

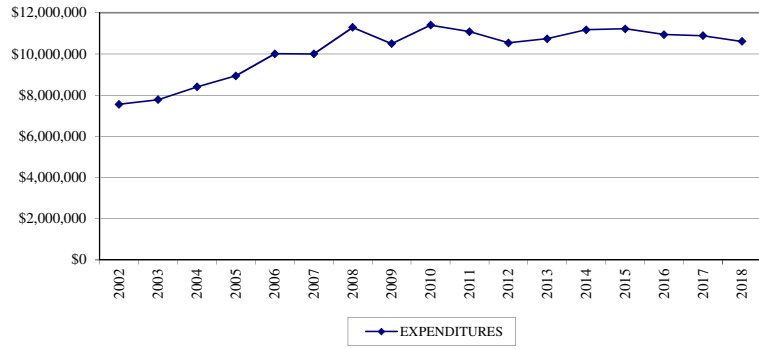
**Town of Amherst  
Highway Fund  
2018 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2018</u>	<u>2017</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
<b>Budget Appropriations</b>	\$ 10,606,416	\$ 10,892,805	\$ (286,389)	-2.63%
<b>LESS: Estimated Revenues</b>	(1,735,907)	(1,741,334)	\$ (5,427)	-0.31%
<b>Appropriated Equipment Reserve</b>	-	-	\$ -	
<b>Appropriated Fund Balance</b>	(699,143)	(540,000)	\$ 159,143	
<b>AMOUNT TO RAISE IN TAXES:</b>	<u>\$ 8,171,365</u>	<u>\$ 8,611,471</u>	<u>\$ (440,105)</u>	<u>-5.11%</u>
	<b>CODE 142289</b>			

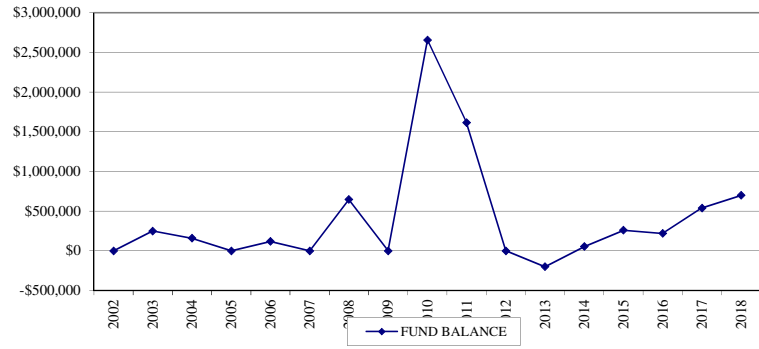
<b>ASSESSED VALUE 97%</b>	\$ 9,985,289,542
<b>TAX RATE PER \$1000</b>	0.818340

A property assessed at \$200,000 will pay:	\$ 163.67
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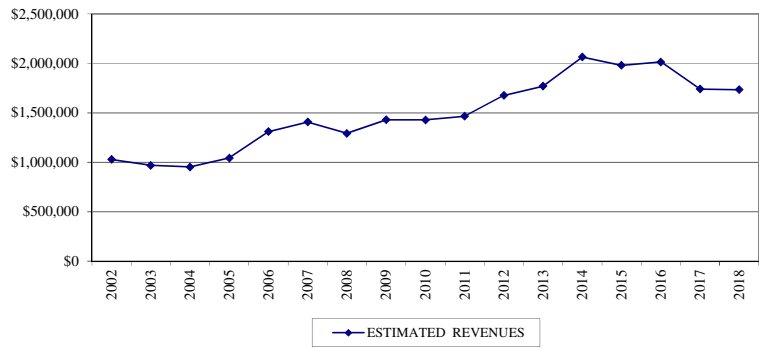
HIGHWAY (D)



