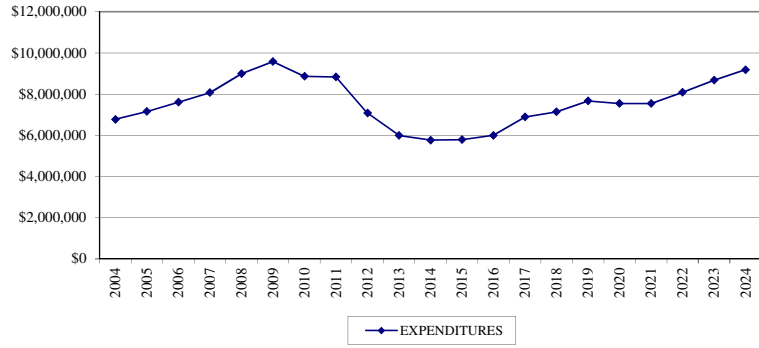


**Town of Amherst
Community Environment Fund
2024 Adopted Budget**

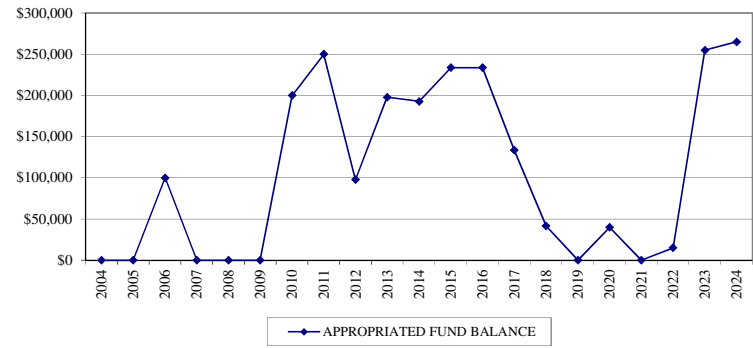
<u>2024 Adopted Budget</u>	2024	2023	Change	% Change
Budget Appropriations	9,189,377.95	8,679,473.32	509,904.63	5.87%
Estimated Revenues	(218,309.63)	(140,403.96)	(77,905.67)	55.49%
Appropriated Fund Balance	(265,000.00)	(255,000.00)	(10,000.00)	3.92%
Amount to Raise in Taxes	<u>\$ 8,706,068.32</u>	<u>\$ 8,284,069.36</u>	<u>\$ 421,998.96</u>	<u>5.09%</u>
Units to Compute Tax Amount	35,706	35,576	130	0.36%
Tax Amount per Unit	<u>\$ 243.826481</u>	<u>\$ 232.855559</u>	<u>\$ 10.97</u>	<u>4.71%</u>
Code	22501			

Single family home pays the same amount of \$243.83

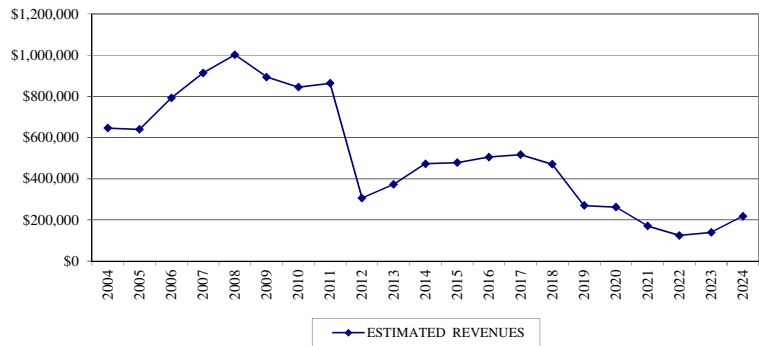
COMMUNITY ENVIRONMENT (C)



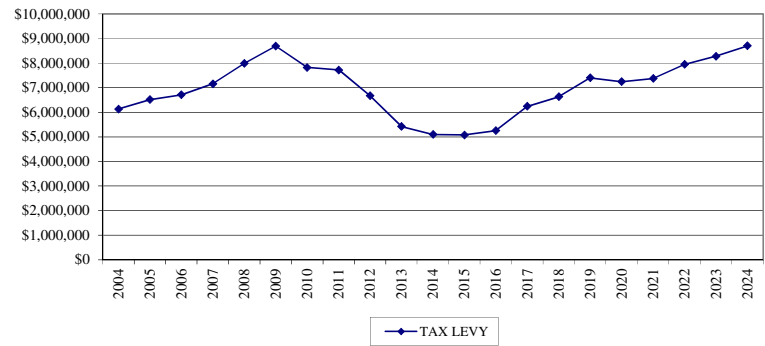
COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	
COMMUNITY	ENVIRONMENT	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C0001 NON-DEPARTMENTAL REVENUES								
C0001	01001 REAL PROPE	-7,955,510.96	-8,284,069.36	-8,284,069.36	.00	-8,706,068.32	-8,706,068.32	
C0001	02401 INTEREST &	-27,556.46	-3,000.00	-3,000.00	.00	-46,558.19	-46,558.19	
C0001	05031 INTERFUND	.00	.00	.00	.00	.00	.00	
TOTAL NON-DEPARTMENTAL REVEN		-7,983,067.42	-8,287,069.36	-8,287,069.36	.00	-8,752,626.51	-8,752,626.51	
C3621 REFUSE ADMINISTRATION								
C3621	02617 AUCTION RE	-850.00	.00	.00	.00	.00	.00	
C3621	02770 OTHER UNCL	-22.00	.00	.00	.00	.00	.00	
C3621	05001 REFUND CUR	-877.95	.00	.00	.00	.00	.00	
C3621	05002 EM'EE HEAL	-10,466.28	-9,514.80	-9,514.80	.00	-11,526.48	-11,526.48	
TOTAL REFUSE ADMINISTRATION		-12,216.23	-9,514.80	-9,514.80	.00	-11,526.48	-11,526.48	
C3625 FOOD SCRAPS RECYCLING PROGRAM								
C3625	02800 TOWN MATCH	.00	.00	-50,000.00	.00	.00	.00	
C3625	03089 STATE AID-	.00	.00	-150,000.00	.00	.00	.00	
TOTAL FOOD SCRAPS RECYCLING		.00	.00	-200,000.00	.00	.00	.00	
C8161 GARBAGE								
C8161	02131 TOTES	-34,452.60	-10,000.00	-14,635.00	-10,000.00	-40,000.00	-40,000.00	
C8161	02132 RECYCLING	-296,746.04	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00	
C8161	02804 NEW GARBA	-85,141.91	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
TOTAL GARBAGE		-416,340.55	-30,000.00	-34,635.00	-25,000.00	-55,000.00	-55,000.00	
C8162 COMPOSTING								
C8162	02405 INT MORTGA	-18,945.97	-8,519.53	-8,519.53	-6,207.96	-6,207.96	-6,207.96	
