

**Town of Amherst  
Community Environment Fund  
2019 ADOPTED BUDGET**

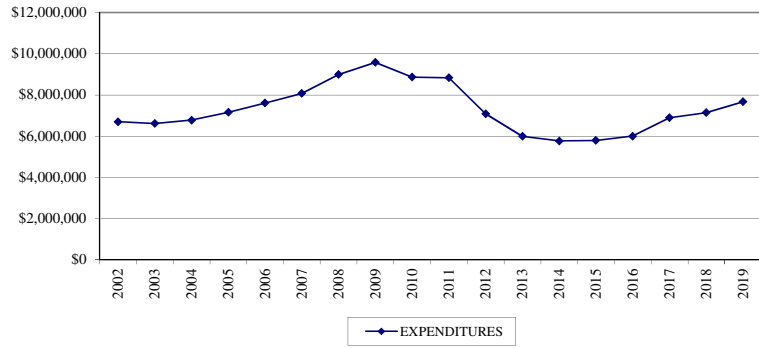
	<u>2019</u>	<u>2018</u>	<u>\$increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
<b><u>ADOPTED BUDGET</u></b>				
<b>Budget Appropriations</b>	\$ 7,677,395	\$ 7,146,480	\$ 530,914	6.92%
<b>LESS: Estimated Revenues</b>	\$ (270,583)	\$ (470,344)	\$ (199,762)	-73.83%
<b>Appropriated Fund Balance</b>	\$ -	\$ (41,595)	\$ (41,595)	#DIV/0!
<b>AMOUNT TO RAISE IN TAXES:</b>	<u>\$ 7,406,812</u>	<u>\$ 6,634,541</u>	<u>\$ 772,271</u>	<u>11.64%</u>
<b>UNITS TO COMPUTE TAX RATE</b>	34,837	34,755	82	0.24%
<b>TAX RATE</b>	<u>\$ 212.613368</u>	<u>\$ 190.894570</u>	<u>\$ 21.718798</u>	<u>11.38%</u>

**CODE 22501**

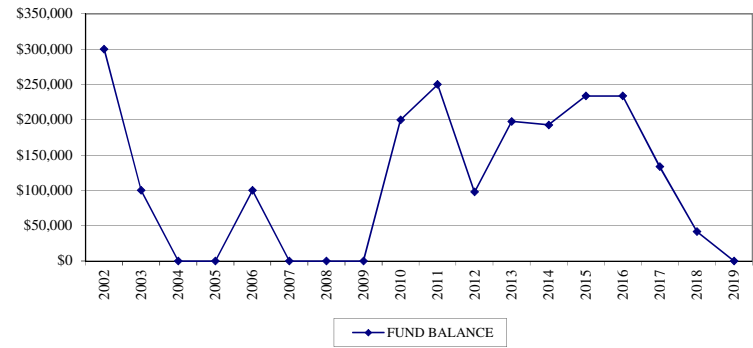
**NO FUNDBALANCE AVAILABLE FOR 2019**

EVERY SINGLE FAMILY HOME PAYS THE SAME AMOUNT \$212.61

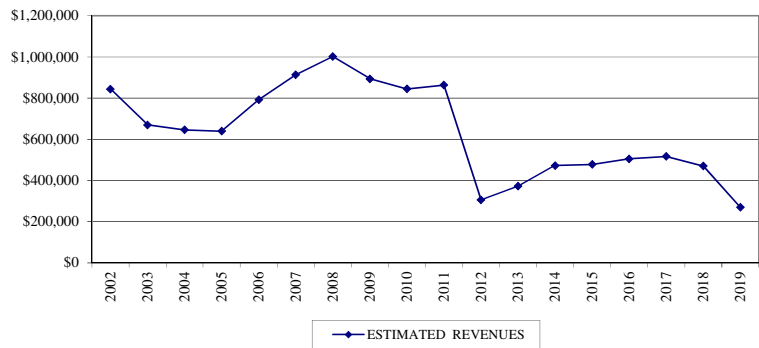
COMMUNITY ENVIRONMENT (C)



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|NEXT YEAR BUDGET COMPARISON REPORT

