

TOWN OF AMHERST

FY 2012 Adopted Budget

	FY 2011 Adopted Budget	FY 2012 Adopted Budget	Dollar Change	% Change
General Government Executive	334,483.51	326,030.67	-8,452.85	-2.53
Election, Registration, and Vital Statistics	125,657.36	129,554.77	3,897.41	3.10
Financial Administration	158,698.25	162,020.00	3,321.74	2.09
Tax Collection	95,954.53	98,599.40	2,644.87	2.76
Assessing and Revaluation of Property	175,820.52	221,783.04	45,962.51	26.14
Legal Expenses	76,000.00	76,000.00	0.00	0.00
Personnel Administration / Insurance	140,312.68	154,400.00	14,087.32	10.04
Planning Board	18,050.00	18,050.00	0.00	0.00
Zoning Department	215,045.34	219,917.33	4,871.99	2.27
General Government Buildings	274,983.13	273,916.65	-1,066.48	-0.39
Cemeteries	45,755.23	46,144.21	388.98	0.85
Property / Liability Insurance	88,902.00	81,480.00	-7,422.00	-8.35
Police Department	1,887,181.97	1,938,883.99	51,702.02	2.74
Emergency Medical Services	471,968.45	493,101.69	21,133.24	4.48
Fire Department	422,010.03	488,254.70	66,244.67	15.70
Emergency Management	7,715.30	7,715.00	-0.30	0.00
Public Safety Communications	361,957.03	379,195.11	17,238.08	4.76
Public Works Administration	362,740.73	367,013.53	4,272.81	1.18
Department of Public Works	2,349,317.11	2,550,846.31	201,529.20	8.58
Street Lighting	26,679.82	26,679.82	0.00	0.00
Souhegan Regional Landfill District	444,732.14	300,908.16	-143,823.98	-32.34
Landfill Department	290,034.47	290,729.58	695.11	0.24
Health Administration	1,941.35	1,941.35	0.00	0.00
Animal Control (Dog Officer)	400.00	400.00	0.00	0.00
Health Agencies and Hospitals	0.00	46,996.00	46,996.00	0.00
Welfare (Direct Assistance)	26,000.00	21,750.00	-4,250.00	-16.35
Recreation Department	306,992.83	313,396.55	6,403.72	2.09
Parks and Grounds	15,608.75	15,772.54	163.79	1.05
Peabody Mill Environmental Center	24,500.00	24,500.00	0.00	0.00
Library	819,198.70	816,434.29	-2,764.41	-0.34
Patriotic Purposes	9,000.00	9,000.00	0.00	0.00
Amherst Heritage Commission	535.00	455.00	-80.00	-14.95
Conservation Commission	8,000.00	8,000.00	0.00	0.00
Principal - Long Term Bonds and Notes	144,156.70	327,490.03	183,333.33	127.18
Interest - Long Term Bonds and Notes	30,311.61	109,205.46	78,893.85	260.28
	9,760,644.54	10,346,565.18	585,920.64	6.00