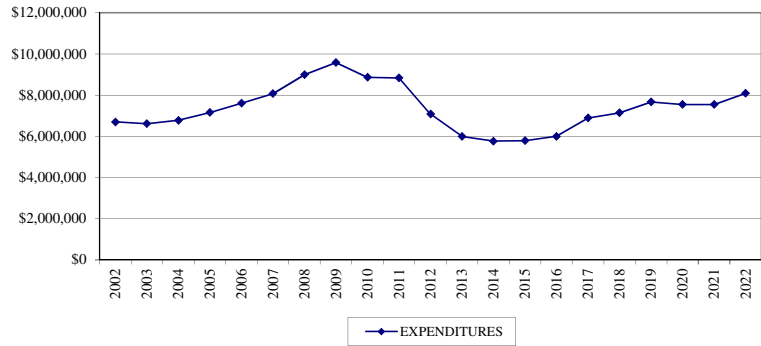


**Town of Amherst
Community Environment Fund
2022 Adopted Budget**

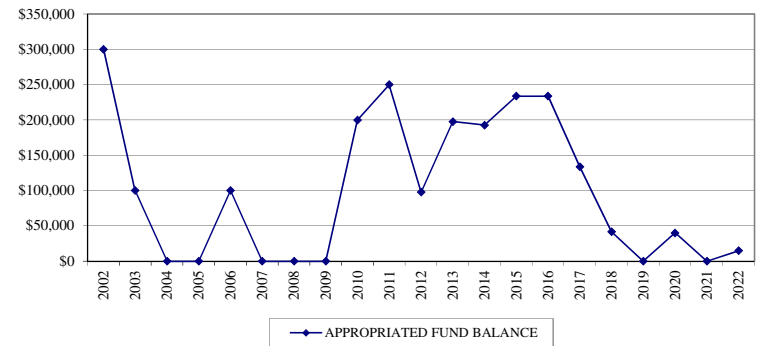
<u>2022 Adopted Budget</u>	2022	2021	Change	% Change
Budget Appropriations	8,095,024.09	7,550,836.77	544,187.32	7.21%
Estimated Revenues	(124,513.13)	(171,586.66)	47,073.53	-27.43%
Appropriated Fund Balance	(15,000.00)	-	(15,000.00)	0.00%
Amount to Raise in Taxes	<u>\$ 7,955,510.96</u>	<u>\$ 7,379,250.11</u>	<u>\$ 576,260.85</u>	<u>7.81%</u>
Units to Compute Tax Amount	35,354	35,157	197	0.56%
Tax Amount per Unit	<u>\$ 225.024353</u>	<u>\$ 209.894192</u>	<u>\$ 15.13</u>	<u>7.21%</u>
Code	22501			

Single family home pays the same amount of \$225.02

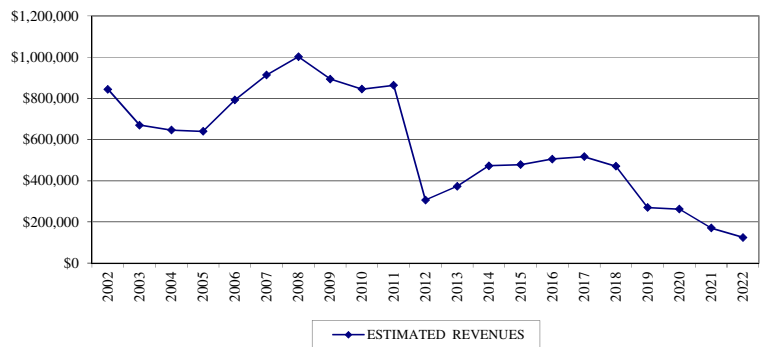
COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



