

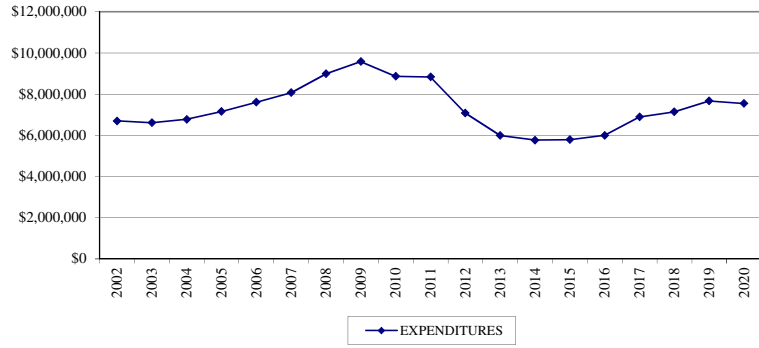
**Town of Amherst
Community Environment Fund
2020 ADOPTED BUDGET**

	<u>2020</u>	<u>2019</u>	<u>\$increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
<u>ADOPTED BUDGET</u>				
Budget Appropriations	\$ 7,552,884	\$ 7,677,395	\$ (124,510)	-1.65%
LESS: Estimated Revenues	\$ (262,879)	\$ (270,583)	\$ (7,704)	-2.93%
Appropriated Fund Balance	\$ (40,000)	\$ -	\$ 40,000	100.00%
AMOUNT TO RAISE IN TAXES:	<u>\$ 7,250,006</u>	<u>\$ 7,406,812</u>	<u>\$ (156,806)</u>	<u>-2.12%</u>
UNITS TO COMPUTE TAX RATE	35,076	34,837	239	0.68%
TAX RATE	<u>\$ 206.694198</u>	<u>\$ 212.613368</u>	<u>\$ (5.919170)</u>	<u>-2.78%</u>

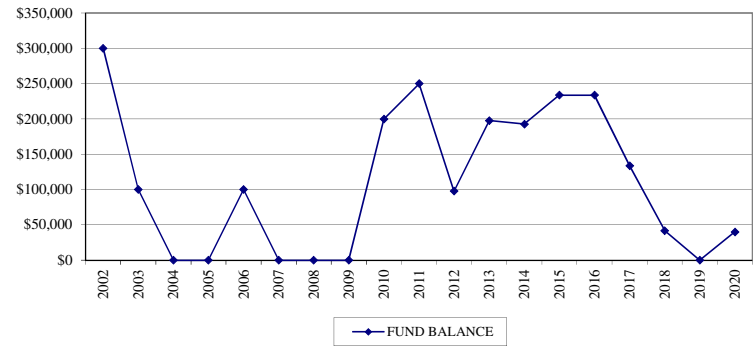
CODE 22501

EVERY SINGLE FAMILY HOME PAYS THE SAME AMOUNT \$206.69

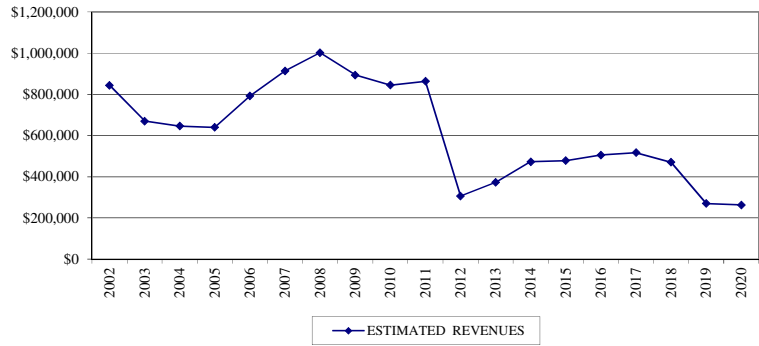
COMMUNITY ENVIRONMENT (C)



