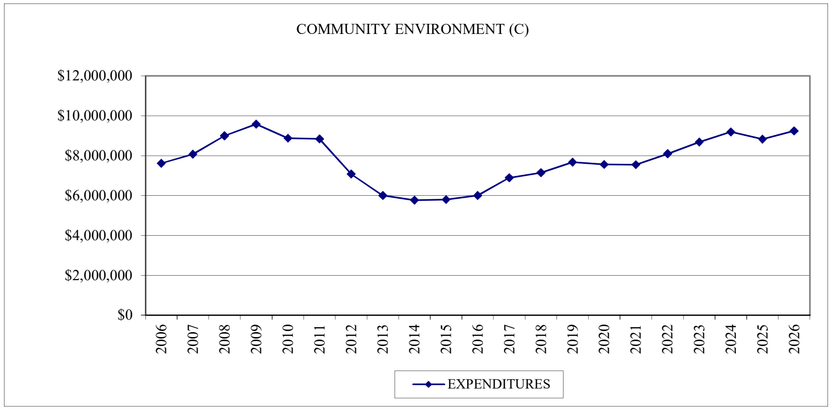
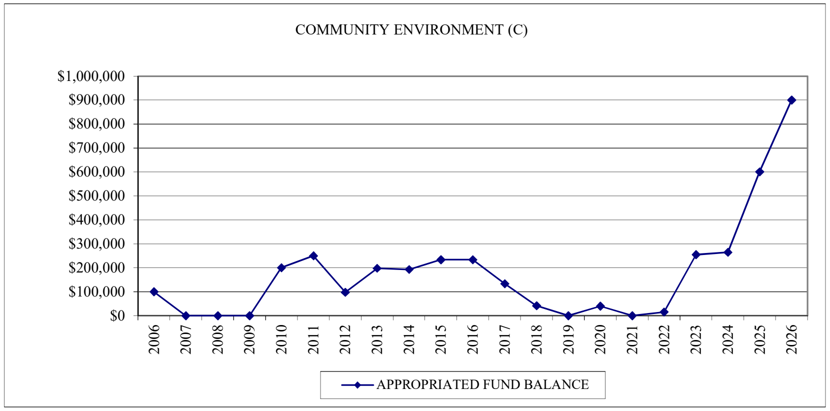
Town of Amherst
Community Environment Fund
2026 Adopted Budget

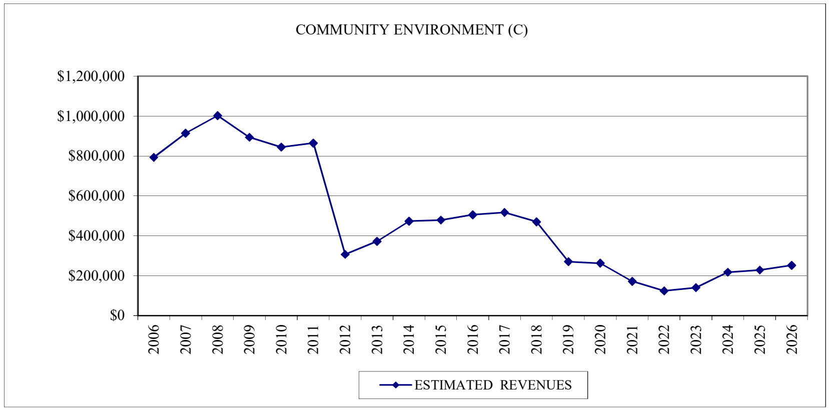
2026 Adopted Budget	**2026**	**2025**	**Change**	**% Change**
Budget Appropriations	9,242,050.80	8,829,120.58	412,930.22	4.68%
Estimated Revenues	(252,519.21)	(228,362.06)	(24,157.15)	10.58%
Appropriated Fund Balance	(900,000.00)	(600,000.00)	(300,000.00)	50.00%
Amount to Raise in Taxes	$ 8,089,531.59	$ 8,000,758.52	$ 88,773.07	1.11%
Units to Compute Tax Amount	35,849	35,751	98	0.27%
Tax Amount per Unit	$ 225.655711	$ 223.791181	$ 1.86	0.83%
Code	**22501**			

