

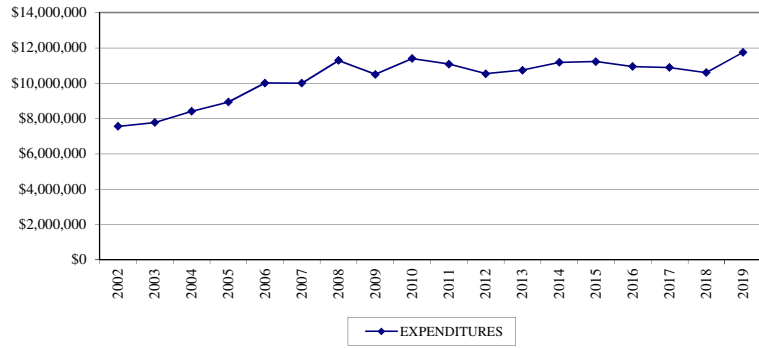
**Town of Amherst  
Highway Fund  
2019 ADOPTED BUDGET**

<b><u>ADOPTED BUDGET</u></b>	<b><u>2019</u></b>	<b><u>2018</u></b>	<b><u>\$increase/ (decrease)</u></b>	<b><u>%increase/ (decrease)</u></b>
<b>Budget Appropriations</b>	\$ 11,751,916	\$ 10,606,416	\$ 1,145,500	10.80%
<b>LESS: Estimated Revenues</b>	(1,859,539)	(1,735,907)	\$ 123,632	7.12%
<b>Appropriated Equipment Reserve</b>	-	-	\$ -	
<b>Appropriated Fund Balance</b>	(699,143)	(699,143)	\$ -	
<hr/>				
<b>AMOUNT TO RAISE IN TAXES:</b>	\$ 9,193,234	\$ 8,171,365	\$ 1,021,868	12.51%
<b>CODE 142289</b>				

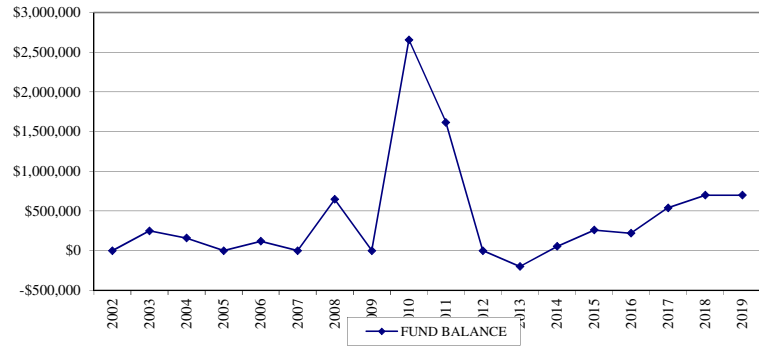
<b>ASSESSED VALUE 100%</b>	\$ 10,069,265,997		9985289542
<b>TAX RATE PER \$1000</b>	0.912999		0.818340

A property assessed at \$200,000 will pay:	\$ 182.60		\$ 163.67
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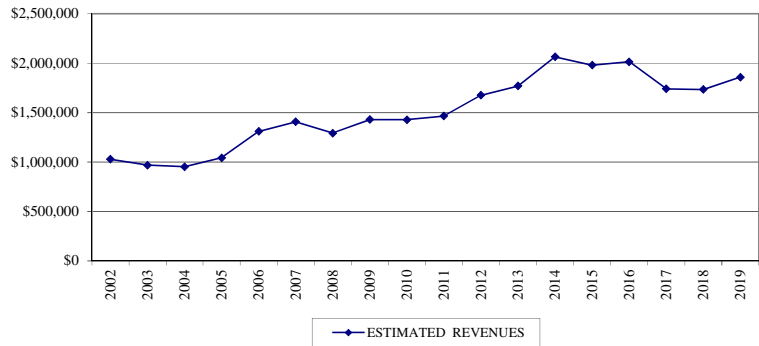
HIGHWAY (D)



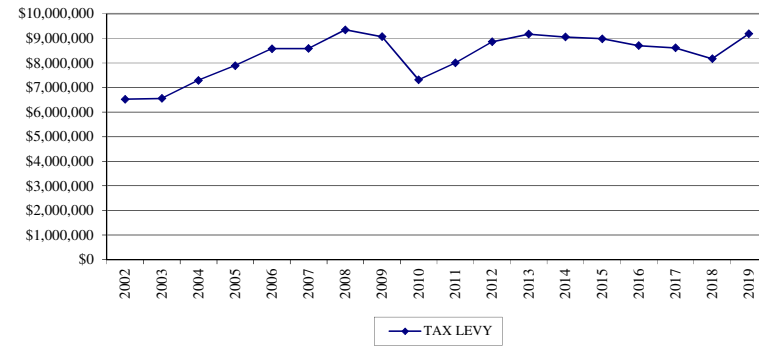
HIGHWAY (D)