C8162	02660 SALE OF RE	-61,572.72	-71,999.16	-71,999.16	-74,310.73	-74,310.73	-74,310.73	
C8162	02710 PREMIUM ON	-6,193.73	.00	.00	.00	.00	.00	
C8162	05715 DEBT RES R	.00	.00	.00	.00	-6,193.73	-6,193.73	
TOTAL COMPOSTING		-86,712.42	-80,518.69	-80,518.69	-80,518.69	-86,712.42	-86,712.42	
C8163 DEBRIS								
C8163	05001 REFUND CUR	-226.94	.00	.00	.00	.00	.00	
C8163	05002 EM'EE HEAL	-13,542.30	-13,586.66	-13,586.66	.00	-15,110.86	-15,110.86	
C8163	05715 DEBT RES R	-4,151.52	-3,783.81	-3,783.81	.00	-3,401.68	-3,401.68	
TOTAL DEBRIS		-17,920.76	-17,370.47	-17,370.47	.00	-18,512.54	-18,512.54	
TOTAL COMMUNITY ENVIRONMENT		-8,516,257.38	-8,424,473.32	-8,629,108.32	-105,518.69	-8,924,377.95	-8,924,377.95	
GRAND TOTAL		-8,516,257.38	-8,424,473.32	-8,629,108.32	-105,518.69	-8,924,377.95	-8,924,377.95	

** END OF REPORT - Generated by Daryl Bramer **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
COMMUNITY ENVIRONMENT	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C1972	ERRONEOUS TAXES						
4	CONTRACTUAL						
C1972 4190	TAX REFUND	206.69	.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL	206.69	.00	.00	.00	.00	.00
	TOTAL ERRONEOUS TAXES	206.69	.00	.00	.00	.00	.00
C1990	CONTINGENT ACCOUNT						
4	CONTRACTUAL						
C1990 4000	CONTRACTUA	.00	17,000.00	17,000.00	.00	23,840.61	23,840.61
	TOTAL CONTRACTUAL	.00	17,000.00	17,000.00	.00	23,840.61	23,840.61
	TOTAL CONTINGENT ACCOUNT	.00	17,000.00	17,000.00	.00	23,840.61	23,840.61
C3621	REFUSE ADMINISTRATION						
1	PERSONAL SERVICES						
C3621 1000	PERSONAL S	234,995.14	265,051.22	265,051.22	271,030.08	271,030.08	271,030.08
C3621 1200	OVERTIME	20,005.14	20,929.84	20,929.84	21,185.52	21,185.52	21,185.52
C3621 1300	LONGEVITY	4,500.00	2,925.00	2,925.00	2,925.00	4,100.00	4,100.00
C3621 1853	SICK INCEN	526.42	837.55	837.55	837.55	500.72	500.72
	TOTAL PERSONAL SERVICES	260,026.70	289,743.61	289,743.61	295,978.15	296,816.32	296,816.32
2	FIXED ASSETS						
C3621 2130	COMPUTER E	1,300.14	.00	.00	5,000.00	5,000.00	5,000.00
C3621 2250	TRUCKS, TR	.00	.00	.00	55,000.00	55,000.00	55,000.00
	TOTAL FIXED ASSETS	1,300.14	.00	.00	60,000.00	60,000.00	60,000.00
4	CONTRACTUAL						
C3621 4010	OFFICE SUP	1,397.20	1,500.00	1,500.00	7,500.00	7,500.00	7,500.00
C3621 4020	POSTAGE &	364.37	500.00	500.00	500.00	500.00	500.00
C3621 4025	PRINT/ADV/	.00	750.00	750.00	1,000.00	1,000.00	1,000.00
C3621 4030	PRINTING &	.00	750.00	750.00	1,000.00	1,000.00	1,000.00