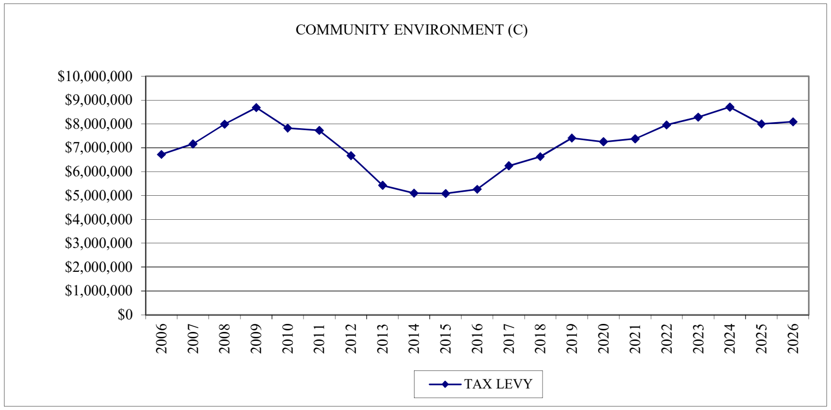
Single family home pays the same amount of $225.65

Community Environment Fund (C) – The Community Environment Fund provides for household garbage pickup, recyclables, and yard waste collection. It is managed by Refuse Control under the supervision of the Superintendent of Highway.


COMMUNITY ENVIRONMENT (C)
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026
EXPENDITURES


COMMUNITY ENVIRONMENT (C)
$1,000,000
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$0
2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026
APPROPRIATED FUND BALANCE


COMMUNITY ENVIRONMENT (C)
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026
ESTIMATED REVENUES


COMMUNITY ENVIRONMENT (C)
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026
TAX LEVY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 BUDG OFFIC	2026 FINAL	COMMENT
C0001	NON-DEPARTMENTAL REVENUES								
C0001	01001	REAL PROPE	-8,706,068.32	-8,000,758.52	-8,000,758.52	.00	-8,089,531.59	-8,089,531.59	________
C0001	02401	INTEREST &	-103,954.14	-59,662.48	-59,662.48	-63,548.07	-63,548.07	-63,548.07	________
TOTAL UNDEFINED CHAR			-8,810,022.46	-8,060,421.00	-8,060,421.00	-63,548.07	-8,153,079.66	-8,153,079.66	________
TOTAL NON-DEPARTMENTAL REVEN			-8,810,022.46	-8,060,421.00	-8,060,421.00	-63,548.07	-8,153,079.66	-8,153,079.66	________
C3621	REFUSE ADMINISTRATION								
C3621	03089	STATE AID-	-38,239.18	.00	.00	.00	.00	.00	________
C3621	05002	EM'EE HEAL	-11,290.80	-10,360.95	-10,360.95	-14,878.84	-16,759.75	-16,759.75	________
TOTAL UNDEFINED CHAR			-49,529.98	-10,360.95	-10,360.95	-14,878.84	-16,759.75	-16,759.75	________
TOTAL REFUSE ADMINISTRATION			-49,529.98	-10,360.95	-10,360.95	-14,878.84	-16,759.75	-16,759.75	________
C3623	ORGANICS MANAGEMENT PLAN								
C3623	02800	TOWN MATCH	-30,000.00	.00	.00	.00	.00	.00	________
TOTAL UNDEFINED CHAR			-30,000.00	.00	.00	.00	.00	.00	________
TOTAL ORGANICS MANAGEMENT PL			-30,000.00	.00	.00	.00	.00	.00	________
C3625	FOOD SCRAPS RECYCLING PROGRAM								
C3625	02800	TOWN MATCH	-50,000.00	.00	.00	.00	.00	.00	________
C3625	03089	STATE AID-	-67,722.56	.00	-82,277.44	.00	.00	.00	________
TOTAL UNDEFINED CHAR			-117,722.56	.00	-82,277.44	.00	.00	.00	________
TOTAL FOOD SCRAPS RECYCLING			-117,722.56	.00	-82,277.44	.00	.00	.00	________
C8161	GARBAGE								
C8161	02131	TOTES	-60,342.69	-40,000.00	-40,000.00	-40,000.00	-60,000.00	-60,000.00	________
C8161	02132	RECYCLING	-113,332.12	-10,000.00	-10,000.00	-15,000.00	-15,000.00	-15,000.00	________
C8161	02804	NEW GARBA	-15,864.60	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	________
TOTAL UNDEFINED CHAR			-189,539.41	-60,000.00	-60,000.00	-65,000.00	-85,000.00	-85,000.00	________
TOTAL GARBAGE			-189,539.41	-60,000.00	-60,000.00	-65,000.00	-85,000.00	-85,000.00	________
C8162	COMPOSTING								
C8162	02405	INT MORTGA	-11,337.03	-3,757.73	-3,757.73	-2,787.24	-2,787.24	-2,787.24	________