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

P 1
bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
C0001 NON-DEPARTMENTAL REVENUES							
C0001 01001 REAL PROPE	-7,250,005.00	-7,379,250.11	-7,379,250.11	.00	-7,955,510.96	-7,955,510.96	
C0001 02401 INTEREST &	-8,127.85	-8,200.00	-8,200.00	-3,000.00	-3,000.00	-3,000.00	
TOTAL UNDEFINED CHAR	-7,258,132.85	-7,387,450.11	-7,387,450.11	-3,000.00	-7,958,510.96	-7,958,510.96	
TOTAL NON-DEPARTMENTAL REVEN	-7,258,132.85	-7,387,450.11	-7,387,450.11	-3,000.00	-7,958,510.96	-7,958,510.96	
C3621 REFUSE ADMINISTRATION							
C3621 03089 STATE AID-	.00	.00	.00	.00	.00	.00	
C3621 05001 REFUND CUR	-28.11	.00	.00	.00	.00	.00	
C3621 05002 EM'EE HEAL	-8,515.92	-9,732.48	-9,732.48	-7,611.84	-7,611.84	-7,611.84	
TOTAL UNDEFINED CHAR	-8,544.03	-9,732.48	-9,732.48	-7,611.84	-7,611.84	-7,611.84	
TOTAL REFUSE ADMINISTRATION	-8,544.03	-9,732.48	-9,732.48	-7,611.84	-7,611.84	-7,611.84	
C3624 Refuse Recycling Initiative2020							
C3624 02800 TOWN MATCH	-29,607.54	.00	.00	.00	.00	.00	
C3624 03089 STATE AID-	-29,607.55	.00	.00	.00	.00	.00	
TOTAL UNDEFINED CHAR	-59,215.09	.00	.00	.00	.00	.00	
TOTAL Refuse Recycling Iniaa	-59,215.09	.00	.00	.00	.00	.00	
C8161 GARBAGE							
C8161 02131 TOTES	-385.00	-500.00	-500.00	-500.00	-500.00	-500.00	
C8161 02132 RECYCLING	-5,218.44	-2,500.00	-2,500.00	-2,500.00	-5,000.00	-5,000.00	
C8161 02804 NEW GARBA	-12,109.80	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
TOTAL UNDEFINED CHAR	-17,713.24	-13,000.00	-13,000.00	-13,000.00	-15,500.00	-15,500.00	
TOTAL GARBAGE	-17,713.24	-13,000.00	-13,000.00	-13,000.00	-15,500.00	-15,500.00	
C8162 COMPOSTING							
C8162 02405 INT MORTGA	-28,230.66	-12,757.62	-12,757.62	-10,700.29	-10,700.29	-10,700.29	
C8162 02660 SALE OF RE	-137,205.97	-67,761.07	-67,761.07	-69,818.40	-69,818.40	-69,818.40	
C8162 05715 DEBT RES R	.00	-47,076.53	-47,076.53	.00	.00	.00	
TOTAL UNDEFINED CHAR	-165,436.63	-127,595.22	-127,595.22	-80,518.69	-80,518.69	-80,518.69	
TOTAL COMPOSTING	-165,436.63	-127,595.22	-127,595.22	-80,518.69	-80,518.69	-80,518.69	
C8163 DEBRIS							
C8163 02617 AUCTION RE	-4,545.00	.00	.00	.00	.00	.00	

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

P 2
bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8163	05001	REFUND CUR	.00	.00	.00	.00	.00	.00	
C8163	05002	EM'EE HEAL	-13,047.26	-13,058.96	-13,058.96	-13,731.08	-13,731.08	-13,731.08	
C8163	05715	DEBT RES R	.00	.00	.00	-4,151.52	-4,151.52	-4,151.52	
TOTAL UNDEFINED CHAR			-17,592.26	-13,058.96	-13,058.96	-17,882.60	-17,882.60	-17,882.60	
TOTAL DEBRIS			-17,592.26	-13,058.96	-13,058.96	-17,882.60	-17,882.60	-17,882.60	
TOTAL COMMUNITY ENVIRONMENT			-7,526,634.10	-7,550,836.77	-7,550,836.77	-122,013.13	-8,080,024.09	-8,080,024.09	
GRAND TOTAL			-7,526,634.10	-7,550,836.77	-7,550,836.77	-122,013.13	-8,080,024.09	-8,080,024.09	

