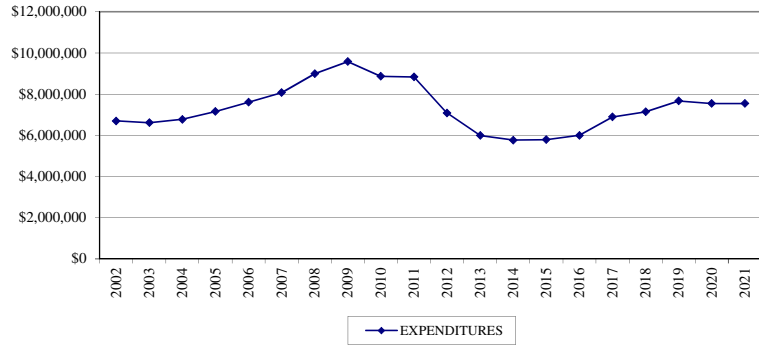


**Town of Amherst  
Community Environment Fund  
2021 Adopted Budget**

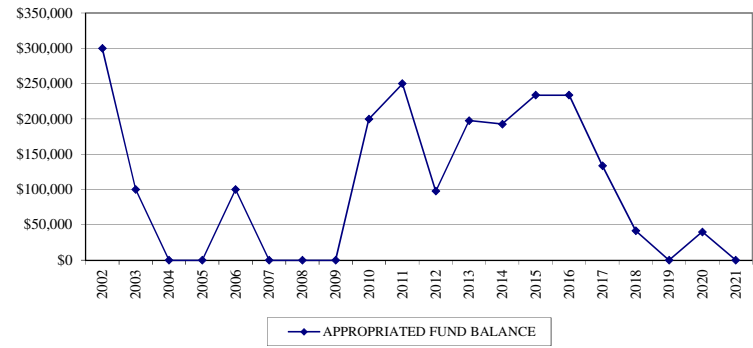
<b><u>2021 Adopted Budget</u></b>	<b>2021</b>	<b>2020</b>	<b>Change</b>	<b>% Change</b>
<b>Budget Appropriations</b>	7,550,836.77	7,552,884.22	(2,047.45)	-0.03%
<b>Estimated Revenues</b>	(171,586.66)	(262,878.54)	91,291.88	-34.73%
<b>Appropriated Fund Balance</b>	-	(40,000.00)	40,000.00	-100.00%
 <b>Amount to Raise in Taxes</b>	 <b>\$ 7,379,250.11</b>	 <b>\$ 7,250,005.68</b>	 <b>\$ 129,244.43</b>	 <b>1.78%</b>
 <b>Units to Compute Tax Amount</b>	 35,157	 35,076	 81	 0.23%
 <b>Tax Amount per Unit</b>	 <b>\$ 209.894192</b>	 <b>\$ 206.694198</b>	 <b>\$ 3.20</b>	 <b>1.55%</b>
<b>Code</b>	<b>22501</b>			