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 BUDG OFFIC	2026 FINAL	COMMENT
C8162	02660	SALE OF RE	-69,181.66	-76,760.96	-76,760.96	-66,228.78	-66,228.78	-66,228.78	________
C8162	05715	DEBT RES R	-6,193.73	.00	.00	.00	.00	.00	________
TOTAL UNDEFINED CHAR			-86,712.42	-80,518.69	-80,518.69	-69,016.02	-69,016.02	-69,016.02	________
TOTAL COMPOSTING			-86,712.42	-80,518.69	-80,518.69	-69,016.02	-69,016.02	-69,016.02	________
C8163	DEBRIS								
C8163	05001	REFUND CUR	-211.07	.00	.00	.00	.00	.00	________
C8163	05002	EM'EE HEAL	-15,140.80	-16,034.47	-16,034.47	-16,153.34	-18,195.37	-18,195.37	________
C8163	05715	DEBT RES R	-3,401.68	-1,785.47	-1,785.47	.00	.00	.00	________
TOTAL UNDEFINED CHAR			-18,753.55	-17,819.94	-17,819.94	-16,153.34	-18,195.37	-18,195.37	________
TOTAL DEBRIS			-18,753.55	-17,819.94	-17,819.94	-16,153.34	-18,195.37	-18,195.37	________
TOTAL COMMUNITY ENVIRONMENT			-9,302,280.38	-8,229,120.58	-8,311,398.02	-228,596.27	-8,342,050.80	-8,342,050.80	________
		TOTAL REVENUE	-9,302,280.38	-8,229,120.58	-8,311,398.02	-228,596.27	-8,342,050.80	-8,342,050.80	________
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	________
		GRAND TOTAL	-9,302,280.38	-8,229,120.58	-8,311,398.02	-228,596.27	-8,342,050.80	-8,342,050.80	________

** END OF REPORT - Generated by Jennifer Brock **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 BUDG OFFIC	2026 FINAL	COMMENT
C1972	ERRONEOUS TAXES								
4	CONTRACTUAL								
C1972	4190	TAX REFUND	.00	.00	.00	243.83	243.83	243.83	________
TOTAL CONTRACTUAL			.00	.00	.00	243.83	243.83	243.83	________
TOTAL ERRONEOUS TAXES			.00	.00	.00	243.83	243.83	243.83	________
C1990	CONTINGENT ACCOUNT								
4	CONTRACTUAL								
C1990	4000	CONTRACTUA	.00	41,281.70	50,031.70	.00	6,519.28	6,519.28	________
TOTAL CONTRACTUAL			.00	41,281.70	50,031.70	.00	6,519.28	6,519.28	________
TOTAL CONTINGENT ACCOUNT			.00	41,281.70	50,031.70	.00	6,519.28	6,519.28	________
C3621	REFUSE ADMINISTRATION								
1	PERSONAL SERVICES								
C3621	1000	PERSONAL S	235,464.80	273,240.66	272,365.66	304,493.17	284,733.17	284,733.17	________
C3621	1200	OVERTIME	22,707.37	25,000.00	25,000.00	29,522.30	29,522.30	29,522.30	________
C3621	1300	LONGEVITY	3,700.00	2,500.00	3,375.00	2,500.00	4,800.00	4,800.00	________
C3621	1600	RETRO-PAY	3,205.85	.00	.00	.00	.00	.00	________
C3621	1800	CLOTHING	350.00	.00	.00	.00	.00	.00	________
C3621	1853	SICK INCEN	388.53	.00	.00	.00	.00	.00	________
TOTAL PERSONAL SERVICES			265,816.55	300,740.66	300,740.66	336,515.47	319,055.47	319,055.47	________
2	FIXED ASSETS								
C3621	2130	COMPUTER E	4,198.94	.00	.00	1,000.00	1,000.00	1,000.00	________
C3621	2250	TRUCKS, TR	65,993.81	.00	.00	90,000.00	.00	.00	________
TOTAL FIXED ASSETS			70,192.75	.00	.00	91,000.00	1,000.00	1,000.00	________
4	CONTRACTUAL								
C3621	4010	OFFICE SUP	3,792.13	7,500.00	2,500.00	7,500.00	3,000.00	3,000.00	________
C3621	4020	POSTAGE &	.00	500.00	250.00	500.00	500.00	500.00	________
C3621	4025	PRINT/ADV/	.00	1,000.00	500.00	1,000.00	500.00	500.00	________
C3621	4030	PRINTING &	590.00	1,000.00	500.00	1,250.00	500.00	500.00	________