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

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

P 1
bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT		
<hr/>									
C1972	ERRONEOUS TAXES								
<hr/>									
4	CONTRACTUAL								
C1972	4190	TAX REFUND	.00	.00	.00	206.69	206.69	206.69	_____
	TOTAL CONTRACTUAL		.00	.00	.00	206.69	206.69	206.69	_____
	TOTAL ERRONEOUS TAXES		.00	.00	.00	206.69	206.69	206.69	_____
<hr/>									
C1990	CONTINGENT ACCOUNT								
<hr/>									
4	CONTRACTUAL								
C1990	4000	CONTRACTUA	.00	15,000.00	15,000.00	360,000.00	32,000.00	32,000.00	_____
	TOTAL CONTRACTUAL		.00	15,000.00	15,000.00	360,000.00	32,000.00	32,000.00	_____
	TOTAL CONTINGENT ACCOUNT		.00	15,000.00	15,000.00	360,000.00	32,000.00	32,000.00	_____
<hr/>									
C3621	REFUSE ADMINISTRATION								
<hr/>									
1	PERSONAL SERVICES								
C3621	1000	PERSONAL S	143,928.20	171,743.03	171,743.03	225,847.61	177,606.17	177,606.17	_____
C3621	1200	OVERTIME	16,431.62	18,450.00	18,450.00	20,950.00	18,450.00	18,450.00	_____
C3621	1300	LONGEVITY	1,924.00	2,025.00	2,025.00	2,925.00	2,925.00	2,925.00	_____
C3621	1400	VAC BUYBAC	1,195.92	.00	.00	.00	.00	.00	_____
C3621	1850	LUMP RETIR	6,477.70	.00	.00	.00	.00	.00	_____
C3621	1853	SICK INCEN	728.20	731.38	731.38	731.38	504.83	504.83	_____
	TOTAL PERSONAL SERVICES		170,685.64	192,949.41	192,949.41	250,453.99	199,486.00	199,486.00	_____
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2	FIXED ASSETS								
C3621	2130	COMPUTER E	1,065.57	700.00	700.00	3,000.00	3,000.00	3,000.00	_____
	TOTAL FIXED ASSETS		1,065.57	700.00	700.00	3,000.00	3,000.00	3,000.00	_____
<hr/>									
4	CONTRACTUAL								
C3621	4010	OFFICE SUP	362.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
C3621	4020	POSTAGE &	14.20	400.00	400.00	400.00	400.00	400.00	_____
C3621	4025	PRINT/ADV/	355.85	400.00	400.00	500.00	500.00	500.00	_____
C3621	4030	PRINTING &	.00	400.00	400.00	400.00	400.00	400.00	_____
C3621	4040	TRAVEL	.00	150.00	150.00	500.00	500.00	500.00	_____