C3621 4060	TELEPHONE	749.86	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
C3621 4080	DUES & SUB	551.64	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
COMMUNITY	ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C3621	4090	PROFESSION	170.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
C3621	4099	GRANT MATC	.00	30,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
C3621	4110	CONTRACTUA	960.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
C3621	4111	RODENT CON	.00	2,700.00	2,500.00	2,700.00	2,700.00	2,700.00	
C3621	4120	TRAINING &	.00	500.00	700.00	1,000.00	1,000.00	1,000.00	
C3621	4240	TRUCKS, TR	5,766.92	7,200.00	7,200.00	8,000.00	8,000.00	8,000.00	
C3621	4310	GAS AND OI	12,161.86	15,000.00	15,000.00	18,000.00	10,000.00	10,000.00	
C3621	4420	UNIFORMS &	163.07	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
C3621	4520	DRUG AND A	.00	135.00	135.00	135.00	135.00	135.00	
C3621	4930	LIABILITY	23,136.46	14,866.63	14,866.63	.00	17,530.33	17,530.33	
TOTAL CONTRACTUAL			45,421.88	81,651.63	131,651.63	128,085.00	137,615.33	137,615.33	
8 EMPLOYEE BENEFITS									
C3621	8010	ST. RETIRE	24,433.02	28,424.53	28,424.53	.00	33,133.60	33,133.60	
C3621	8030	SOCIAL SEC	18,667.31	22,165.39	22,165.39	22,642.33	22,706.45	22,706.45	
C3621	8050	HOSPITAL &	38,169.95	73,353.39	73,353.39	.00	73,353.24	73,353.24	
C3621	8051	DENTAL	4,456.02	3,768.00	3,768.00	.00	3,168.00	3,168.00	
C3621	8052	VISION	214.56	321.84	321.84	.00	321.84	321.84	
C3621	8053	RET HEALTH	35,399.36	45,965.65	45,965.65	.00	26,133.95	26,133.95	
TOTAL EMPLOYEE BENEFITS			121,340.22	173,998.80	173,998.80	22,642.33	158,817.08	158,817.08	
TOTAL REFUSE ADMINISTRATION			428,088.94	545,394.04	595,394.04	506,705.48	653,248.73	653,248.73	
C3625 FOOD SCRAPS RECYCLING PROGRAM									
2 FIXED ASSETS									
C3625	2250	TRUCKS, TR	.00	.00	100,000.00	.00	.00	.00	
TOTAL FIXED ASSETS			.00	.00	100,000.00	.00	.00	.00	
4 CONTRACTUAL									
C3625	4110	CONTRACTUA	.00	.00	100,000.00	.00	.00	.00	
TOTAL CONTRACTUAL			.00	.00	100,000.00	.00	.00	.00	
TOTAL FOOD SCRAPS RECYCLING			.00	.00	200,000.00	.00	.00	.00	
C8161 GARBAGE									
4 CONTRACTUAL									
C8161	4110	CONTRACTUA	6,331,603.53	6,900,000.00	6,900,000.00	7,300,000.00	7,300,000.00	7,300,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8161	4531	TOTES	147,990.29	70,000.00	74,635.00	100,000.00	100,000.00	100,000.00	_____
	TOTAL CONTRACTUAL		6,479,593.82	6,970,000.00	6,974,635.00	7,400,000.00	7,400,000.00	7,400,000.00	_____