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 BUDG OFFIC	2026 FINAL	COMMENT
C3621	4040	TRAVEL	.00	.00	1,390.00	.00	.00	.00	________
C3621	4060	TELEPHONE	1,104.64	2,500.00	2,500.00	2,500.00	1,200.00	1,200.00	________
C3621	4080	DUES & SUB	525.00	1,500.00	1,500.00	2,000.00	600.00	600.00	________
C3621	4090	PROFESSION	.00	1,500.00	.00	1,500.00	500.00	500.00	________
C3621	4099	GRANT MATC	80,000.00	80,000.00	80,000.00	80,000.00	.00	.00	________
C3621	4110	CONTRACTUA	700.00	1,500.00	1,500.00	4,000.00	2,000.00	2,000.00	________
C3621	4111	RODENT CON	.00	2,700.00	1,181.00	2,700.00	2,000.00	2,000.00	________
C3621	4120	TRAINING &	145.00	1,500.00	1,629.00	3,000.00	500.00	500.00	________
C3621	4240	TRUCKS, TR	7,349.08	8,000.00	7,000.00	11,000.00	8,000.00	8,000.00	________
C3621	4310	GAS AND OI	10,403.64	10,000.00	10,000.00	10,000.00	9,000.00	9,000.00	________
C3621	4420	UNIFORMS &	322.02	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	17,530.33	20,168.07	20,168.07	.00	16,987.24	16,987.24	________
TOTAL CONTRACTUAL			122,461.84	140,753.07	132,003.07	128,335.00	46,672.24	46,672.24	________
8	EMPLOYEE BENEFITS								
C3621	8010	ST. RETIRE	30,435.03	33,282.17	33,282.17	44,879.74	44,879.74	44,879.74	________
C3621	8030	SOCIAL SEC	19,325.03	23,006.66	23,006.66	25,743.43	24,407.74	24,407.74	________
C3621	8050	HOSPITAL &	87,477.01	78,642.60	78,642.60	92,792.30	96,342.62	96,342.62	________
C3621	8051	DENTAL	4,038.40	3,168.00	3,168.00	370.12	3,697.85	3,697.85	________
C3621	8052	VISION	214.56	321.84	321.84	370.12	370.12	370.12	________
C3621	8053	RET HEALTH	20,183.64	20,183.64	20,183.64	.00	19,595.45	19,595.45	________
TOTAL EMPLOYEE BENEFITS			161,673.67	158,604.91	158,604.91	164,155.71	189,293.52	189,293.52	________
TOTAL REFUSE ADMINISTRATION			620,144.81	600,098.64	591,348.64	720,006.18	556,021.23	556,021.23	________
C3623	ORGANICS MANAGEMENT PLAN								
4	CONTRACTUAL								
C3623	4110	CONTRACTUA	875.00	.00	.00	.00	.00	.00	________
TOTAL CONTRACTUAL			875.00	.00	.00	.00	.00	.00	________
TOTAL ORGANICS MANAGEMENT PL			875.00	.00	.00	.00	.00	.00	________
C3625	FOOD SCRAPS RECYCLING PROGRAM								
2	FIXED ASSETS								
C3625	2250	TRUCKS, TR	80,156.75	.00	19,843.25	.00	.00	.00	________
TOTAL FIXED ASSETS			80,156.75	.00	19,843.25	.00	.00	.00	________
4	CONTRACTUAL								
C3625	4110	CONTRACTUA	10,140.00	.00	89,860.00	.00	.00	.00	________

