

Cost element group MUN2 MUN2
 Cost Center Group APD Amherst Police Department
 Periods Reported: 1 to 12
 Comparison Years: 2018/2019 and 2019/2020
 Plan Version: 0 Plan/Act - Version
 Plan Version Compare: 2 Proposed
 Date of Report: 04/08/2019

Cost elements/Cost centers	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	Change 2018 to 2019 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE	1,521,139.25-	1,541,111.88-	1,598,043.13-	1,647,634.00-	1,647,634-	1,716,842-	69,208-	4.2
*** 4010 TAXES COMMERCIAL	1,440,338.71-	1,415,715.69-	1,436,030.55-	1,473,217.00-	1,473,217-	1,473,360-	143-	0.0
*** 4300 INTER.RECOV.LABO	42,000.00-	3,999.96-	4,000.00-	4,000.00-	4,000-	4,000-		
*** 4340 INTER.RECOV.OTHE	250.00-	1,450.16-	74.32-					
*** 4350 SALE OF SERVICES	215,035.56-	234,504.69-	201,112.26-	200,231.03-	169,700-	169,700-		
*** 4360 REVENUE ALARM MO	1,450.00-	886.96-	1,543.48-	2,193.48-	2,000-	2,000-		
*** 4480 REV.-PROC.OF CRI		5,157.43-	18.20-					
*** 4490 COMM.SPONSOR.REV	1,978.08-	2,593.63-	1,618.34-	2,906.66-	1,000-	1,000-		
*** 4530 PERMITS				25.00-				
*** 4550 FINES	32,679.00-	34,698.28-	38,186.01-	46,825.79-	35,500-	40,000-	4,500-	12.7
*** 4580 ROOM RENTALS	75.00-	1,050.00-	325.00-	450.00-	400-	400-		
*** 4660 INT.ON MISC. A/R	10.44	4.00		3.96				
*** 4680 MISC.REVENUE	3,992.33-	6,100.97-	6,276.14-	6,174.44-	3,500-	4,500-	1,000-	28.6
*** 4690 PROV - EQUALIZAT	542,120.00-	577,435.00-	580,002.00-	576,541.00-	576,541-	580,909-	4,368-	0.8
*** 4715 Prov. Cond. Gran	300,000.00-	300,000.00-	300,000.00-	300,000.00-	300,000-	300,000-		
**** Gross revenues	4,101,047.49-	4,124,700.65-	4,167,229.43-	4,260,194.44-	4,213,492-	4,292,711-	79,219-	1.9
*** Wages & Benefits	3,408,299.34	3,363,082.40	3,420,748.28	3,390,681.40	3,517,646	3,606,641	88,995	2.5
*** Administrative Costs	162,933.03	116,340.49	95,494.75	121,670.52	131,518	138,160	6,642	5.1
*** Building & Facility Co	66,448.27	63,282.75	91,753.49	79,318.87	105,474	85,128	20,346-	19.3-
*** Vehicle & Equipment Co	100,131.45	105,696.32	97,283.98	98,875.19	114,394	131,368	16,974	14.8
*** Materials & Supplies	9,062.62	6,161.16	5,367.33	7,512.38	9,700	7,000	2,700-	27.8-
*** Grants to organization	10,000.00	12,000.00	10,500.00	12,500.00	13,500	1,000	12,500-	92.6-
*** Other municipal costs	118,420.33	128,371.74	53,358.72	93,499.10	133,340	137,710	4,370	3.3
*** Fiscal Services	365,753.92	194,362.21	199,701.95	198,544.32	198,920	196,704	2,216-	1.1-
*** Cost recovery	38,646.27-	22,869.40-	49,172.76-	25,445.84-	11,000-	11,000-		
**** Expenditures	4,202,402.69	3,966,427.67	3,925,035.74	3,977,155.94	4,213,492	4,292,711	79,219	1.9
**** Total	101,355.20	158,272.98-	242,193.69-	283,038.50-				