HIGHWAY (D)



HIGHWAY (D)





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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
D5130	05001	REFUND CUR	-18,811.56	.00	.00	.00	.00	.00	
D5130	05002	EM'EE HEAL	-25,373.92	-26,366.91	-26,366.91	-27,099.51	-27,099.51	-27,099.51	
TOTAL MACHINERY			-79,401.32	-51,366.91	-51,366.91	-27,099.51	-52,099.51	-52,099.51	
D5140	05002	EM'EE HEAL	-4,980.50	-5,262.05	-5,262.05	-3,529.60	-3,529.60	-3,529.60	
TOTAL BRUSH & WEED REMOVAL			-4,980.50	-5,262.05	-5,262.05	-3,529.60	-3,529.60	-3,529.60	
D5141	05002	EM'EE HEAL	-3,617.95	-3,822.46	-3,822.46	-4,929.18	-4,929.18	-4,929.18	
TOTAL CUSTODIAN-NIGHT SERVIC			-3,617.95	-3,822.46	-3,822.46	-4,929.18	-4,929.18	-4,929.18	
D5142	02300	SNOW REMOV	-46,973.58	-49,108.49	-49,108.49	.00	-49,834.27	-49,834.27	
D5142	02772	SALE OF RO	-12,773.51	-17,000.00	-17,000.00	.00	-15,000.00	-15,000.00	
D5142	05002	EM'EE HEAL	-15,373.97	-16,243.06	-16,243.06	-16,682.57	-16,682.57	-16,682.57	
TOTAL SNOW REMOVAL			-75,121.06	-82,351.55	-82,351.55	-16,682.57	-81,516.84	-81,516.84	
D9710	05031	INTERFUND	-2,057.50	.00	.00	.00	.00	.00	
D9710	05715	DEBT RES R	.00	.00	.00	.00	54,241.87	54,241.87	
TOTAL BONDS			-2,057.50	.00	.00	.00	54,241.87	54,241.87	
TOTAL REVENUE			-10,700,324.58	-9,907,272.89	-10,150,047.59	-88,548.24	-11,052,773.05	-11,052,773.05	
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	
GRAND TOTAL			-10,700,324.58	-9,907,272.89	-10,150,047.59	-88,548.24	-11,052,773.05	-11,052,773.05	

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

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|NEXT YEAR BUDGET COMPARISON REPORT

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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
D1972	4190	TAX REFUND	6,383.41	2,790.28	2,790.28	8,807.84	8,807.84	8,807.84	_____
TOTAL ERRONEOUS TAXES			6,383.41	2,790.28	2,790.28	8,807.84	8,807.84	8,807.84	_____
D5110	1000	PERSONAL S	1,429,811.97	1,433,389.00	1,399,638.00	1,511,223.50	1,458,784.46	1,458,784.46	_____
D5110	1200	OVERTIME	3,629.14	.00	2,300.00	.00	.00	.00	_____
D5110	1300	LONGEVITY	18,240.00	.00	22,500.00	.00	.00	.00	_____
D5110	1800	CLOTHING	10,508.80	.00	8,951.00	.00	.00	.00	_____
D5110	1850	LUMP RETIR	23,091.43	.00	.00	.00	.00	.00	_____
D5110	1880	RET INCENT	20,000.00	.00	.00	.00	.00	.00	_____
D5110	2130	COMPUTER E	493.02	1,800.00	2,637.50	.00	900.00	900.00	_____
D5110	4021	CDL LIC	216.00	700.00	700.00	700.00	700.00	700.00	_____
D5110	4060	TELEPHONE	922.42	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	_____
D5110	4110	CONTRACTUA	748.26	1,000.00	4,652.00	5,000.00	5,000.00	5,000.00	_____
D5110	4120	TRAINING &	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
D5110	4310	GAS AND OI	397,848.58	411,000.00	411,000.00	513,750.00	470,000.00	470,000.00	_____
D5110	4330	RESURFACIN	73,551.94	80,000.00	80,000.00	100,000.00	80,000.00	80,000.00	_____
D5110	4340	LANDSCAPIN	968.49	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
D5110	4420	UNIFORMS &	209.74	105.00	105.00	210.00	210.00	210.00	_____
D5110	4430	RNGE, PHOTO	39,617.71	48,000.00	43,510.50	56,000.00	44,000.00	44,000.00	_____
D5110	4450	SMALL TOOL	875.39	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
D5110	4520	DRUG AND A	325.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
D5110	4930	LIABILITY	49,500.00	49,500.00	49,500.00	49,500.00	54,450.00	54,450.00	_____