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 BUDG OFFIC	2026 FINAL	COMMENT
TOTAL CONTRACTUAL			10,140.00	.00	89,860.00	.00	.00	.00	________
TOTAL FOOD SCRAPS RECYCLING			90,296.75	.00	109,703.25	.00	.00	.00	________
C8161	GARBAGE								
4	CONTRACTUAL								
C8161	4110	CONTRACTUA	6,559,167.89	7,000,000.00	7,000,000.00	8,200,000.00	7,600,000.00	7,600,000.00	________
C8161	4531	TOTES	90,131.79	100,000.00	100,000.00	135,000.00	100,000.00	100,000.00	________
TOTAL CONTRACTUAL			6,649,299.68	7,100,000.00	7,100,000.00	8,335,000.00	7,700,000.00	7,700,000.00	________
TOTAL GARBAGE			6,649,299.68	7,100,000.00	7,100,000.00	8,335,000.00	7,700,000.00	7,700,000.00	________
C8162	COMPOSTING								
4	CONTRACTUAL								
C8162	4110	CONTRACTUA	.00	13,500.00	13,500.00	20,000.00	8,000.00	8,000.00	________
TOTAL CONTRACTUAL			.00	13,500.00	13,500.00	20,000.00	8,000.00	8,000.00	________
6	PRINCIPAL DEBT								
C8162	6010	PRINCIPAL	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	________
TOTAL PRINCIPAL DEBT			15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	________
7	INTEREST DEBT								
C8162	7010	INTEREST O	6,250.00	5,500.00	5,500.00	4,750.00	4,750.00	4,750.00	________
TOTAL INTEREST DEBT			6,250.00	5,500.00	5,500.00	4,750.00	4,750.00	4,750.00	________
8	EMPLOYEE BENEFITS								
C8162	8053	RET HEALTH	25,814.00	25,814.00	25,814.00	.00	29,495.57	29,495.57	________
TOTAL EMPLOYEE BENEFITS			25,814.00	25,814.00	25,814.00	.00	29,495.57	29,495.57	________
TOTAL COMPOSTING			47,064.00	59,814.00	59,814.00	39,750.00	57,245.57	57,245.57	________
C8163	DEBRIS								
1	PERSONAL SERVICES								
C8163	1000	PERSONAL S	372,793.18	392,454.00	359,628.60	382,235.00	325,585.00	325,585.00	________