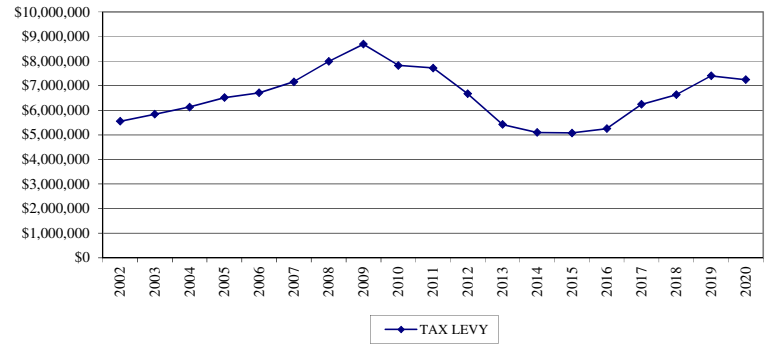
COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
C0001 NON-DEPARTMENTAL REVENUES							
C0001 01001 REAL PROPE	-6,634,541.00	-7,406,811.90	-7,406,811.90	.00	-7,250,005.68	-7,250,005.68	
C0001 02401 INTEREST &	-37,255.05	-37,500.00	-37,500.00	.00	-37,500.00	-37,500.00	
TOTAL NON-DEPARTMENTAL REVEN	-6,671,796.05	-7,444,311.90	-7,444,311.90	.00	-7,287,505.68	-7,287,505.68	
C3621 REFUSE ADMINISTRATION							
C3621 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
C3621 05002 EM'EE HEAL	-7,595.28	-7,975.04	-7,975.04	.00	-10,777.56	-10,777.56	
TOTAL REFUSE ADMINISTRATION	-7,595.28	-7,975.04	-7,975.04	.00	-10,777.56	-10,777.56	
C3623 Refuse Recycling Initiative							
C3623 02800 TOWN MATCH	.00	.00	-51,351.96	.00	.00	.00	
C3623 03089 STATE AID-	.00	.00	-51,351.96	.00	.00	.00	
TOTAL Refuse Recycling Initi	.00	.00	-102,703.92	.00	.00	.00	
C8161 GARBAGE							
C8161 02131 TOTES	-1,540.00	.00	.00	.00	.00	.00	
C8161 02132 RECYCLING	-10,707.92	.00	.00	.00	-2,500.00	-2,500.00	
C8161 02804 NEW GARBA	-11,576.98	-10,000.00	-26,620.02	.00	-15,000.00	-15,000.00	
TOTAL GARBAGE	-23,824.90	-10,000.00	-26,620.02	.00	-17,500.00	-17,500.00	
C8162 COMPOSTING							
C8162 02405 INT MORTGA	-23,922.31	-19,932.63	-19,932.63	.00	-15,741.52	-15,741.52	
C8162 02660 SALE OF RE	-155,667.31	-159,656.99	-159,656.99	.00	-149,695.11	-149,695.11	
C8162 05715 DEBT RES R	.00	-26,625.00	-26,625.00	.00	-20,500.00	-20,500.00	
TOTAL COMPOSTING	-179,589.62	-206,214.62	-206,214.62	.00	-185,936.63	-185,936.63	
C8163 DEBRIS							
C8163 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
C8163 05002 EM'EE HEAL	-8,462.94	-8,892.95	-8,892.95	.00	-11,164.35	-11,164.35	
TOTAL DEBRIS	-8,462.94	-8,892.95	-8,892.95	.00	-11,164.35	-11,164.35	
C8164 HOUSEHOLD HAZARD WASTE							
C8164 03089 STATE AID-	20,002.30	.00	.00	.00	.00	.00	
TOTAL HOUSEHOLD HAZARD WASTE	20,002.30	.00	.00	.00	.00	.00	
TOTAL COMMUNITY ENVIRONMENT	-6,871,266.49	-7,677,394.51	-7,796,718.45	.00	-7,512,884.22	-7,512,884.22	
TOTAL REVENUE	-6,871,266.49	-7,677,394.51	-7,796,718.45	.00	-7,512,884.22	-7,512,884.22	
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	
GRAND TOTAL	-6,871,266.49	-7,677,394.51	-7,796,718.45	.00	-7,512,884.22	-7,512,884.22	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
COMMUNITY ENVIRONMENT