|P 1  
|bgnyrpts

PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NON-DEPARTMENTAL REVENUES			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
C0001	01001	REAL PROPE	-6,243,247.00	-6,634,540.77	-6,634,540.77	.00	-7,406,811.90	-7,406,811.90	_____
C0001	02401	INTEREST &	-3,185.78	-2,500.00	-2,500.00	.00	-37,500.00	-37,500.00	_____
TOTAL NON-DEPARTMENTAL REVEN			-6,246,432.78	-6,637,040.77	-6,637,040.77	.00	-7,444,311.90	-7,444,311.90	_____
C3621	02617	AUCTION RE	-3,100.00	.00	.00	.00	.00	.00	_____
C3621	05002	EM'EE HEAL	-7,251.12	-7,613.68	-7,613.68	-7,975.04	-7,975.04	-7,975.04	_____
TOTAL REFUSE ADMINISTRATION			-10,351.12	-7,613.68	-7,613.68	-7,975.04	-7,975.04	-7,975.04	_____
C8161	02131	TOTES	-2,970.00	.00	.00	.00	.00	.00	_____
C8161	02132	RECYCLING	-181,332.92	-235,500.00	-235,500.00	.00	.00	.00	_____
C8161	02804	NEW GARBA	-14,896.46	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	_____
TOTAL GARBAGE			-199,199.38	-245,500.00	-245,500.00	-10,000.00	-10,000.00	-10,000.00	_____
C8162	02405	INT MORTGA	-27,720.27	-23,922.31	-23,922.31	.00	-19,932.63	-19,932.63	_____
C8162	02660	SALE OF RE	-151,869.35	-155,667.31	-155,667.31	.00	-159,656.99	-159,656.99	_____
C8162	05715	DEBT RES R	.00	-21,857.38	-21,857.38	.00	-26,625.00	-26,625.00	_____
TOTAL COMPOSTING			-179,589.62	-201,447.00	-201,447.00	.00	-206,214.62	-206,214.62	_____
C8163	02650	SALES OF S	-5,966.24	-5,000.00	-5,000.00	.00	.00	.00	_____
C8163	05002	EM'EE HEAL	-7,840.44	-8,283.66	-8,283.66	-8,892.95	-8,892.95	-8,892.95	_____
TOTAL DEBRIS			-13,806.68	-13,283.66	-13,283.66	-8,892.95	-8,892.95	-8,892.95	_____
TOTAL REVENUE			-6,649,379.58	-7,104,885.11	-7,104,885.11	-26,867.99	-7,677,394.51	-7,677,394.51	_____
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL			-6,649,379.58	-7,104,885.11	-7,104,885.11	-26,867.99	-7,677,394.51	-7,677,394.51	_____

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

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|P 1  
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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ERRONEOUS TAXES			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
C1972	4190	TAX REFUND	147.62	.00	.00	.00	.00	.00	_____
TOTAL ERRONEOUS TAXES			147.62	.00	.00	.00	.00	.00	_____
C1990	4000	CONTRACTUA	.00	.00	.00	.00	260,000.00	260,000.00	_____
TOTAL CONTINGENT ACCOUNT			.00	.00	.00	.00	260,000.00	260,000.00	_____
C3621	1000	PERSONAL S	206,527.18	227,245.03	216,361.48	231,851.16	231,851.16	231,851.16	_____
C3621	1200	OVERTIME	14,701.86	5,000.00	15,783.55	18,450.00	18,450.00	18,450.00	_____
C3621	1300	LONGEVITY	1,400.00	1,200.00	1,300.00	1,200.00	1,200.00	1,200.00	_____
C3621	2130	COMPUTER E	933.63	800.00	800.00	.00	400.00	400.00	_____
C3621	4010	OFFICE SUP	1,183.47	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	_____
C3621	4020	POSTAGE &	.00	200.00	200.00	200.00	200.00	200.00	_____
C3621	4025	PRINT/ADV/	366.72	500.00	500.00	500.00	500.00	500.00	_____
C3621	4030	PRINTING &	1,935.00	1,000.00	1,000.00	5,000.00	1,000.00	1,000.00	_____
C3621	4040	TRAVEL	.00	.00	.00	1,500.00	.00	.00	_____
C3621	4060	TELEPHONE	1,550.11	1,500.00	1,500.00	1,700.00	1,700.00	1,700.00	_____
C3621	4080	DUES & SUB	.00	.00	1,757.00	3,000.00	1,545.00	1,545.00	_____
C3621	4090	PROFESSION	500.00	500.00	500.00	1,000.00	500.00	500.00	_____
C3621	4110	CONTRACTUA	233.33	1,000.00	1,000.00	1,000.00	250.00	250.00	_____
C3621	4111	RODENT CON	3,527.85	7,000.00	5,455.00	7,000.00	6,000.00	6,000.00	_____
C3621	4120	TRAINING &	257.00	500.00	288.00	500.00	500.00	500.00	_____
C3621	4240	TRUCKS, TR	4,514.31	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	_____