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 BUDG OFFIC	2026 FINAL	COMMENT
C8163	1200	OVERTIME	31,221.26	.00	30,000.00	.00	5,000.00	5,000.00	________
C8163	1300	LONGEVITY	1,430.00	.00	.00	.00	.00	.00	________
C8163	1800	CLOTHING	7,200.00	.00	2,750.00	.00	3,000.00	3,000.00	________
C8163	1850	LUMP RETIR	7,773.60	.00	.00	.00	.00	.00	________
C8163	1853	SICK INCEN	284.92	.00	75.40	.00	300.00	300.00	________
TOTAL PERSONAL SERVICES			420,702.96	392,454.00	392,454.00	382,235.00	333,885.00	333,885.00	________
2	FIXED ASSETS								
C8163	2550	OTHER SPEC	.00	.00	5,178.84	275,000.00	.00	.00	________
TOTAL FIXED ASSETS			.00	.00	5,178.84	275,000.00	.00	.00	________
4	CONTRACTUAL								
C8163	4021	CDL LIC	.00	108.00	108.00	108.00	.00	.00	________
C8163	4110	CONTRACTUA	9,568.71	18,750.00	18,750.00	18,750.00	10,000.00	10,000.00	________
C8163	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	________
C8163	4240	TRUCKS, TR	104,221.60	125,000.00	119,821.16	175,000.00	100,000.00	100,000.00	________
C8163	4310	GAS AND OI	43,615.02	40,000.00	40,000.00	32,000.00	31,050.00	31,050.00	________
C8163	4430	RNGE,PHOTO	5,902.59	6,250.00	6,250.00	9,000.00	5,000.00	5,000.00	________
C8163	4520	DRUG AND A	555.00	625.00	625.00	625.00	625.00	625.00	________
C8163	4930	LIABILITY	87,651.69	100,840.41	100,840.41	.00	84,936.24	84,936.24	________
TOTAL CONTRACTUAL			251,514.61	292,073.41	286,894.57	235,983.00	232,111.24	232,111.24	________
6	PRINCIPAL DEBT								
C8163	6010	PRINCIPAL	7,931.00	8,075.20	8,075.20	8,363.60	8,363.60	8,363.60	________
TOTAL PRINCIPAL DEBT			7,931.00	8,075.20	8,075.20	8,363.60	8,363.60	8,363.60	________
7	INTEREST DEBT								
C8163	7010	INTEREST O	3,401.68	3,005.13	3,005.13	2,601.37	2,601.37	2,601.37	________
TOTAL INTEREST DEBT			3,401.68	3,005.13	3,005.13	2,601.37	2,601.37	2,601.37	________
8	EMPLOYEE BENEFITS								
C8163	8010	ST. RETIRE	50,967.40	56,599.99	56,599.99	65,659.23	65,659.23	65,659.23	________
C8163	8030	SOCIAL SEC	31,392.34	30,022.73	30,022.73	29,240.98	25,542.20	25,542.20	________
C8163	8050	HOSPITAL &	140,816.07	101,131.58	101,131.58	104,536.12	103,220.89	103,220.89	________
C8163	8051	DENTAL	3,490.03	4,052.32	4,052.32	423.97	3,940.47	3,940.47	________
C8163	8052	VISION	469.03	419.12	419.12	423.97	403.39	403.39	________
C8163	8053	RET HEALTH	46,531.81	37,305.36	37,305.36	.00	41,823.54	41,823.54	________
TOTAL EMPLOYEE BENEFITS			273,666.68	229,531.10	229,531.10	200,284.27	240,589.72	240,589.72	________
TOTAL DEBRIS			957,216.93	925,138.84	925,138.84	1,104,467.24	817,550.93	817,550.93	________
C9040	WORKMEN'S COMPENSATION								
8	EMPLOYEE BENEFITS								

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 BUDG OFFIC	2026 FINAL	COMMENT
C9040	8040	WORKMEN'S	38,356.00	40,787.40	40,787.40	.00	40,919.96	40,919.96	________
TOTAL EMPLOYEE BENEFITS			38,356.00	40,787.40	40,787.40	.00	40,919.96	40,919.96	________
TOTAL WORKMEN'S COMPENSATION			38,356.00	40,787.40	40,787.40	.00	40,919.96	40,919.96	________
C9550	TRANSFER TO OTHER FUNDS								
9	INTER-FUND TRANSFER								
C9550	9000	INTER-FUND	60,358.24	62,000.00	62,000.00	63,550.00	63,550.00	63,550.00	________
TOTAL INTER-FUND TRANSFER			60,358.24	62,000.00	62,000.00	63,550.00	63,550.00	63,550.00	________
TOTAL TRANSFER TO OTHER FUND			60,358.24	62,000.00	62,000.00	63,550.00	63,550.00	63,550.00	________
TOTAL COMMUNITY ENVIRONMENT			8,463,611.41	8,829,120.58	8,938,823.83	10,263,017.25	9,242,050.80	9,242,050.80	________
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00	________
		TOTAL EXPENSE	8,463,611.41	8,829,120.58	8,938,823.83	10,263,017.25	9,242,050.80	9,242,050.80	________
		GRAND TOTAL	8,463,611.41	8,829,120.58	8,938,823.83	10,263,017.25	9,242,050.80	9,242,050.80	________

** END OF REPORT - Generated by Jennifer Brock **

THIS PAGE IS INTENTIONALLY BLANK