

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group MUN2 MUN2
Cost Center Group APD Amherst Police Department
Periods Reported: 1 to 12
Comparison Years: 2024/2025 and 2025/2026
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 2 Proposed
Date of Report: 03/21/2025

Cost elements/Cost centers	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	Change 2024 to 2025 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE	1,797,768.00-	1,903,652.00-	2,075,240.00-	2,210,655.00-	2,210,655-	2,487,787-	277,132-	12.5
*** 4010 TAXES COMMERCIAL	1,603,094.00-	1,621,092.00-	1,811,758.00-	1,945,789.00-	1,945,789-	1,986,124-	40,335-	2.1
*** 4300 INTER.RECOV.LABO	4,000.00-	4,000.00-	4,000.00-	4,000.00-	4,000-	4,000-		
*** 4340 INTER.RECOV.OTHE	77.82-	15.98-		15.00-				
*** 4350 SALE OF SERVICES	107,298.92-	94,142.66-	68,625.08-	51,610.91-	82,900-	62,900-	20,000	24.1-
*** 4360 REVENUE ALARM MO	700.00-	1,050.00-	2,093.48-	1,850.00-	1,000-	1,500-	500-	50.0
*** 4480 REV.-PROC.OF CRI	226.45-		251.25-	7,259.03-				
*** 4490 COMM.SPONSOR.REV			2,500.00-	25.00-	1,000-	1,000-		
*** 4540 LICENSES				45.00-				
*** 4550 FINES	22,857.00-	30,411.20-	39,489.54-	37,264.41-	40,000-	40,000-		
*** 4580 ROOM RENTALS	1,125.00-	1,500.00-	125.00-	75.00-	700-	400-	300	42.9-
*** 4680 MISC.REVENUE	9,188.13-	10,474.72-	10,466.60-	7,545.78-	9,000-	9,000-		
*** 4690 PROV - EQUALIZAT	593,865.00-	615,171.00-	608,321.00-	638,995.53-	638,997-	660,768-	21,771-	3.4
*** 4715 Prov. Cond. Gran	300,000.00-	300,000.00-	300,000.00-	225,000.00-	300,000-	300,000-		
*** 4730 TRAN-FR OPER RES						227,000-	227,000-	
**** Gross revenues	4,440,200.32-	4,581,509.56-	4,922,869.95-	5,130,129.66-	5,234,041-	5,780,479-	546,438-	10.4
*** Wages & Benefits	4,040,777.08	4,179,889.19	4,367,041.84	4,416,449.34	4,548,004	5,029,784	481,780	10.6
*** Administrative Costs	155,914.83	188,773.07	157,275.28	150,750.26	166,518	170,986	4,468	2.7
*** Building & Facility Co	68,871.56	75,026.88	77,962.95	92,827.36	89,773	91,290	1,517	1.7
*** Vehicle & Equipment Co	88,970.98	109,072.72	122,698.29	150,660.18	128,553	154,297	25,744	20.0
*** Materials & Supplies	6,034.71	6,120.19	4,569.55	8,393.11	5,100	5,200	100	2.0
*** Grants to organization	500.00	500.00	500.00	500.00	1,000	1,000		
*** Other municipal costs	116,696.69	109,818.77	121,851.84	116,816.98	141,140	178,640	37,500	26.6
*** Fiscal Services	204,155.02	186,094.20	182,666.92	180,118.91	180,953	176,282	4,671-	2.6-
*** Cost recovery	175,648.32-	111,760.22-	57,552.77-	100,557.98-	27,000-	27,000-		
**** Expenditures	4,506,272.55	4,743,534.80	4,977,013.90	5,015,958.16	5,234,041	5,780,479	546,438	10.4
***** Total	66,072.23	162,025.24	54,143.95	114,171.50-				