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

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bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C3621	4060	TELEPHONE	935.92	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	
C3621	4080	DUES & SUB	293.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
C3621	4090	PROFESSION	1,000.00	500.00	500.00	1,000.00	1,000.00	1,000.00	
C3621	4099	GRANT MATC	29,607.54	.00	.00	.00	.00	.00	
C3621	4110	CONTRACTUA	250.00	250.00	250.00	1,000.00	1,000.00	1,000.00	
C3621	4111	RODENT CON	872.50	2,500.00	2,500.00	2,700.00	2,700.00	2,700.00	
C3621	4120	TRAINING &	.00	200.00	200.00	500.00	500.00	500.00	
C3621	4240	TRUCKS, TR	4,665.08	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
C3621	4310	GAS AND OI	4,926.50	10,800.00	10,800.00	12,000.00	12,000.00	12,000.00	
C3621	4420	UNIFORMS &	441.57	350.00	350.00	700.00	700.00	700.00	
C3621	4520	DRUG AND A	110.00	135.00	135.00	135.00	135.00	135.00	
C3621	4930	LIABILITY	16,500.00	16,500.00	16,500.00	24,301.53	23,136.46	23,136.46	
TOTAL CONTRACTUAL			60,335.00	41,585.00	41,585.00	55,136.53	53,971.46	53,971.46	
8	EMPLOYEE BENEFITS								
C3621	8010	ST. RETIRE	23,704.54	32,350.57	32,350.57	21,766.53	19,488.64	19,488.64	
C3621	8030	SOCIAL SEC	11,988.28	14,760.63	14,760.63	19,159.73	15,260.68	15,260.68	
C3621	8050	HOSPITAL &	32,167.06	48,418.08	48,418.08	48,418.08	48,418.08	48,418.08	
C3621	8051	DENTAL	6,092.08	3,903.51	3,903.51	1,840.00	1,840.00	1,840.00	
C3621	8052	VISION	278.25	221.00	221.00	228.00	228.00	228.00	
C3621	8053	RET HEALTH	34,737.98	13,647.27	13,647.27	9,858.96	48,095.14	48,095.14	
TOTAL EMPLOYEE BENEFITS			108,968.19	113,301.06	113,301.06	101,271.30	133,330.54	133,330.54	
TOTAL REFUSE ADMINISTRATION			341,054.40	348,535.47	348,535.47	409,861.82	389,788.00	389,788.00	
C3624	Refuse Recycling Initiative2020								
1	PERSONAL SERVICES								
C3624	1000	PERSONAL S	40,101.08	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			40,101.08	.00	.00	.00	.00	.00	
4	CONTRACTUAL								
C3624	4030	PRINTING &	304.99	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL			304.99	.00	.00	.00	.00	.00	
8	EMPLOYEE BENEFITS								
C3624	8010	ST. RETIRE	5,856.36	.00	.00	.00	.00	.00	
C3624	8030	SOCIAL SEC	3,067.74	.00	.00	.00	.00	.00	
C3624	8050	HOSPITAL &	9,548.83	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C3624	8051	DENTAL	292.50	.00	.00	.00	.00	.00	
C3624	8052	VISION	43.59	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			18,809.02	.00	.00	.00	.00	.00	
TOTAL Refuse Recycling Iniaa			59,215.09	.00	.00	.00	.00	.00	
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C8161	GARBAGE								
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4	CONTRACTUAL								
C8161	4110	CONTRACTUA	6,134,829.33	6,000,000.00	6,000,000.00	7,000,000.00	6,400,000.00	6,400,000.00	
C8161	4531	TOTES	14,562.00	25,000.00	25,000.00	50,000.00	25,000.00	25,000.00	
TOTAL CONTRACTUAL			6,149,391.33	6,025,000.00	6,025,000.00	7,050,000.00	6,425,000.00	6,425,000.00	
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6	PRINCIPAL DEBT								
C8161	6010	PRINCIPAL	125,000.00	130,000.00	130,000.00	.00	135,000.00	135,000.00	
TOTAL PRINCIPAL DEBT			125,000.00	130,000.00	130,000.00	.00	135,000.00	135,000.00	
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7	INTEREST DEBT								
C8161	7010	INTEREST O	15,025.00	8,650.00	8,650.00	.00	2,700.00	2,700.00	
TOTAL INTEREST DEBT			15,025.00	8,650.00	8,650.00	.00	2,700.00	2,700.00	
TOTAL GARBAGE			6,289,416.33	6,163,650.00	6,163,650.00	7,050,000.00	6,562,700.00	6,562,700.00	
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C8162	COMPOSTING								
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4	CONTRACTUAL								
C8162	4110	CONTRACTUA	12,830.92	8,400.00	8,400.00	12,000.00	12,000.00	12,000.00	
TOTAL CONTRACTUAL			12,830.92	8,400.00	8,400.00	12,000.00	12,000.00	12,000.00	
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6	PRINCIPAL DEBT								
C8162	6010	PRINCIPAL	20,000.00	.00	.00	.00	.00	.00	
C8162	6020	PRINCIPAL	.00	.00	.00	.00	20,111.11	20,111.11	
TOTAL PRINCIPAL DEBT			20,000.00	.00	.00	.00	20,111.11	20,111.11	
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7	INTEREST DEBT								
C8162	7010	INTEREST O	500.00	.00	.00	.00	.00	.00	
C8162	7020	INTEREST O	.00	2,715.00	2,715.00	.00	2,896.00	2,896.00	