6	PRINCIPAL DEBT								
C8161	6010	PRINCIPAL	135,000.00	.00	.00	.00	.00	.00	_____
	TOTAL PRINCIPAL DEBT		135,000.00	.00	.00	.00	.00	.00	_____
7	INTEREST DEBT								
C8161	7010	INTEREST O	2,700.00	.00	.00	.00	.00	.00	_____
	TOTAL INTEREST DEBT		2,700.00	.00	.00	.00	.00	.00	_____
9	INTER-FUND TRANSFER								
C8161	9000	INTER-FUND	11,337.00	.00	.00	.00	.00	.00	_____
	TOTAL INTER-FUND TRANSFER		11,337.00	.00	.00	.00	.00	.00	_____
	TOTAL GARBAGE		6,628,630.82	6,970,000.00	6,974,635.00	7,400,000.00	7,400,000.00	7,400,000.00	_____
C8162	COMPOSTING								
4	CONTRACTUAL								
C8162	4110	CONTRACTUA	5,123.54	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	_____
	TOTAL CONTRACTUAL		5,123.54	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	_____
6	PRINCIPAL DEBT								
C8162	6010	PRINCIPAL	.00	.00	.00	.00	15,000.00	15,000.00	_____
C8162	6020	PRINCIPAL	7,992.61	36,842.11	36,842.11	.00	.00	.00	_____
	TOTAL PRINCIPAL DEBT		7,992.61	36,842.11	36,842.11	.00	15,000.00	15,000.00	_____
7	INTEREST DEBT								
C8162	7010	INTEREST O	.00	.00	.00	.00	6,250.00	6,250.00	_____
C8162	7020	INTEREST O	2,715.00	6,487.11	6,487.11	.00	.00	.00	_____
	TOTAL INTEREST DEBT		2,715.00	6,487.11	6,487.11	.00	6,250.00	6,250.00	_____
8	EMPLOYEE BENEFITS								
C8162	8053	RET HEALTH	17,682.36	18,036.01	18,036.01	.00	26,314.52	26,314.52	_____
	TOTAL EMPLOYEE BENEFITS		17,682.36	18,036.01	18,036.01	.00	26,314.52	26,314.52	_____
	TOTAL COMPOSTING		33,513.51	73,365.23	73,365.23	12,000.00	59,564.52	59,564.52	_____
C8163	DEBRIS								
1	PERSONAL SERVICES								

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
COMMUNITY	ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8163	1000	PERSONAL S	419,606.27	441,249.21	418,915.29	453,828.21	447,828.21	447,828.21	
C8163	1200	OVERTIME	.00	.00	14,000.00	.00	.00	.00	
C8163	1300	LONGEVITY	3,660.00	.00	4,490.00	.00	.00	.00	
C8163	1800	CLOTHING	1,700.00	.00	3,600.00	.00	.00	.00	
C8163	1853	SICK INCEN	120.48	.00	243.92	.00	.00	.00	
TOTAL PERSONAL SERVICES			425,086.75	441,249.21	441,249.21	453,828.21	447,828.21	447,828.21	
4	CONTRACTUAL								
C8163	4021	CDL LIC	.00	108.00	108.00	108.00	108.00	108.00	
C8163	4110	CONTRACTUA	8,413.98	15,000.00	15,000.00	18,750.00	18,750.00	18,750.00	
C8163	4120	TRAINING &	143.36	500.00	500.00	500.00	500.00	500.00	
C8163	4240	TRUCKS, TR	81,513.45	96,000.00	96,000.00	120,000.00	100,000.00	100,000.00	
