

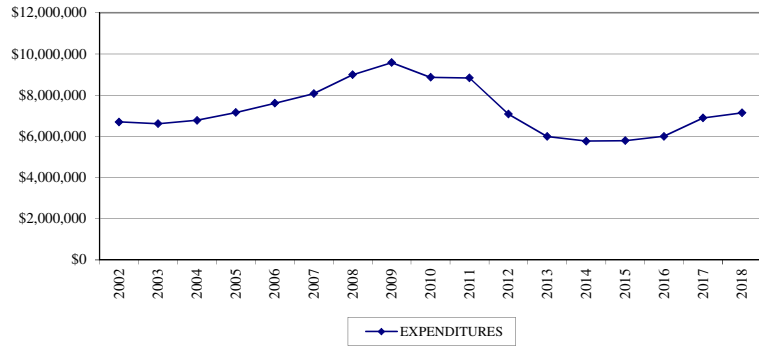
**Town of Amherst  
Community Environment Fund  
2018 ADOPTED BUDGET**

<b><u>ADOPTED BUDGET</u></b>	<b><u>2018</u></b>	<b><u>2017</u></b>	<b><u>\$increase/ (decrease)</u></b>	<b><u>% increase/ (decrease)</u></b>
<b>Budget Appropriations</b>	\$ 7,146,480	\$ 6,893,870	\$ 252,610	3.53%
<b>LESS: Estimated Revenues</b>	\$ (470,344)	\$ (516,912)	\$ (46,567)	-9.90%
<b>Appropriated Fund Balance</b>	\$ (41,595)	\$ (133,711)	\$ (92,116)	-221.46%
<b>AMOUNT TO RAISE IN TAXES:</b>	<u>\$ 6,634,541</u>	<u>\$ 6,243,247</u>	<u>\$ 391,293</u>	<u>6.27%</u>
<b>UNITS TO COMPUTE TAX RATE</b>	34,755	34,649	106	0.30%
<b>TAX RATE</b>	<u>\$ 190.894570</u>	<u>\$ 180.185502</u>	<u>\$ 10.709068</u>	<u>5.94%</u>