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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL REPAIRS			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
D5110	4996	SETTLEMENT	.00	.00	.00	.00	.00	.00	_____
D5110	6020	PRINCIPAL	.00	.00	.00	.00	28,616.47	28,616.47	_____
D5110	7010	INTEREST O	.00	4,417.50	4,417.50	.00	.00	.00	_____
D5110	7020	INTEREST O	.00	.00	.00	.00	21,047.51	21,047.51	_____
D5110	8010	ST. RETIRE	221,310.79	214,587.00	214,587.00	.00	178,693.01	178,693.01	_____
D5110	8030	SOCIAL SEC	112,856.72	109,654.26	107,466.41	115,608.60	111,297.01	111,297.01	_____
D5110	8050	HOSPITAL &	353,266.01	326,500.00	326,500.00	.00	369,000.00	369,000.00	_____
D5110	8051	DENTAL	24,502.67	27,000.00	27,000.00	.00	27,000.00	27,000.00	_____
D5110	8052	VISION	1,756.32	1,900.00	1,900.00	.00	1,900.00	1,900.00	_____
D5110	8053	RET HEALTH	232,013.63	315,000.00	315,000.00	.00	250,000.00	250,000.00	_____
D5110	8060	UNEMPLOYME	5,858.39	.00	2,187.85	.00	.00	.00	_____
TOTAL GENERAL REPAIRS			3,022,122.42	3,031,152.76	3,031,152.76	2,358,692.10	3,108,298.46	3,108,298.46	_____
D5112	2800	CHIPS	851,209.75	586,497.64	829,272.34	586,843.20	586,843.20	586,843.20	_____
D5112	4090	PROFESSION	2,900.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
D5112	4330	RESURFACIN	52,175.99	.00	.00	80,000.00	6,000.00	6,000.00	_____
D5112	6010	PRINCIPAL	219,154.00	233,000.00	233,000.00	.00	320,000.00	320,000.00	_____
D5112	6020	PRINCIPAL	80,000.54	91,214.29	91,214.29	.00	285,714.28	285,714.28	_____
D5112	7010	INTEREST O	97,215.18	92,850.00	92,850.00	.00	107,417.50	107,417.50	_____
D5112	7020	INTEREST O	81,925.00	35,573.27	35,573.27	.00	172,891.98	172,891.98	_____
TOTAL IMPROVEMENTS			1,384,580.46	1,042,135.20	1,284,909.90	669,843.20	1,481,866.96	1,481,866.96	_____
D5130	1000	PERSONAL S	1,164,583.59	1,257,233.00	1,192,513.00	1,375,340.00	1,263,330.00	1,263,330.00	_____

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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
D5130	1200	OVERTIME	24,842.67	.00	20,000.00	.00	.00	.00	_____
D5130	1300	LONGEVITY	15,880.00	.00	15,880.00	.00	.00	.00	_____
D5130	1800	CLOTHING	8,707.20	.00	8,640.00	.00	.00	.00	_____
D5130	1850	LUMP RETIR	9,947.36	.00	19,200.00	.00	.00	.00	_____
D5130	1870	PEST/CONFI	1,000.00	.00	1,000.00	.00	.00	.00	_____
D5130	1880	RET INCENT	20,000.00	.00	.00	.00	.00	.00	_____
D5130	2130	COMPUTER E	.00	.00	837.50	.00	.00	.00	_____
D5130	2200	PASSENGER	7,000.00	.00	.00	.00	.00	.00	_____
D5130	2600	OTHER EQUI	15,999.00	.00	.00	50,000.00	50,000.00	50,000.00	_____
D5130	4021	CDL LIC	108.00	.00	216.00	108.00	108.00	108.00	_____
D5130	4100	RENTALS	8,155.65	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00	_____
D5130	4120	TRAINING &	15.00	200.00	92.00	100.00	100.00	100.00	_____
D5130	4240	TRUCKS, TR	174,059.22	214,000.00	214,000.00	256,800.00	185,000.00	185,000.00	_____
D5130	4420	UNIFORMS &	105.00	.00	105.00	105.00	105.00	105.00	_____
D5130	4430	RNGE, PHOTO	18,430.84	24,000.00	23,162.50	28,800.00	22,325.00	22,325.00	_____
D5130	4450	SMALL TOOL	282.88	1,500.00	1,287.00	1,500.00	750.00	750.00	_____
D5130	4930	LIABILITY	49,500.00	49,500.00	49,500.00	49,500.00	54,450.00	54,450.00	_____
D5130	4996	SETTLEMENT	.00	.00	.00	.00	.00	.00	_____
D5130	6000	INSTALL PR	206,824.82	210,204.40	210,204.40	213,639.00	213,639.20	213,639.20	_____
D5130	6020	PRINCIPAL	.00	.00	.00	.00	25,113.07	25,113.07	_____
D5130	7000	INSTAL INT	13,853.27	10,473.69	10,473.69	7,038.89	7,038.89	7,038.89	_____
D5130	7020	INTEREST O	.00	.00	.00	.00	10,547.49	10,547.49	_____