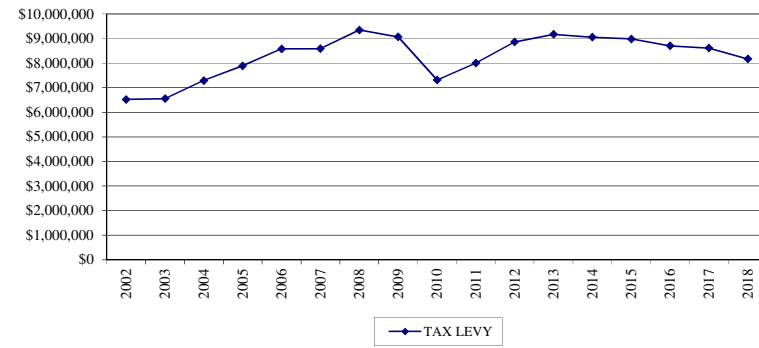
HIGHWAY (D)



HIGHWAY (D)



HIGHWAY (D)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
D0001	NON-DEPARTMENTAL REVENUES							
D0001	01001 REAL PROPE	-8,705,865.00	-8,611,470.63	-8,611,470.63	.00	-8,186,365.44	-8,171,365.44	
D0001	02300 SNOW REMOV	-333,058.25	-339,720.00	-339,720.00	.00	-353,341.56	-353,341.56	
D0001	02401 INTEREST &	-3,953.41	-3,700.00	-3,700.00	.00	-4,500.00	-4,500.00	
D0001	02501 ROAD CUTS	-800.00	.00	.00	.00	-1,600.00	-1,600.00	
D0001	02651 MILLINGS R	.00	.00	.00	.00	.00	.00	
D0001	05001 REFUND CUR	-481,318.36	-600,000.00	-600,000.00	.00	-590,000.00	-590,000.00	
TOTAL NON-DEPARTMENTAL REVEN		-9,524,995.02	-9,554,890.63	-9,554,890.63	.00	-9,135,807.00	-9,120,807.00	
D5110	GENERAL REPAIRS							
D5110	02133 ELEC RECYL	-8,413.70	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	
D5110	02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	
D5110	05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
D5110	05002 EM'EE HEAL	-27,409.04	-28,592.47	-28,592.47	.00	-29,665.92	-29,665.92	
TOTAL GENERAL REPAIRS		-35,822.74	-31,092.47	-31,092.47	-2,500.00	-32,165.92	-32,165.92	
D5112	IMPROVEMENTS							
D5112	02651 MILLINGS R	-17,687.50	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	
D5112	03507 STATE AID	-697,834.37	-586,497.00	-742,733.41	-586,497.00	-586,497.00	-586,497.00	
D5112	05031 INTERFUND	-174,238.01	.00	.00	.00	.00	.00	
TOTAL IMPROVEMENTS		-889,759.88	-611,497.00	-767,733.41	-611,497.00	-611,497.00	-611,497.00	
D5130	MACHINERY							
D5130	02617 AUCTION RE	.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	



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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:  
HIGHWAY FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
BUDG OFFIC