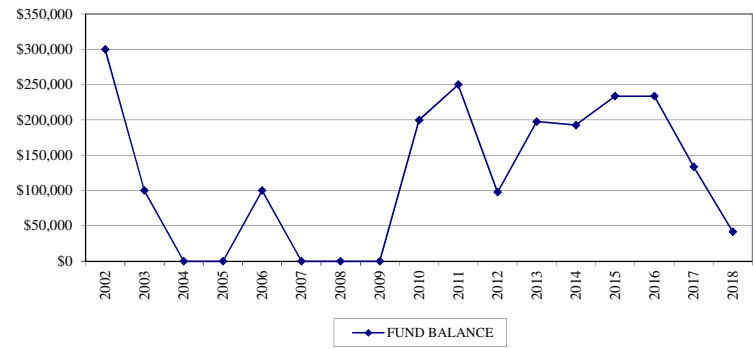
**CODE 22501**

EVERY SINGLE FAMILY HOME PAYS THE SAME AMOUNT \$190.89

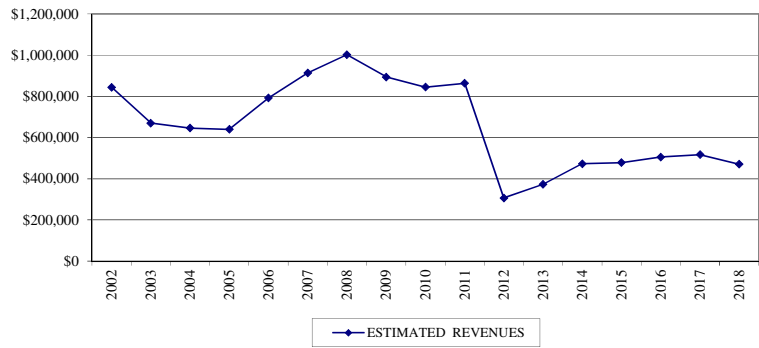
COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
C0001	NON-DEPARTMENTAL REVENUES							
C0001	01001 REAL PROPE	-5,263,389.00	-6,243,247.46	-6,243,247.46	.00	-6,634,540.77	-6,634,540.77	
C0001	02401 INTEREST &	-2,036.98	-2,000.00	-2,000.00	.00	-2,500.00	-2,500.00	
TOTAL NON-DEPARTMENTAL REVEN		-5,265,425.98	-6,245,247.46	-6,245,247.46	.00	-6,637,040.77	-6,637,040.77	
C3621	REFUSE ADMINISTRATION							
C3621	02617 AUCTION RE	.00	.00	.00	.00	.00	.00	
C3621	05002 EM'EE HEAL	-7,050.96	-7,403.51	-7,403.51	.00	-7,613.68	-7,613.68	
TOTAL REFUSE ADMINISTRATION		-7,050.96	-7,403.51	-7,403.51	.00	-7,613.68	-7,613.68	
C8161	GARBAGE							
C8161	02131 TOTES	-3,190.00	.00	.00	.00	.00	.00	
C8161	02132 RECYCLING	-289,208.00	-283,172.99	-283,172.99	-200,000.00	-235,500.00	-235,500.00	
C8161	02804 NEW GARBA	-12,965.64	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
C8161	05720 BOND REFUN	-228.10	.00	.00	.00	.00	.00	
TOTAL GARBAGE		-305,591.74	-293,172.99	-293,172.99	-210,000.00	-245,500.00	-245,500.00	
C8162	COMPOSTING							
C8162	02405 INT MORTGA	-31,335.92	-27,720.27	-27,720.27	.00	-23,922.31	-23,922.31	
C8162	02660 SALE OF RE	-148,253.71	-151,869.35	-151,869.35	.00	-155,667.31	-155,667.31	
C8162	02770 OTHER UNCL	-55.00	.00	.00	.00	.00	.00	
C8162	05715 DEBT RES R	.00	-24,387.50	-24,387.50	.00	-21,857.38	-21,857.38	
C8162	05720 BOND REFUN	-42.31	.00	.00	.00	.00	.00	

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
TOTAL COMPOSTING	-179,686.94	-203,977.12	-203,977.12	.00	-201,447.00	-201,447.00	_____
C8163 DEBRIS							
C8163 02650 SALES OF S	-1,451.51	-2,400.00	-2,400.00	.00	-5,000.00	-5,000.00	_____
C8163 02701 REFUND PRI	-446.41	.00	.00	.00	.00	.00	_____
C8163 05002 EM'EE HEAL	-7,628.64	-7,958.01	-7,958.01	.00	-8,283.66	-8,283.66	_____
TOTAL DEBRIS	-9,526.56	-10,358.01	-10,358.01	.00	-13,283.66	-13,283.66	_____
TOTAL COMMUNITY ENVIRONMENT	-5,767,282.18	-6,760,159.09	-6,760,159.09	-210,000.00	-7,104,885.11	-7,104,885.11	_____
TOTAL REVENUE	-5,767,282.18	-6,760,159.09	-6,760,159.09	-210,000.00	-7,104,885.11	-7,104,885.11	_____
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL	-5,767,282.18	-6,760,159.09	-6,760,159.09	-210,000.00	-7,104,885.11	-7,104,885.11	_____