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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	2019	2019	
MACHINERY			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
D5130	8010	ST. RETIRE	167,387.73	175,708.60	175,708.60	.00	176,670.17	176,670.17	_____
D5130	8030	SOCIAL SEC	92,506.56	96,178.32	96,178.32	105,213.51	96,644.75	96,644.75	_____
D5130	8050	HOSPITAL &	277,068.66	208,500.00	208,500.00	.00	289,500.00	289,500.00	_____
D5130	8051	DENTAL	13,360.18	12,000.00	12,000.00	.00	12,000.00	12,000.00	_____
D5130	8052	VISION	1,379.18	1,400.00	1,400.00	.00	1,400.00	1,400.00	_____
D5130	8053	RET HEALTH	182,192.37	199,000.00	199,000.00	.00	185,000.00	185,000.00	_____
TOTAL MACHINERY			2,473,189.18	2,467,898.01	2,467,898.01	2,097,144.40	2,602,721.57	2,602,721.57	_____
D5140	1000	PERSONAL S	89,758.10	381,967.00	379,367.00	418,885.30	400,655.43	400,655.43	_____
D5140	1200	OVERTIME	614.28	.00	2,600.00	.00	.00	.00	_____
D5140	1850	LUMP RETIR	9,172.57	.00	.00	.00	.00	.00	_____
D5140	4340	LANDSCAPIN	.00	500.00	500.00	500.00	500.00	500.00	_____
D5140	4430	RNGE, PHOTO	959.76	900.00	900.00	900.00	900.00	900.00	_____
D5140	4930	LIABILITY	49,500.00	49,500.00	49,500.00	49,500.00	54,450.00	54,450.00	_____
D5140	8010	ST. RETIRE	41,775.05	42,746.08	42,746.08	.00	47,617.80	47,617.80	_____
D5140	8030	SOCIAL SEC	7,458.83	29,220.48	29,220.48	32,044.70	30,650.14	30,650.14	_____
D5140	8050	HOSPITAL &	20,195.19	32,250.00	32,250.00	.00	21,000.00	21,000.00	_____
D5140	8051	DENTAL	971.13	2,000.00	2,000.00	.00	1,700.00	1,700.00	_____
D5140	8052	VISION	100.25	300.00	300.00	.00	200.00	200.00	_____
D5140	8053	RET HEALTH	13,243.23	32,000.00	32,000.00	.00	14,000.00	14,000.00	_____
TOTAL BRUSH & WEED REMOVAL			233,748.39	571,383.56	571,383.56	501,830.00	571,673.37	571,673.37	_____
D5141	1000	PERSONAL S	220,154.89	231,102.00	223,570.80	448,386.00	294,802.15	294,802.15	_____