*Single family home pays the same amount of \$209.89*

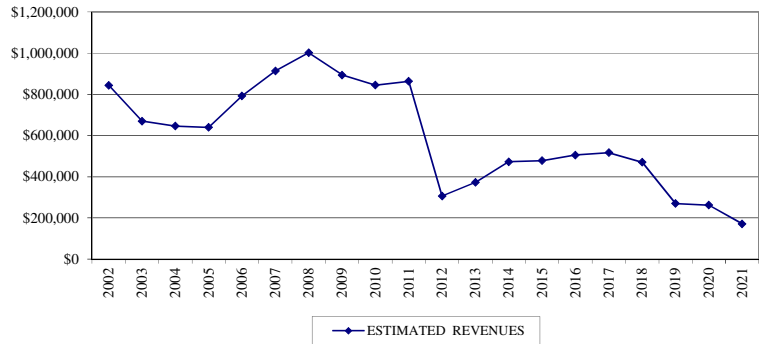
COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
COMMUNITY ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C0001	NON-DEPARTMENTAL REVENUES							
C0001	01001 REAL PROPE	-7,406,812.00	-7,250,005.68	-7,250,005.68	.00	-7,379,250.11	-7,379,250.11	
C0001	02401 INTEREST &	-57,249.03	-37,500.00	-37,500.00	.00	-8,200.00	-8,200.00	
TOTAL NON-DEPARTMENTAL REVEN		-7,464,061.03	-7,287,505.68	-7,287,505.68	.00	-7,387,450.11	-7,387,450.11	
C3621	REFUSE ADMINISTRATION							
C3621	05001 REFUND CUR	-450.00	.00	.00	.00	.00	.00	
C3621	05002 EM'EE HEAL	-9,625.95	-10,777.56	-10,777.56	.00	-9,732.48	-9,732.48	
TOTAL REFUSE ADMINISTRATION		-10,075.95	-10,777.56	-10,777.56	.00	-9,732.48	-9,732.48	
C3623	Refuse Recycling Initiative							
C3623	02800 TOWN MATCH	.24	.00	.00	.00	.00	.00	
C3623	03089 STATE AID-	-35,311.76	.00	.00	.00	.00	.00	
TOTAL Refuse Recycling Initi		-35,311.52	.00	.00	.00	.00	.00	
C3624	Refuse Recycling Initiative2020							
C3624	02800 TOWN MATCH	.00	.00	-33,455.05	.00	.00	.00	
C3624	03089 STATE AID-	.00	.00	-33,455.05	.00	.00	.00	
TOTAL Refuse Recycling Iniaa		.00	.00	-66,910.10	.00	.00	.00	
C8161	GARBAGE							
C8161	02131 TOTES	-1,705.00	.00	.00	.00	-500.00	-500.00	
C8161	02132 RECYCLING	-6,806.34	-2,500.00	-2,500.00	.00	-2,500.00	-2,500.00	
C8161	02804 NEW GARBA	-33,212.55	-15,000.00	-15,000.00	-10,000.00	-10,000.00	-10,000.00	
TOTAL GARBAGE		-41,723.89	-17,500.00	-17,500.00	-10,000.00	-13,000.00	-13,000.00	
C8162	COMPOSTING							
C8162	02405 INT MORTGA	-35,342.63	-15,741.52	-15,741.52	-12,757.62	-12,757.62	-12,757.62	
C8162	02660 SALE OF RE	-144,246.99	-149,695.11	-149,695.11	-67,761.07	-67,761.07	-67,761.07	
C8162	05715 DEBT RES R	.00	-20,500.00	-20,500.00	.00	-47,076.53	-47,076.53	
TOTAL COMPOSTING		-179,589.62	-185,936.63	-185,936.63	-80,518.69	-127,595.22	-127,595.22	
C8163	DEBRIS							
C8163	02617 AUCTION RE	.00	.00	.00	.00	.00	.00	
C8163	05001 REFUND CUR	-6,406.63	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8163	05002	EM'EE HEAL	-10,557.03	-11,164.35	-11,164.35	.00	-13,058.96	-13,058.96	
		TOTAL DEBRIS	-16,963.66	-11,164.35	-11,164.35	.00	-13,058.96	-13,058.96	
		TOTAL COMMUNITY ENVIRONMENT	-7,747,725.67	-7,512,884.22	-7,579,794.32	-90,518.69	-7,550,836.77	-7,550,836.77	
		GRAND TOTAL	-7,747,725.67	-7,512,884.22	-7,579,794.32	-90,518.69	-7,550,836.77	-7,550,836.77	