\*\* END OF REPORT - Generated by Darlene Carroll \*\*

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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
C0001	NON-DEPARTMENTAL REVENUES							
C0001	9000 INTER-FUND	3,008.81	.00	.00	.00	.00	.00	_____
TOTAL NON-DEPARTMENTAL REVEN		3,008.81	.00	.00	.00	.00	.00	_____
C1972	ERRONEOUS TAXES							
C1972	4190 TAX REFUND	.00	147.62	147.62	.00	.00	.00	_____
TOTAL ERRONEOUS TAXES		.00	147.62	147.62	.00	.00	.00	_____
C3621	REFUSE ADMINISTRATION							
C3621	1000 PERSONAL S	137,385.96	202,557.34	199,348.49	216,361.49	227,245.03	227,245.03	_____
C3621	1200 OVERTIME	10,923.18	5,000.00	12,000.00	5,000.00	5,000.00	5,000.00	_____
C3621	1300 LONGEVITY	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	_____
C3621	1600 RETRO-PAY	.00	3,791.15	.00	.00	.00	.00	_____
C3621	2130 COMPUTER E	629.68	1,000.00	1,000.00	.00	800.00	800.00	_____
C3621	4010 OFFICE SUP	2,637.28	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	_____
C3621	4020 POSTAGE &	.00	600.00	600.00	600.00	200.00	200.00	_____
C3621	4025 PRINT/ADV/	664.39	500.00	500.00	500.00	500.00	500.00	_____
C3621	4030 PRINTING &	428.27	2,000.00	2,000.00	3,000.00	1,000.00	1,000.00	_____
C3621	4060 TELEPHONE	1,431.57	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	_____
C3621	4090 PROFESSION	500.00	1,000.00	1,000.00	1,000.00	500.00	500.00	_____
C3621	4110 CONTRACTUA	914.33	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
C3621	4111 RODENT CON	5,414.20	14,000.00	14,000.00	14,000.00	7,000.00	7,000.00	_____

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
C3621	4120	TRAINING &	331.00	500.00	500.00	1,500.00	500.00	500.00	_____
C3621	4240	TRUCKS, TR	3,588.51	4,800.00	4,800.00	4,900.00	4,000.00	4,000.00	_____
C3621	4310	GAS AND OI	6,681.38	6,700.00	6,700.00	6,834.00	7,500.00	7,500.00	_____
C3621	4420	UNIFORMS &	199.93	500.00	500.00	750.00	750.00	750.00	_____
C3621	4520	DRUG AND A	.00	135.00	135.00	135.00	135.00	135.00	_____
C3621	4930	LIABILITY	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	_____
C3621	8010	ST. RETIRE	23,700.93	25,715.77	25,715.77	.00	27,265.81	27,265.81	_____
C3621	8030	SOCIAL SEC	10,902.68	16,259.96	16,259.96	17,025.95	17,858.54	17,858.54	_____
C3621	8050	HOSPITAL &	32,341.38	31,750.00	31,750.00	.00	34,500.00	34,500.00	_____
C3621	8051	DENTAL	2,328.91	2,800.00	2,800.00	.00	4,000.00	4,000.00	_____
C3621	8052	VISION	199.92	200.00	200.00	.00	200.00	200.00	_____
C3621	8053	RET HEALTH	61,718.04	68,000.00	68,000.00	.00	68,000.00	68,000.00	_____
TOTAL REFUSE ADMINISTRATION			314,221.54	408,809.22	408,809.22	292,606.44	427,454.38	427,454.38	_____
C8161	GARBAGE								
C8161	4110	CONTRACTUA	4,563,128.32	5,309,155.71	5,304,955.71	5,547,415.00	5,547,415.00	5,547,415.00	_____
C8161	4531	TOTES	24,793.50	50,000.00	50,000.00	50,000.00	40,000.00	40,000.00	_____
C8161	6010	PRINCIPAL	135,835.67	120,115.00	120,115.00	.00	110,000.00	110,000.00	_____
C8161	7010	INTEREST O	37,335.57	32,052.30	32,052.30	.00	26,900.00	26,900.00	_____
TOTAL GARBAGE			4,761,093.06	5,511,323.01	5,507,123.01	5,597,415.00	5,724,315.00	5,724,315.00	_____
C8162	COMPOSTING								
C8162	4110	CONTRACTUA	7,000.00	.00	4,200.00	.00	4,200.00	4,200.00	_____

