace SCADA network backbone components. (2015)		1,000 LW					\$1,000,000
E-26	WPCF Process Water System Rehabilitation: Replace failing and inefficient process water system. (2015)		705 LW					\$705,000

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Summary of Approved 2015 – 2020 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

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E-27	WPCF Electrical Upgrades Phase 5: Replace/repair various MCC and switchgear equipment throughout the Plant. (2012)		650 LW					\$650,000
E-28	WPCF HVAC Facility Improvements Phase 5: Replace failing HVAC throughout the plant site. (2015)		505 LW					\$505,000
E-29	WPCF Roof Replacement: Replace failing roof systems as required. (2001)		395 LW					\$395,000
E-30	WPCF Building Infrastructure Improvements Phase 2: Replace various failing structural components on the Plant site. (2015)		350 LW					\$350,000
E-31	WPCF Sludge Storage Building: Addition of a sludge storage pole barn-type structure for storage of sludge boxes and equipment. (2015)		455 LW					\$455,000
E-32	Old Oak Post Road Waterline Replacement: Replace 6,900' of 8" water main along the entire length of Old Oak Post, and connected culs-de-sac. (2014)		1,310 LI-15					\$1,310,000
E-33	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-34	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

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Summary of Approved 2015 – 2020 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
E-35	Capen Boulevard Sanitary Sewer Rehabilitation Project - Phase 3: 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)		545 LG					\$545,000
E-36	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-37	Rosedale Boulevard and Lamont Drive Drainage Improvements Phase I: Replace existing undersized storm sewer system to reduce street flooding. (2010)		482.9 LH					\$482,900
E-38	East Saratoga Road Drainage Improvements: Install new storm drainage system, curbing, driveway aprons, and repave road to relieve nuisance flooding. (2011)		250 LH					\$250,000
E-39	Chassin Avenue Drainage Improvements: Replace existing clay limes stormwater pipes with HDPE pipes to relieve street flooding. (2012)		350.8 LH					\$350,800
E-40	Rosedale Boulevard and Lamont Drive Drainage Improvements Phase II: Replace existing undersized storm sewer system to reduce street flooding. (2014)			492 LH				\$492,050

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Summary of Approved 2015 – 2020 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority Eval Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
E-41	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-42	Burroughs Drive Drainage Improvements: Replace existing undersized storm sewer systems to reduce street flooding in the area. (2014)			433 LH				\$433,000
E-43	Donna Lea Sanitary and Storm Sewer Improvements: Re-route Barberrry Lane storm sewer to Ellicott Creek via Westwood Country Club. Upgrade sanitary sewer system in the Donna Lea area. (2010)			75 LH 350 E				\$425,000
E-44	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)			490 LG				\$490,000
E-45	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

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Summary of Approved 2015 – 2020 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
E-46	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)				645 LG			\$645,000
E-47	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
E-48	Wehrle Drive Sanitary Low Pressure Grinder Pump System: Install a public low pressure grinder forcemain along Wehrle Drive from Cayuga Drive to Aero Drive. (2012)						295 LG	\$295,000

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Summary of Approved 2015 – 2020 Capital Improvement Program

Highway Department

Recommended Schedule (X \$1,000)

Dept. Priority Eval Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
H-1	Paving and Curbing: Repave and install curbing and under drainage for various town roads. (2012)	1,050 LD						\$1,050,000
H-2	John James Audubon Bridges over Ellicott Creek: Repair spalling on bridge support as identified by the NYSDOT Inspection Report. (2014)		22.3 LD 423.2 F/S					\$445,500
H-3	Maplemere Traffic Signal: Replace traffic signal at Maple/ Maplemere intersection (Signal #24). (2015)	117 LA						\$117,000
H-4	Traffic Signal Controls: Install / upgrade intersection signals as warranted and upgrade signal controllers to meet NYSDOT specifications. (2010)	75 LA						\$75,000
H-5	Bike Path Repaving: Repave portions of Walton Woods, Ellicott Creek and Tonawanda Creek bike paths. (2014)	103.5 LA						\$103,500
H-6	Harding and McKinley Curb Installation: Install curbing and under drainage for the movement of water to receivers from Main Street to Wehrle Drive. (2014)		440.9 LH					\$440,900
H-7	Rehabilitation of Northledge Drive: Replace drainage, curbing, driveway aprons, and pace the road. (2014)	227 LD						\$227,000
H-8	Rehabilitation of Sunshine Drive: Replace drainage, curbing, driveway aprons, and pave the road. (2014)			360.7 LD				\$360,700
H-9	Highway Building Boiler Replacements: Replace 2 boilers that are over 50 years old at the Highway Department. (2015)	100 LA						\$100,000

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Summary of Approved 2015 – 2020 Capital Improvement Program

Highway Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
H-10	Highway Building Air Conditioners: Replace outdated roof air conditioning units. (2014)	100 LA						\$100,000

Information Technology

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
IT-1	Enterprise Timekeeping/Accruals and Records Management: Develop and install a network-wide timekeeping and accruals system. Develop and install system to enhance electronic records management and e-discovery capabilities. (2014)	140 LA						\$140,000

Library

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
L-1	Expansion of Main Library at Audubon: 8,000 square foot expansion of Main Library at Audubon. (2003)		200 LA	100 LA 300 F/S	500 LA 500 F/S	200 F/S		\$1,800,000

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Summary of Approved 2015 – 2020 Capital Improvement Program

Planning Department

Recommended Schedule (X \$1,000)

Dept. Priority Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
P-1	SSG Billy Wilson Park on Hopkins Road Inclusive Playground and Improvements: Construct a new inclusive playground for people of all levels of ability, renovate existing shelters, and construct a 1,500' asphalt pathway. (2015)	13.75 X 13.75 F/S	123.75 X 123.75 F/S					\$275,000
P-2	University West Trail: Construct a 2 mile multi-use trail segment linking commercial activity centers along Niagara Falls Boulevard with the existing Town trail system and trails at the SUNY at Buffalo North Campus. (2015)	25 LA 100 F/S	175 LA 700 F/S					\$1,000,000
P-3	Historic Entranceway Rehabilitation: Rehabilitate 4 historic stone entranceways located along Main Street in Eggertsville and Snyder. (2015)	90 F/S	99 LA					\$ 189,000
P-4	Nature View Park Improvements: Development of improved trails, pedestrian access for emergency responders, install ATV barriers, and signage system. (2011)		205 LA					\$205,000

Police Department

Recommended Schedule (X \$1000)

Dept. Priority Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
PO-1	Secure Storage Building: Construct a 3,000 square foot structure to securely store sensitive equipment. (2015)	170 LA 20 X						\$190,000

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Summary of Approved 2015 – 2020 Capital Improvement Program

Youth & Recreation

Recommended Schedule (X \$1,000)

Dept. Priority — Eval. Score	Project Title/Description	2015	2016	2017	2018	2019	2020	Total Cost
YR-1	Town Recreation Facility Improvements: Resurface tennis and basketball courts and make ball field improvements. (2011)	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
YR-2	North Amherst Recreation Center Outdoor Field Expansion: Expansion of the current outdoor field to meet growing soccer and lacrosse demand. (2004)	75 LA 75 X						\$150,000
YR-3	Town Park Improvements: Replace deteriorated fencing. Make park shelter improvements in Town Parks. (2012)	50 LA	50 LA					\$100,000
YR-4	Sport Field Backstop Replacements: Replace existing fence backstops with canopy-style backstops. (2015)	50 LA	50 LA					\$100,000

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