\*\* END OF REPORT - Generated by Daryl Bramer \*\*

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
C1990 CONTINGENT ACCOUNT							
4 CONTRACTUAL							
C1990 4000 CONTRACTUA	.00	11,500.00	18,150.00	.00	15,000.00	15,000.00	
TOTAL CONTRACTUAL	.00	11,500.00	18,150.00	.00	15,000.00	15,000.00	
TOTAL CONTINGENT ACCOUNT	.00	11,500.00	18,150.00	.00	15,000.00	15,000.00	
C3621 REFUSE ADMINISTRATION							
1 PERSONAL SERVICES							
C3621 1000 PERSONAL S	176,752.62	235,739.34	204,616.01	171,743.04	171,743.03	171,743.03	
C3621 1200 OVERTIME	21,198.84	18,450.00	18,450.00	18,450.00	18,450.00	18,450.00	
C3621 1300 LONGEVITY	2,004.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	
C3621 1400 VAC BUYBAC	.00	1,225.22	1,225.22	.00	.00	.00	
C3621 1600 RETRO-PAY	4,011.43	.00	.00	.00	.00	.00	
C3621 1850 LUMP RETIR	.00	.00	6,477.70	.00	.00	.00	
C3621 1853 SICK INCEN	.00	.00	595.09	.00	731.38	731.38	
TOTAL PERSONAL SERVICES	203,966.89	257,439.56	233,389.02	192,218.04	192,949.41	192,949.41	
2 FIXED ASSETS							
C3621 2130 COMPUTER E	399.99	1,125.00	1,125.00	1,125.00	700.00	700.00	
TOTAL FIXED ASSETS	399.99	1,125.00	1,125.00	1,125.00	700.00	700.00	
4 CONTRACTUAL							
C3621 4010 OFFICE SUP	982.42	1,500.00	1,300.01	1,500.00	1,000.00	1,000.00	
C3621 4020 POSTAGE &	403.78	500.00	500.00	500.00	400.00	400.00	
C3621 4025 PRINT/ADV/	205.17	500.00	500.00	500.00	400.00	400.00	
C3621 4030 PRINTING &	130.51	600.00	199.99	600.00	400.00	400.00	
C3621 4040 TRAVEL	205.50	250.00	.00	250.00	150.00	150.00	
C3621 4050 MILEAGE &	439.64	.00	.00	.00	.00	.00	
C3621 4060 TELEPHONE	1,408.14	1,500.00	1,400.00	1,500.00	1,500.00	1,500.00	
C3621 4080 DUES & SUB	223.00	2,100.00	600.00	2,100.00	1,500.00	1,500.00	
C3621 4090 PROFESSION	500.00	1,000.00	1,000.00	1,000.00	500.00	500.00	
C3621 4099 GRANT MATC	-.24	.00	33,455.05	.00	.00	.00	
C3621 4110 CONTRACTUA	250.00	250.00	250.00	250.00	250.00	250.00	
C3621 4111 RODENT CON	1,004.00	6,000.00	2,000.00	6,000.00	2,500.00	2,500.00	
C3621 4120 TRAINING &	397.50	200.00	.00	200.00	200.00	200.00	

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

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C3621	4240	TRUCKS, TR	4,929.46	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
C3621	4310	GAS AND OI	9,859.10	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	
C3621	4420	UNIFORMS &	105.00	750.00	750.00	750.00	350.00	350.00	
C3621	4520	DRUG AND A	.00	135.00	135.00	135.00	135.00	135.00	
C3621	4930	LIABILITY	16,500.00	16,500.00	16,500.00	.00	16,500.00	16,500.00	
TOTAL CONTRACTUAL			37,542.98	47,585.00	74,390.05	31,085.00	41,585.00	41,585.00	
8	EMPLOYEE BENEFITS								
C3621	8010	ST. RETIRE	21,487.89	28,679.88	25,751.70	.00	32,350.57	32,350.57	
C3621	8030	SOCIAL SEC	14,676.89	19,694.13	18,160.26	14,704.68	14,760.63	14,760.63	
C3621	8050	HOSPITAL &	44,682.38	64,587.45	59,644.99	.00	48,418.08	48,418.08	
C3621	8051	DENTAL	3,369.31	3,600.00	3,600.00	.00	3,903.51	3,903.51	
C3621	8052	VISION	139.20	200.00	200.00	.00	221.00	221.00	
C3621	8053	RET HEALTH	46,544.14	39,845.34	39,845.34	.00	13,647.27	13,647.27	
TOTAL EMPLOYEE BENEFITS			130,899.81	156,606.80	147,202.29	14,704.68	113,301.06	113,301.06	
TOTAL REFUSE ADMINISTRATION			372,809.67	462,756.36	456,106.36	239,132.72	348,535.47	348,535.47	
C3623	Refuse Recycling Initiative								
1	PERSONAL SERVICES								
C3623	1000	PERSONAL S	46,542.33	.00	.00	.00	.00	.00	
C3623	1200	OVERTIME	135.65	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			46,677.98	.00	.00	.00	.00	.00	
8	EMPLOYEE BENEFITS								
C3623	8010	ST. RETIRE	6,787.18	.00	.00	.00	.00	.00	
C3623	8030	SOCIAL SEC	3,570.86	.00	.00	.00	.00	.00	
C3623	8050	HOSPITAL &	13,061.63	.00	.00	.00	.00	.00	
C3623	8051	DENTAL	461.49	.00	.00	.00	.00	.00	
C3623	8052	VISION	64.38	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			23,945.54	.00	.00	.00	.00	.00	
TOTAL Refuse Recycling Initi			70,623.52	.00	.00	.00	.00	.00	
C3624	Refuse Recycling Initiative2020								
1	PERSONAL SERVICES								
C3624	1000	PERSONAL S	.00	.00	40,101.08	.00	.00	.00	