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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
C8162	6010	PRINCIPAL	.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	_____
C8162	7010	INTEREST O	.00	3,875.00	3,875.00	.00	2,875.00	2,875.00	_____
C8162	8053	RET HEALTH	31,807.80	35,000.00	35,000.00	.00	35,000.00	35,000.00	_____
TOTAL COMPOSTING			38,807.80	63,875.00	68,075.00	.00	67,075.00	67,075.00	_____
C8163	DEBRIS								
C8163	1000	PERSONAL S	358,709.15	368,875.40	356,243.00	463,848.50	387,128.00	387,128.00	_____
C8163	1200	OVERTIME	169.47	.00	2,450.00	.00	.00	.00	_____
C8163	1300	LONGEVITY	3,890.00	.00	7,480.00	.00	.00	.00	_____
C8163	1600	RETRO-PAY	12,592.17	.00	.00	.00	.00	.00	_____
C8163	1800	CLOTHING	.00	.00	2,702.40	.00	.00	.00	_____
C8163	1853	SICK INCEN	517.76	.00	.00	.00	.00	.00	_____
C8163	4110	CONTRACTUA	14,103.56	6,500.00	6,500.00	12,500.00	10,000.00	10,000.00	_____
C8163	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	_____
C8163	4240	TRUCKS, TR	88,984.47	80,000.00	80,000.00	96,000.00	80,000.00	80,000.00	_____
C8163	4310	GAS AND OI	26,215.48	31,000.00	31,000.00	32,860.00	29,000.00	29,000.00	_____
C8163	4430	RNGE, PHOTO	5,130.32	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	_____
C8163	4520	DRUG AND A	475.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	_____
C8163	4930	LIABILITY	50,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	_____
C8163	6010	PRINCIPAL	10,620.00	11,160.00	11,160.00	.00	11,520.00	11,520.00	_____
C8163	7010	INTEREST O	3,461.40	3,036.60	3,036.60	.00	2,590.20	2,590.20	_____
C8163	8010	ST. RETIRE	49,732.11	48,124.27	48,124.27	.00	51,732.24	51,732.24	_____

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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
C8163	8030	SOCIAL SEC	28,146.71	28,218.97	28,218.97	35,484.41	29,615.29	29,615.29	_____
C8163	8050	HOSPITAL &	76,673.65	78,750.00	78,750.00	.00	81,500.00	81,500.00	_____
C8163	8051	DENTAL	4,581.08	5,000.00	5,000.00	.00	5,000.00	5,000.00	_____
C8163	8052	VISION	476.99	550.00	550.00	.00	550.00	550.00	_____
C8163	8053	RET HEALTH	70,961.59	82,500.00	82,500.00	.00	77,000.00	77,000.00	_____
C8163	9000	INTER-FUND	24,404.11	.00	.00	.00	.00	.00	_____
TOTAL DEBRIS			829,845.02	831,215.24	831,215.24	728,192.91	847,135.73	847,135.73	_____
C9040	WORKMEN'S COMPENSATION								
C9040	8040	WORKMEN'S	21,000.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	_____
TOTAL WORKMEN'S COMPENSATION			21,000.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	_____
C9550	TRANSFER TO OTHER FUNDS								
C9550	9000	INTER-FUND	45,252.60	47,000.00	47,000.00	.00	49,000.00	49,000.00	_____
TOTAL TRANSFER TO OTHER FUND			45,252.60	47,000.00	47,000.00	.00	49,000.00	49,000.00	_____
TOTAL COMMUNITY ENVIRONMENT			6,013,228.83	6,893,870.09	6,893,870.09	6,649,714.35	7,146,480.11	7,146,480.11	_____
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE			6,013,228.83	6,893,870.09	6,893,870.09	6,649,714.35	7,146,480.11	7,146,480.11	_____
GRAND TOTAL			6,013,228.83	6,893,870.09	6,893,870.09	6,649,714.35	7,146,480.11	7,146,480.11	_____

\*\* END OF REPORT - Generated by Darlene Carroll \*\*