2018  
FINAL COMMENT

GRAND TOTAL	-10,577,573.78	-10,352,804.80	-10,512,238.70	-701,597.00	-9,922,272.89	-9,907,272.89	_____
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\*\* 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: HIGHWAY FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
D0001	NON-DEPARTMENTAL REVENUES							
D0001	9000 INTER-FUND	54,331.87	.00	.00	.00	.00	.00	_____
TOTAL NON-DEPARTMENTAL REVEN		54,331.87	.00	.00	.00	.00	.00	_____
D1972	ERRONEOUS TAXES							
D1972	4190 TAX REFUND	4,235.82	6,383.41	6,383.41	.00	2,790.28	2,790.28	_____
TOTAL ERRONEOUS TAXES		4,235.82	6,383.41	6,383.41	.00	2,790.28	2,790.28	_____
D5110	GENERAL REPAIRS							
D5110	1000 PERSONAL S	1,528,492.49	1,491,378.90	1,467,578.67	1,585,707.50	1,433,389.00	1,433,389.00	_____
D5110	1200 OVERTIME	5,616.11	5,000.00	5,000.00	.00	.00	.00	_____
D5110	1300 LONGEVITY	19,070.00	19,370.00	19,370.00	.00	.00	.00	_____
D5110	1600 RETRO-PAY	71,681.70	.00	.00	.00	.00	.00	_____
D5110	1800 CLOTHING	10,400.00	10,100.00	10,808.80	.00	.00	.00	_____
D5110	1850 LUMP RETIR	.00	.00	23,091.43	.00	.00	.00	_____
D5110	1853 SICK INCEN	1,734.76	.00	.00	.00	.00	.00	_____
D5110	1880 RET INCENT	20,000.00	.00	.00	.00	.00	.00	_____
D5110	2130 COMPUTER E	.00	500.00	500.00	.00	1,800.00	1,800.00	_____
D5110	4021 CDL LIC	.00	754.00	713.74	700.00	700.00	700.00	_____
D5110	4040 TRAVEL	.00	.00	.00	1,000.00	.00	.00	_____
D5110	4060 TELEPHONE	1,129.50	1,632.00	1,632.00	1,632.00	1,100.00	1,100.00	_____
D5110	4110 CONTRACTUA	587.10	708.00	3,248.26	1,800.00	1,000.00	1,000.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
D5110	4120	TRAINING &	90.00	3,000.00	500.00	3,000.00	1,000.00	1,000.00	_____
D5110	4310	GAS AND OI	373,252.96	422,000.00	422,000.00	447,320.00	411,000.00	411,000.00	_____
D5110	4330	RESURFACIN	68,109.32	80,000.00	80,000.00	90,000.00	80,000.00	80,000.00	_____
D5110	4340	LANDSCAPIN	2,148.56	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
D5110	4420	UNIFORMS &	105.00	105.00	105.00	105.00	105.00	105.00	_____
D5110	4430	RNGE, PHOTO	62,215.20	40,000.00	40,000.00	48,000.00	48,000.00	48,000.00	_____
D5110	4450	SMALL TOOL	975.88	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
D5110	4520	DRUG AND A	365.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
D5110	4930	LIABILITY	33,000.00	49,500.00	49,500.00	49,500.00	49,500.00	49,500.00	_____
D5110	7010	INTEREST O	.00	.00	.00	.00	4,417.50	4,417.50	_____
D5110	8010	ST. RETIRE	224,818.12	228,016.37	228,016.37	.00	214,587.00	214,587.00	_____
D5110	8030	SOCIAL SEC	124,011.59	114,090.49	108,600.17	121,306.62	109,654.26	109,654.26	_____
D5110	8050	HOSPITAL &	307,727.97	273,000.00	273,000.00	.00	326,500.00	326,500.00	_____
D5110	8051	DENTAL	23,647.71	27,000.00	27,000.00	.00	27,000.00	27,000.00	_____
D5110	8052	VISION	1,914.81	1,900.00	1,900.00	.00	1,900.00	1,900.00	_____
D5110	8053	RET HEALTH	284,863.70	297,000.00	297,000.00	.00	315,000.00	315,000.00	_____
D5110	8060	UNEMPLOYME	2,432.60	.00	5,490.32	.00	.00	.00	_____
D5110	9000	INTER-FUND	691,400.23	.00	.00	.00	.00	.00	_____
TOTAL GENERAL REPAIRS			3,859,790.31	3,069,554.76	3,069,554.76	2,354,571.12	3,031,152.76	3,031,152.76	_____
D5112	IMPROVEMENTS								
D5112	2800	CHIPS	697,834.37	586,497.64	742,734.05	586,497.64	586,497.64	586,497.64	_____