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

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
TOTAL PERSONAL SERVICES	.00	.00	40,101.08	.00	.00	.00	_____
4 CONTRACTUAL							
C3624 4030 PRINTING &	.00	.00	8,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	.00	.00	8,000.00	.00	.00	.00	_____
8 EMPLOYEE BENEFITS							
C3624 8010 ST. RETIRE	.00	.00	5,856.36	.00	.00	.00	_____
C3624 8030 SOCIAL SEC	.00	.00	3,067.74	.00	.00	.00	_____
C3624 8050 HOSPITAL &	.00	.00	9,884.92	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	.00	.00	18,809.02	.00	.00	.00	_____
TOTAL Refuse Recycling Iniaa	.00	.00	66,910.10	.00	.00	.00	_____
C8161 GARBAGE							
4 CONTRACTUAL							
C8161 4099 GRANT MATC	.00	.00	6,750.00	.00	.00	.00	_____
C8161 4110 CONTRACTUA	5,892,307.56	5,900,000.00	5,900,000.00	6,310,672.00	6,000,000.00	6,000,000.00	_____
C8161 4531 TOTES	71,619.64	25,000.00	18,250.00	25,000.00	25,000.00	25,000.00	_____
TOTAL CONTRACTUAL	5,963,927.20	5,925,000.00	5,925,000.00	6,335,672.00	6,025,000.00	6,025,000.00	_____
6 PRINCIPAL DEBT							
C8161 6010 PRINCIPAL	120,000.00	125,000.00	125,000.00	130,000.00	130,000.00	130,000.00	_____
TOTAL PRINCIPAL DEBT	120,000.00	125,000.00	125,000.00	130,000.00	130,000.00	130,000.00	_____
7 INTEREST DEBT							
C8161 7010 INTEREST O	21,150.00	15,025.00	15,025.00	8,650.00	8,650.00	8,650.00	_____
TOTAL INTEREST DEBT	21,150.00	15,025.00	15,025.00	8,650.00	8,650.00	8,650.00	_____
TOTAL GARBAGE	6,105,077.20	6,065,025.00	6,065,025.00	6,474,322.00	6,163,650.00	6,163,650.00	_____
C8162 COMPOSTING							
4 CONTRACTUAL							
C8162 4110 CONTRACTUA	8,377.96	8,000.00	8,000.00	8,400.00	8,400.00	8,400.00	_____
TOTAL CONTRACTUAL	8,377.96	8,000.00	8,000.00	8,400.00	8,400.00	8,400.00	_____
6 PRINCIPAL DEBT							
C8162 6010 PRINCIPAL	25,000.00	20,000.00	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: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
TOTAL PRINCIPAL DEBT	25,000.00	20,000.00	20,000.00	.00	.00	.00	
7 INTEREST DEBT							
C8162 7010 INTEREST O	1,625.00	500.00	500.00	.00	.00	.00	
C8162 7020 INTEREST O	.00	.00	.00	.00	2,715.00	2,715.00	
TOTAL INTEREST DEBT	1,625.00	500.00	500.00	.00	2,715.00	2,715.00	
8 EMPLOYEE BENEFITS							
C8162 8053 RET HEALTH	20,178.48	40,689.07	40,689.07	.00	22,274.23	22,274.23	
TOTAL EMPLOYEE BENEFITS	20,178.48	40,689.07	40,689.07	.00	22,274.23	22,274.23	
TOTAL COMPOSTING	55,181.44	69,189.07	69,189.07	8,400.00	33,389.23	33,389.23	
C8163 DEBRIS							
1 PERSONAL SERVICES							
C8163 1000 PERSONAL S	400,797.63	372,363.70	363,193.70	417,110.01	397,307.58	397,307.58	
C8163 1200 OVERTIME	5,397.12	.00	.00	.00	.00	.00	
C8163 1300 LONGEVITY	5,120.00	.00	7,480.00	.00	.00	.00	
C8163 1800 CLOTHING	2,955.75	.00	1,690.00	.00	.00	.00	
C8163 1850 LUMP RETIR	3,218.40	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	417,488.90	372,363.70	372,363.70	417,110.01	397,307.58	397,307.58	
4 CONTRACTUAL							
C8163 4021 CDL LIC	108.00	.00	.00	.00	.00	.00	
C8163 4110 CONTRACTUA	6,786.59	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
C8163 4120 TRAINING &	168.20	500.00	500.00	500.00	500.00	500.00	
C8163 4240 TRUCKS, TR	79,967.34	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
C8163 4310 GAS AND OI	43,843.93	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	
C8163 4430 RNGE, PHOTO	5,077.89	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
C8163 4520 DRUG AND A	732.00	500.00	500.00	500.00	500.00	500.00	
C8163 4930 LIABILITY	82,500.00	82,500.00	82,500.00	.00	82,500.00	82,500.00	
TOTAL CONTRACTUAL	219,183.95	214,000.00	214,000.00	131,500.00	214,000.00	214,000.00	
6 PRINCIPAL DEBT							
C8163 6010 PRINCIPAL	11,880.00	12,600.00	12,600.00	13,140.00	13,140.00	13,140.00	
C8163 6020 PRINCIPAL	.00	15,375.98	15,375.98	.00	15,375.98	15,375.98	
TOTAL PRINCIPAL DEBT	11,880.00	27,975.98	27,975.98	13,140.00	28,515.98	28,515.98	
7 INTEREST DEBT							
C8163 7010 INTEREST O	2,302.20	1,708.20	1,708.20	1,078.20	1,078.20	1,078.20	



