

## 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:      2018/2019 and 2019/2020  
 Plan Version:      0 Plan/Act - Version  
 Plan Version Compare:      2 Proposed  
 Date of Report:      04/25/2019

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| 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-    | 46,875.79-    | 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- | 4,260,244.44- | 4,213,492- | 4,292,711- | 79,219-             | 1.9      |
| *** Wages & Benefits       | 3,408,299.34  | 3,363,082.40  | 3,420,748.28  | 3,475,053.81  | 3,517,646  | 3,606,641  | 88,995              | 2.5      |
| *** Administrative Costs   | 162,933.03    | 116,340.49    | 95,494.75     | 121,744.61    | 131,518    | 138,160    | 6,642               | 5.1      |
| *** Building & Facility Co | 66,448.27     | 63,282.75     | 91,753.49     | 79,680.22     | 105,474    | 85,128     | 20,346-             | 19.3-    |
| *** Vehicle & Equipment Co | 100,131.45    | 105,696.32    | 97,283.98     | 100,000.30    | 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     | 94,886.11     | 133,340    | 137,710    | 4,370               | 3.3      |
| *** Fiscal Services        | 365,753.92    | 194,362.21    | 199,701.95    | 197,776.41    | 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  | 4,063,708.00  | 4,213,492  | 4,292,711  | 79,219              | 1.9      |
| ***** Total                | 101,355.20    | 158,272.98-   | 242,193.69-   | 196,536.44-   |            |            |                     |          |