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
D5112	4090	PROFESSION	2,900.00	.00	2,900.00	3,000.00	3,000.00	3,000.00	_____
D5112	4330	RESURFACIN	.00	40,000.00	37,100.00	80,000.00	.00	.00	_____
D5112	6010	PRINCIPAL	.00	.00	.00	.00	233,000.00	233,000.00	_____
D5112	6020	PRINCIPAL	232,199.13	365,080.62	365,080.62	.00	91,214.29	91,214.29	_____
D5112	7010	INTEREST O	.00	.00	.00	.00	92,850.00	92,850.00	_____
D5112	7020	INTEREST O	97,963.99	205,405.54	205,405.54	.00	35,573.27	35,573.27	_____
TOTAL IMPROVEMENTS			1,030,897.49	1,196,983.80	1,353,220.21	669,497.64	1,042,135.20	1,042,135.20	_____
D5130	MACHINERY								
D5130	1000	PERSONAL S	926,270.09	1,190,542.93	1,135,985.73	1,365,104.00	1,257,233.00	1,257,233.00	_____
D5130	1200	OVERTIME	31,813.28	.00	30,000.00	.00	.00	.00	_____
D5130	1300	LONGEVITY	16,990.00	.00	14,850.00	.00	.00	.00	_____
D5130	1600	RETRO-PAY	60,597.65	.00	.00	.00	.00	.00	_____
D5130	1800	CLOTHING	8,060.00	.00	8,707.20	.00	.00	.00	_____
D5130	1850	LUMP RETIR	7,750.40	.00	.00	.00	.00	.00	_____
D5130	1853	SICK INCEN	2,643.86	.00	.00	.00	.00	.00	_____
D5130	1870	PEST/CONFI	.00	.00	1,000.00	.00	.00	.00	_____
D5130	1880	RET INCENT	20,000.00	.00	.00	.00	.00	.00	_____
D5130	2200	PASSENGER	.00	.00	7,000.00	.00	.00	.00	_____
D5130	2250	TRUCKS, TR	3,876.21	.00	.00	.00	.00	.00	_____
D5130	2600	OTHER EQUI	.00	.00	15,999.00	.00	.00	.00	_____
D5130	4021	CDL LIC	123.00	.00	108.00	.00	.00	.00	_____





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 |NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
D5140	4050	MILEAGE	15.00	.00	.00	.00	.00	.00	_____
D5140	4340	LANDSCAPIN	.00	500.00	500.00	500.00	500.00	500.00	_____
D5140	4430	RNGE,PHOTO	609.32	1,900.00	1,900.00	1,900.00	900.00	900.00	_____
D5140	4930	LIABILITY	33,000.00	49,500.00	49,500.00	49,500.00	49,500.00	49,500.00	_____
D5140	8010	ST. RETIRE	38,362.65	36,204.40	36,204.40	.00	42,746.08	42,746.08	_____
D5140	8030	SOCIAL SEC	10,535.21	23,317.19	23,317.19	32,073.93	29,220.48	29,220.48	_____
D5140	8050	HOSPITAL &	30,381.63	52,250.00	52,250.00	.00	32,250.00	32,250.00	_____
D5140	8051	DENTAL	1,815.23	1,000.00	1,000.00	.00	2,000.00	2,000.00	_____
D5140	8052	VISION	189.01	300.00	300.00	.00	300.00	300.00	_____
D5140	8053	RET HEALTH	28,118.25	44,000.00	44,000.00	.00	32,000.00	32,000.00	_____
TOTAL BRUSH & WEED REMOVAL			292,147.12	513,771.43	513,771.43	503,240.93	571,383.56	571,383.56	_____
D5141	CUSTODIAN-NIGHT SERVICE								
D5141	1000	PERSONAL S	211,230.09	234,519.24	224,368.04	404,212.00	231,102.00	231,102.00	_____
D5141	1200	OVERTIME	261.00	.00	4,000.00	.00	.00	.00	_____
D5141	1600	RETRO-PAY	32,426.09	.00	.00	.00	.00	.00	_____
D5141	1800	CLOTHING	1,770.00	.00	.00	.00	.00	.00	_____
D5141	1881	HEALTHBANK	6,151.20	.00	6,151.20	.00	.00	.00	_____
D5141	4520	DRUG AND A	.00	100.00	100.00	100.00	100.00	100.00	_____
D5141	4930	LIABILITY	14,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	_____
D5141	8010	ST. RETIRE	29,135.34	27,355.00	27,355.00	.00	32,889.71	32,889.71	_____
D5141	8030	SOCIAL SEC	18,889.79	17,940.72	17,940.72	30,922.22	17,679.30	17,679.30	_____