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

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8163	7020	INTEREST O	4,506.69	2,075.76	2,075.76	.00	1,845.12	1,845.12	
TOTAL INTEREST DEBT			6,808.89	3,783.96	3,783.96	1,078.20	2,923.32	2,923.32	
8	EMPLOYEE BENEFITS								
C8163	8010	ST. RETIRE	51,095.00	51,956.10	51,956.10	.00	51,856.55	51,856.55	
C8163	8030	SOCIAL SEC	30,503.71	28,485.82	28,485.82	31,908.92	30,394.03	30,394.03	
C8163	8050	HOSPITAL &	100,690.45	93,175.28	93,175.28	.00	103,687.14	103,687.14	
C8163	8051	DENTAL	4,524.27	4,200.00	4,200.00	.00	4,500.00	4,500.00	
C8163	8052	VISION	505.52	500.00	500.00	.00	479.48	479.48	
C8163	8053	RET HEALTH	68,576.46	61,322.95	61,322.95	.00	69,947.99	69,947.99	
TOTAL EMPLOYEE BENEFITS			255,895.41	239,640.15	239,640.15	31,908.92	260,865.19	260,865.19	
TOTAL DEBRIS			911,257.15	857,763.79	857,763.79	594,737.13	903,612.07	903,612.07	
C9040	WORKMEN'S COMPENSATION								
8	EMPLOYEE BENEFITS								
C9040	8040	WORKMEN'S	34,650.00	34,650.00	34,650.00	.00	34,650.00	34,650.00	
TOTAL EMPLOYEE BENEFITS			34,650.00	34,650.00	34,650.00	.00	34,650.00	34,650.00	
TOTAL WORKMEN'S COMPENSATION			34,650.00	34,650.00	34,650.00	.00	34,650.00	34,650.00	
C9550	TRANSFER TO OTHER FUNDS								
9	INTER-FUND TRANSFER								
C9550	9000	INTER-FUND	50,013.52	52,000.00	52,000.00	.00	52,000.00	52,000.00	
TOTAL INTER-FUND TRANSFER			50,013.52	52,000.00	52,000.00	.00	52,000.00	52,000.00	
TOTAL TRANSFER TO OTHER FUND			50,013.52	52,000.00	52,000.00	.00	52,000.00	52,000.00	
TOTAL COMMUNITY ENVIRONMENT			7,599,612.50	7,552,884.22	7,619,794.32	7,316,591.85	7,550,836.77	7,550,836.77	
GRAND TOTAL			7,599,612.50	7,552,884.22	7,619,794.32	7,316,591.85	7,550,836.77	7,550,836.77	

\*\* END OF REPORT - Generated by Daryl Bramer \*\*