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
BUDG OFFIC

2020
FINAL COMMENT

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

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
COMMUNITY ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C1990	CONTINGENT ACCOUNT							
C1990	4000 CONTRACTUA	.00	260,000.00	260,000.00	.00	11,500.00	11,500.00	
TOTAL CONTINGENT ACCOUNT		.00	260,000.00	260,000.00	.00	11,500.00	11,500.00	
C3621	REFUSE ADMINISTRATION							
C3621	1000 PERSONAL S	214,462.90	231,851.16	231,851.16	237,739.34	235,739.34	235,739.34	
C3621	1200 OVERTIME	15,693.30	18,450.00	18,446.00	18,450.00	18,450.00	18,450.00	
C3621	1300 LONGEVITY	2,000.00	1,200.00	1,204.00	2,025.00	2,025.00	2,025.00	
C3621	1400 VAC BUYBAC	.00	.00	.00	.00	1,225.22	1,225.22	
C3621	2130 COMPUTER E	799.52	400.00	400.00	1,125.00	1,125.00	1,125.00	
C3621	2250 TRUCKS, TR	.00	.00	.00	30,000.00	.00	.00	
C3621	4010 OFFICE SUP	1,691.36	1,800.00	1,129.16	2,200.00	1,500.00	1,500.00	
C3621	4020 POSTAGE &	179.55	200.00	375.00	500.00	500.00	500.00	
C3621	4025 PRINT/ADV/	322.75	500.00	500.00	500.00	500.00	500.00	
C3621	4030 PRINTING &	378.50	1,000.00	1,000.00	5,000.00	600.00	600.00	
C3621	4040 TRAVEL	.00	.00	416.20	1,750.00	250.00	250.00	
C3621	4050 MILEAGE &	.00	.00	614.14	.00	.00	.00	
C3621	4060 TELEPHONE	1,303.95	1,700.00	1,700.00	1,700.00	1,500.00	1,500.00	
C3621	4080 DUES & SUB	1,757.00	1,545.00	1,195.50	2,800.00	2,100.00	2,100.00	
C3621	4090 PROFESSION	.00	500.00	500.00	1,000.00	1,000.00	1,000.00	
C3621	4110 CONTRACTUA	233.33	250.00	250.00	1,000.00	250.00	250.00	
C3621	4111 RODENT CON	6,349.50	6,000.00	6,000.00	6,500.00	6,000.00	6,000.00	
C3621	4120 TRAINING &	49.00	500.00	315.00	500.00	200.00	200.00	
C3621	4240 TRUCKS, TR	3,831.10	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	
C3621	4310 GAS AND OI	11,332.97	10,500.00	10,500.00	10,800.00	10,800.00	10,800.00	
C3621	4420 UNIFORMS &	546.84	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	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	
C3621	8010 ST. RETIRE	27,512.40	26,917.50	26,917.50	.00	28,679.88	28,679.88	
C3621	8030 SOCIAL SEC	17,041.09	19,239.84	19,239.84	19,753.40	19,694.13	19,694.13	
C3621	8050 HOSPITAL &	60,879.87	62,000.00	62,000.00	.00	64,587.45	64,587.45	
C3621	8051 DENTAL	3,597.16	3,100.00	3,100.00	.00	3,600.00	3,600.00	
C3621	8052 VISION	199.92	200.00	200.00	.00	200.00	200.00	
C3621	8053 RET HEALTH	37,558.05	35,000.00	35,000.00	.00	39,845.34	39,845.34	
TOTAL REFUSE ADMINISTRATION		422,720.06	445,238.50	445,238.50	366,727.74	462,756.36	462,756.36	
C3623	Refuse Recycling Initiative							
C3623	1000 PERSONAL S	.00	.00	46,986.00	.00	.00	.00	
C3623	4030 PRINTING &	.00	.00	20,000.00	.00	.00	.00	