10/25/2018 14:01  
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JP 2  
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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	2019	2019	
REFUSE ADMINISTRATION			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C3621	4310	GAS AND OI	8,593.78	7,500.00	7,500.00	9,375.00	10,500.00	10,500.00	_____
C3621	4420	UNIFORMS &	201.00	750.00	750.00	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	15,000.00	15,000.00	15,000.00	15,000.00	16,500.00	16,500.00	_____
C3621	8010	ST. RETIRE	27,308.87	27,265.81	27,265.81	.00	26,917.50	26,917.50	_____
C3621	8030	SOCIAL SEC	16,338.21	17,858.54	17,858.54	19,239.84	19,239.84	19,239.84	_____
C3621	8050	HOSPITAL &	59,491.97	34,500.00	34,500.00	.00	62,000.00	62,000.00	_____
C3621	8051	DENTAL	4,900.16	4,000.00	4,000.00	.00	3,100.00	3,100.00	_____
C3621	8052	VISION	199.92	200.00	200.00	.00	200.00	200.00	_____
C3621	8053	RET HEALTH	29,495.04	68,000.00	68,000.00	.00	35,000.00	35,000.00	_____
TOTAL REFUSE ADMINISTRATION			399,159.41	427,454.38	427,454.38	324,201.00	445,238.50	445,238.50	_____
C8161	4110	CONTRACTUA	5,312,276.17	5,547,415.00	5,547,093.81	5,908,100.00	5,733,100.00	5,733,100.00	_____
C8161	4531	TOTES	47,231.99	40,000.00	40,321.19	75,000.00	55,000.00	55,000.00	_____
C8161	6010	PRINCIPAL	120,115.00	110,000.00	110,000.00	.00	120,000.00	120,000.00	_____
C8161	7010	INTEREST O	32,052.30	26,900.00	26,900.00	.00	21,150.00	21,150.00	_____
TOTAL GARBAGE			5,511,675.46	5,724,315.00	5,724,315.00	5,983,100.00	5,929,250.00	5,929,250.00	_____
C8162	4110	CONTRACTUA	4,432.90	4,200.00	4,200.00	7,000.00	7,000.00	7,000.00	_____
C8162	6010	PRINCIPAL	25,000.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	_____
C8162	7010	INTEREST O	3,875.00	2,875.00	2,875.00	.00	1,625.00	1,625.00	_____
C8162	8053	RET HEALTH	32,228.28	35,000.00	35,000.00	.00	35,000.00	35,000.00	_____
TOTAL COMPOSTING			65,536.18	67,075.00	67,075.00	7,000.00	68,625.00	68,625.00	_____
C8163	1000	PERSONAL S	367,868.60	387,128.00	378,651.00	480,661.50	424,603.90	424,603.90	_____

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|NEXT YEAR BUDGET COMPARISON REPORT

|P 3  
|bgnyrpts

PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DEBRIS			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
C8163	1200	OVERTIME	2,255.40	.00	3,500.00	.00	.00	.00	_____
C8163	1300	LONGEVITY	8,710.00	.00	2,560.00	.00	.00	.00	_____
C8163	1800	CLOTHING	2,702.40	.00	2,417.00	.00	.00	.00	_____
C8163	2130	COMPUTER E	.00	.00	837.50	.00	.00	.00	_____
C8163	4110	CONTRACTUA	7,010.37	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00	_____
C8163	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	_____
C8163	4240	TRUCKS, TR	75,871.18	80,000.00	80,000.00	96,000.00	80,000.00	80,000.00	_____
C8163	4310	GAS AND OI	34,196.17	29,000.00	29,000.00	36,250.00	40,500.00	40,500.00	_____
C8163	4430	RNGE, PHOTO	5,822.58	5,000.00	4,162.50	7,300.00	5,000.00	5,000.00	_____
C8163	4520	DRUG AND A	635.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
C8163	4930	LIABILITY	75,000.00	75,000.00	75,000.00	75,000.00	82,500.00	82,500.00	_____
C8163	4996	SETTLEMENT	.00	.00	.00	.00	.00	.00	_____
C8163	6010	PRINCIPAL	11,160.00	11,520.00	11,520.00	.00	11,880.00	11,880.00	_____
C8163	7010	INTEREST O	3,036.60	2,590.20	2,590.20	.00	2,302.20	2,302.20	_____
C8163	7020	INTEREST O	.00	.00	.00	.00	4,151.52	4,151.52	_____
C8163	8010	ST. RETIRE	51,637.19	51,732.24	51,732.24	.00	48,261.19	48,261.19	_____
C8163	8030	SOCIAL SEC	28,500.82	29,615.29	29,615.29	36,770.60	32,482.20	32,482.20	_____
C8163	8050	HOSPITAL &	83,865.32	81,500.00	81,500.00	.00	87,750.00	87,750.00	_____
C8163	8051	DENTAL	4,032.84	5,000.00	5,000.00	.00	4,200.00	4,200.00	_____
C8163	8052	VISION	416.31	550.00	550.00	.00	500.00	500.00	_____
C8163	8053	RET HEALTH	54,995.67	77,000.00	77,000.00	.00	56,000.00	56,000.00	_____
TOTAL DEBRIS			817,716.45	847,135.73	847,135.73	743,482.10	889,631.01	889,631.01	_____
C9040	8040	WORKMEN'S	31,500.00	31,500.00	31,500.00	.00	34,650.00	34,650.00	_____

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|P 4  
|bgnyrpts

PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WORKMEN'S COMPENSATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
TOTAL WORKMEN'S COMPENSATION	31,500.00	31,500.00	31,500.00	.00	34,650.00	34,650.00	_____
C9550 9000 INTER-FUND	48,252.75	49,000.00	49,000.00	.00	50,000.00	50,000.00	_____
TOTAL TRANSFER TO OTHER FUND	48,252.75	49,000.00	49,000.00	.00	50,000.00	50,000.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	6,873,987.87	7,146,480.11	7,146,480.11	7,057,783.10	7,677,394.51	7,677,394.51	_____
GRAND TOTAL	6,873,987.87	7,146,480.11	7,146,480.11	7,057,783.10	7,677,394.51	7,677,394.51	_____

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