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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	2019	2019	
CUSTODIAN-NIGHT SERVICE			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
D5141	1200	OVERTIME	308.46	.00	400.00	.00	.00	.00	_____
D5141	1300	LONGEVITY	1,030.00	.00	.00	.00	.00	.00	_____
D5141	1800	CLOTHING	.00	.00	980.00	.00	.00	.00	_____
D5141	1881	HEALTHBANK	6,151.20	.00	6,151.20	.00	.00	.00	_____
D5141	4021	CDL LIC	.00	.00	37.50	.00	.00	.00	_____
D5141	4520	DRUG AND A	.00	100.00	62.50	100.00	100.00	100.00	_____
D5141	4930	LIABILITY	21,000.00	21,000.00	21,000.00	21,000.00	23,100.00	23,100.00	_____
D5141	8010	ST. RETIRE	32,222.45	32,889.71	32,889.71	.00	28,810.26	28,810.26	_____
D5141	8030	SOCIAL SEC	17,047.99	17,679.30	17,679.30	34,301.53	22,552.36	22,552.36	_____
D5141	8050	HOSPITAL &	52,245.48	46,000.00	46,000.00	.00	55,000.00	55,000.00	_____
D5141	8051	DENTAL	2,512.33	2,000.00	2,000.00	.00	2,200.00	2,200.00	_____
D5141	8052	VISION	259.35	250.00	250.00	.00	250.00	250.00	_____
D5141	8053	RET HEALTH	34,260.58	44,000.00	44,000.00	.00	34,000.00	34,000.00	_____
TOTAL CUSTODIAN-NIGHT SERVIC			387,192.73	395,021.01	395,021.01	503,787.53	460,814.77	460,814.77	_____
D5142	1000	PERSONAL S	806,958.93	950,995.00	1,098,995.00	1,027,825.00	1,010,152.00	1,010,152.00	_____
D5142	1200	OVERTIME	43,630.74	.00	40,000.00	.00	.00	.00	_____
D5142	1850	LUMP RETIR	776.07	.00	.00	.00	.00	.00	_____
D5142	2600	OTHER	.00	.00	.00	.00	.00	.00	_____
D5142	4070	UTILITIES	3,306.61	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	_____
D5142	4110	CONTRACTUA	.00	.00	3,652.00	4,000.00	4,000.00	4,000.00	_____
D5142	4310	GAS AND OI	289,492.28	228,000.00	342,231.37	285,000.00	310,000.00	310,000.00	_____

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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	2019	2019	
SNOW REMOVAL			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
D5142	4340	LANDSCAPIN	3,356.37	3,500.00	4,450.00	3,500.00	3,500.00	3,500.00	_____
D5142	4350	CHEMICALS	540,085.43	500,000.00	733,386.63	800,000.00	600,000.00	600,000.00	_____
D5142	4430	RNGE,PHOTO	21,141.17	30,800.00	26,198.00	36,960.00	26,000.00	26,000.00	_____
D5142	4930	LIABILITY	150,000.00	150,000.00	150,000.00	150,000.00	165,000.00	165,000.00	_____
D5142	6020	PRINCIPAL	.00	.00	.00	.00	58,981.21	58,981.21	_____
D5142	7020	INTEREST O	.00	18,345.00	18,345.00	.00	40,438.77	40,438.77	_____
D5142	8010	ST. RETIRE	128,943.15	132,293.44	132,293.44	.00	141,992.46	141,992.46	_____
D5142	8030	SOCIAL SEC	64,031.55	72,751.12	87,133.12	78,628.61	77,276.63	77,276.63	_____
D5142	8050	HOSPITAL &	170,025.82	152,500.00	152,500.00	.00	177,500.00	177,500.00	_____
D5142	8051	DENTAL	8,176.04	9,500.00	9,500.00	.00	9,000.00	9,000.00	_____
D5142	8052	VISION	844.02	1,300.00	1,300.00	.00	1,000.00	1,000.00	_____
D5142	8053	RET HEALTH	111,496.42	145,000.00	145,000.00	.00	120,000.00	120,000.00	_____
TOTAL SNOW REMOVAL			2,342,264.60	2,397,984.56	2,947,984.56	2,389,913.61	2,747,841.07	2,747,841.07	_____
D9040	8040	WORKMEN'S	412,500.00	412,500.00	412,500.00	.00	453,750.00	453,750.00	_____
TOTAL WORKMEN'S COMPENSATION			412,500.00	412,500.00	412,500.00	.00	453,750.00	453,750.00	_____
D9550	9000	INTER-FUND	168,884.62	172,000.00	172,000.00	.00	176,000.00	176,000.00	_____
TOTAL INTER FUND TRANSFERS			168,884.62	172,000.00	172,000.00	.00	176,000.00	176,000.00	_____
D9710	6010	PRINCIPAL	88,262.00	89,520.00	89,520.00	.00	108,880.00	108,880.00	_____
D9710	6020	PRINCIPAL	17,999.60	7,518.80	7,518.80	.00	10,000.00	10,000.00	_____
D9710	7010	INTEREST O	14,774.26	10,520.20	10,520.20	.00	7,837.20	7,837.20	_____

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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BONDS			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
D9710	7020	INTEREST O	3,125.00	5,991.70	5,991.70	.00	13,425.00	13,425.00	
TOTAL BONDS			124,160.86	113,550.70	113,550.70	.00	140,142.20	140,142.20	
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE			10,555,026.67	10,606,416.08	11,399,190.78	8,530,018.68	11,751,916.24	11,751,916.24	
GRAND TOTAL			10,555,026.67	10,606,416.08	11,399,190.78	8,530,018.68	11,751,916.24	11,751,916.24	

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