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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020	2020	2020	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C3623	4035	PROMOTION	.00	.00	12,500.00	.00	.00	.00	
C3623	8010	ST. RETIRE	.00	.00	6,799.00	.00	.00	.00	
C3623	8030	SOCIAL SEC	.00	.00	3,595.00	.00	.00	.00	
C3623	8050	HOSPITAL &	.00	.00	12,823.92	.00	.00	.00	
TOTAL Refuse Recycling Initi			.00	.00	102,703.92	.00	.00	.00	
C8161	GARBAGE								
C8161	4110	CONTRACTUA	5,530,066.71	5,733,100.00	5,733,100.00	6,445,000.00	5,900,000.00	5,900,000.00	
C8161	4531	TOTES	40,310.62	55,000.00	71,620.02	150,000.00	25,000.00	25,000.00	
C8161	6010	PRINCIPAL	110,000.00	120,000.00	120,000.00	.00	125,000.00	125,000.00	
C8161	7010	INTEREST O	26,900.00	21,150.00	21,150.00	.00	15,025.00	15,025.00	
TOTAL GARBAGE			5,707,277.33	5,929,250.00	5,945,870.02	6,595,000.00	6,065,025.00	6,065,025.00	
C8162	COMPOSTING								
C8162	4110	CONTRACTUA	14,372.15	7,000.00	7,000.00	15,000.00	8,000.00	8,000.00	
C8162	6010	PRINCIPAL	25,000.00	25,000.00	25,000.00	.00	20,000.00	20,000.00	
C8162	7010	INTEREST O	2,875.00	1,625.00	1,625.00	.00	500.00	500.00	
C8162	8053	RET HEALTH	38,353.35	35,000.00	35,000.00	.00	40,689.07	40,689.07	
TOTAL COMPOSTING			80,600.50	68,625.00	68,625.00	15,000.00	69,189.07	69,189.07	
C8163	DEBRIS								
C8163	1000	PERSONAL S	376,621.79	424,603.90	410,088.15	425,265.50	372,363.70	372,363.70	
C8163	1200	OVERTIME	3,456.76	.00	5,000.00	.00	.00	.00	
C8163	1300	LONGEVITY	2,560.00	.00	6,560.00	.00	.00	.00	
C8163	1800	CLOTHING	2,417.00	.00	2,955.75	.00	.00	.00	
C8163	2130	COMPUTER E	837.50	.00	.00	.00	.00	.00	
C8163	4110	CONTRACTUA	5,454.16	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	
C8163	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	
C8163	4240	TRUCKS, TR	82,264.41	80,000.00	80,000.00	96,000.00	75,000.00	75,000.00	
C8163	4310	GAS AND OI	41,296.77	40,500.00	40,500.00	43,000.00	40,500.00	40,500.00	
C8163	4430	RNGE, PHOTO	4,131.11	5,000.00	5,000.00	5,500.00	5,000.00	5,000.00	
C8163	4520	DRUG AND A	265.00	1,000.00	1,000.00	1,000.00	500.00	500.00	
C8163	4930	LIABILITY	75,000.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	
C8163	4996	SETTLEMENT	8,060.00	.00	.00	.00	.00	.00	
C8163	6010	PRINCIPAL	11,520.00	11,880.00	11,880.00	.00	12,600.00	12,600.00	
C8163	6020	PRINCIPAL	.00	.00	.00	.00	15,375.98	15,375.98	
C8163	7010	INTEREST O	2,590.20	2,302.20	2,302.20	.00	1,708.20	1,708.20	
C8163	7020	INTEREST O	.00	4,151.52	4,151.52	.00	2,075.76	2,075.76	
C8163	8010	ST. RETIRE	50,053.59	48,261.19	48,261.19	.00	51,956.10	51,956.10	
C8163	8030	SOCIAL SEC	28,798.22	32,482.20	32,482.20	32,532.81	28,485.82	28,485.82	

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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
C8163	8050	HOSPITAL &	87,826.64	87,750.00	87,750.00	.00	93,175.28	93,175.28	
C8163	8051	DENTAL	4,124.24	4,200.00	4,200.00	.00	4,200.00	4,200.00	
C8163	8052	VISION	463.51	500.00	500.00	.00	500.00	500.00	
C8163	8053	RET HEALTH	57,802.76	56,000.00	56,000.00	.00	61,322.95	61,322.95	
TOTAL DEBRIS			845,543.66	889,631.01	889,631.01	696,298.31	857,763.79	857,763.79	
C9040	WORKMEN'S COMPENSATION								
C9040	8040	WORKMEN'S	31,500.00	34,650.00	34,650.00	.00	34,650.00	34,650.00	
TOTAL WORKMEN'S COMPENSATION			31,500.00	34,650.00	34,650.00	.00	34,650.00	34,650.00	
C9550	TRANSFER TO OTHER FUNDS								
C9550	9000	INTER-FUND	47,984.09	50,000.00	50,000.00	.00	52,000.00	52,000.00	
TOTAL TRANSFER TO OTHER FUND			47,984.09	50,000.00	50,000.00	.00	52,000.00	52,000.00	
TOTAL COMMUNITY ENVIRONMENT			7,135,625.64	7,677,394.51	7,796,718.45	7,673,026.05	7,552,884.22	7,552,884.22	
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE			7,135,625.64	7,677,394.51	7,796,718.45	7,673,026.05	7,552,884.22	7,552,884.22	
GRAND TOTAL			7,135,625.64	7,677,394.51	7,796,718.45	7,673,026.05	7,552,884.22	7,552,884.22	

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