C8163	4310	GAS AND OI	73,011.92	73,200.00	73,200.00	91,500.00	45,000.00	45,000.00	
C8163	4430	RNGE, PHOTO	4,248.22	5,000.00	5,000.00	6,250.00	6,250.00	6,250.00	
C8163	4520	DRUG AND A	454.00	500.00	500.00	625.00	625.00	625.00	
C8163	4930	LIABILITY	115,682.29	74,333.17	74,333.17	.00	87,651.69	87,651.69	
TOTAL CONTRACTUAL			283,467.22	264,641.17	264,641.17	237,733.00	258,884.69	258,884.69	
6	PRINCIPAL DEBT								
C8163	6010	PRINCIPAL	21,034.20	7,642.60	7,642.60	.00	7,931.00	7,931.00	
TOTAL PRINCIPAL DEBT			21,034.20	7,642.60	7,642.60	.00	7,931.00	7,931.00	
7	INTEREST DEBT								
C8163	7010	INTEREST O	4,835.52	3,783.80	3,783.80	.00	3,401.68	3,401.68	
TOTAL INTEREST DEBT			4,835.52	3,783.80	3,783.80	.00	3,401.68	3,401.68	
8	EMPLOYEE BENEFITS								
C8163	8010	ST. RETIRE	43,265.78	46,395.90	46,395.90	.00	52,674.49	52,674.49	
C8163	8030	SOCIAL SEC	31,302.44	33,755.56	33,755.56	34,717.86	34,258.86	34,258.86	
C8163	8050	HOSPITAL &	107,750.57	105,655.94	105,655.94	.00	102,098.75	102,098.75	
C8163	8051	DENTAL	4,126.15	5,524.35	5,524.35	.00	4,382.46	4,382.46	
C8163	8052	VISION	557.04	478.16	478.16	.00	453.71	453.71	
C8163	8053	RET HEALTH	79,206.55	66,231.36	66,231.36	.00	42,446.10	42,446.10	
TOTAL EMPLOYEE BENEFITS			266,208.53	258,041.27	258,041.27	34,717.86	236,314.37	236,314.37	
TOTAL DEBRIS			1,000,632.22	975,358.05	975,358.05	726,279.07	954,359.95	954,359.95	
C9040	WORKMEN'S COMPENSATION								
8	EMPLOYEE BENEFITS								
C9040	8040	WORKMEN'S	36,035.85	38,356.00	38,356.00	.00	38,356.00	38,356.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
COMMUNITY ENVIRONMENT	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
TOTAL EMPLOYEE BENEFITS	36,035.85	38,356.00	38,356.00	.00	38,356.00	38,356.00	_____
TOTAL WORKMEN'S COMPENSATION	36,035.85	38,356.00	38,356.00	.00	38,356.00	38,356.00	_____
C9550 TRANSFER TO OTHER FUNDS							
9 INTER-FUND TRANSFER							
C9550 9000 INTER-FUND	51,124.81	60,000.00	60,000.00	.00	60,008.14	60,008.14	_____
TOTAL INTER-FUND TRANSFER	51,124.81	60,000.00	60,000.00	.00	60,008.14	60,008.14	_____
TOTAL TRANSFER TO OTHER FUND	51,124.81	60,000.00	60,000.00	.00	60,008.14	60,008.14	_____
TOTAL COMMUNITY ENVIRONMENT	8,178,232.84	8,679,473.32	8,934,108.32	8,644,984.55	9,189,377.95	9,189,377.95	_____
GRAND TOTAL	8,178,232.84	8,679,473.32	8,934,108.32	8,644,984.55	9,189,377.95	9,189,377.95	_____

** END OF REPORT - Generated by Daryl Bramer **