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

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bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
TOTAL INTEREST DEBT	500.00	2,715.00	2,715.00	.00	2,896.00	2,896.00	_____
8 EMPLOYEE BENEFITS							
C8162 8053 RET HEALTH	21,837.48	22,274.23	22,274.23	9,858.96	20,675.02	20,675.02	_____
TOTAL EMPLOYEE BENEFITS	21,837.48	22,274.23	22,274.23	9,858.96	20,675.02	20,675.02	_____
TOTAL COMPOSTING	55,168.40	33,389.23	33,389.23	21,858.96	55,682.13	55,682.13	_____
C8163 DEBRIS							
1 PERSONAL SERVICES							
C8163 1000 PERSONAL S	335,631.46	397,307.58	389,827.58	440,440.21	434,440.21	434,440.21	_____
C8163 1300 LONGEVITY	7,680.00	.00	4,920.00	.00	.00	.00	_____
C8163 1600 RETRO-PAY	2,045.05	.00	.00	.00	.00	.00	_____
C8163 1800 CLOTHING	1,897.65	.00	2,560.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	347,254.16	397,307.58	397,307.58	440,440.21	434,440.21	434,440.21	_____
4 CONTRACTUAL							
C8163 4021 CDL LIC	.00	.00	.00	108.00	108.00	108.00	_____
C8163 4110 CONTRACTUA	5,100.58	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	_____
C8163 4120 TRAINING &	450.00	500.00	500.00	500.00	500.00	500.00	_____
C8163 4240 TRUCKS, TR	73,325.26	75,000.00	75,000.00	80,000.00	80,000.00	80,000.00	_____
C8163 4310 GAS AND OI	22,118.38	40,500.00	40,500.00	42,000.00	42,000.00	42,000.00	_____
C8163 4430 RNGE, PHOTO	2,064.74	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
C8163 4520 DRUG AND A	451.00	500.00	500.00	500.00	500.00	500.00	_____
C8163 4930 LIABILITY	82,500.00	82,500.00	82,500.00	121,507.64	115,682.29	115,682.29	_____
TOTAL CONTRACTUAL	186,009.96	214,000.00	214,000.00	264,615.64	258,790.29	258,790.29	_____
6 PRINCIPAL DEBT							
C8163 6010 PRINCIPAL	12,600.00	13,140.00	13,140.00	.00	21,034.20	21,034.20	_____
C8163 6020 PRINCIPAL	7,453.26	15,375.98	15,375.98	.00	.00	.00	_____
TOTAL PRINCIPAL DEBT	20,053.26	28,515.98	28,515.98	.00	21,034.20	21,034.20	_____
7 INTEREST DEBT							
C8163 7010 INTEREST O	1,708.20	1,078.20	1,078.20	.00	4,835.52	4,835.52	_____
C8163 7020 INTEREST O	2,290.74	1,845.12	1,845.12	.00	.00	.00	_____
TOTAL INTEREST DEBT	3,998.94	2,923.32	2,923.32	.00	4,835.52	4,835.52	_____
8 EMPLOYEE BENEFITS							
C8163 8010 ST. RETIRE	48,874.06	51,856.55	51,856.55	48,036.58	43,009.49	43,009.49	_____

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

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bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8163	8030	SOCIAL SEC	25,532.88	30,394.03	30,394.03	33,693.68	33,234.68	33,234.68	
C8163	8050	HOSPITAL &	75,589.48	103,687.14	103,687.14	96,441.93	99,129.46	99,129.46	
C8163	8051	DENTAL	3,334.32	4,500.00	4,500.00	3,663.52	3,663.52	3,663.52	
C8163	8052	VISION	475.27	479.48	479.48	459.67	459.67	459.67	
C8163	8053	RET HEALTH	69,735.43	69,947.99	69,947.99	15,770.88	65,014.38	65,014.38	
TOTAL EMPLOYEE BENEFITS			223,541.44	260,865.19	260,865.19	198,066.26	244,511.20	244,511.20	
TOTAL DEBRIS			780,857.76	903,612.07	903,612.07	903,122.11	963,611.42	963,611.42	
<hr/>									
C9040	WORKMEN'S COMPENSATION								
<hr/>									
8	EMPLOYEE BENEFITS								
C9040	8040	WORKMEN'S	34,650.00	34,650.00	34,650.00	37,214.30	36,035.85	36,035.85	
TOTAL EMPLOYEE BENEFITS			34,650.00	34,650.00	34,650.00	37,214.30	36,035.85	36,035.85	
TOTAL WORKMEN'S COMPENSATION			34,650.00	34,650.00	34,650.00	37,214.30	36,035.85	36,035.85	
<hr/>									
C9550	TRANSFER TO OTHER FUNDS								
<hr/>									
9	INTER-FUND TRANSFER								
C9550	9000	INTER-FUND	50,159.13	52,000.00	52,000.00	.00	55,000.00	55,000.00	
TOTAL INTER-FUND TRANSFER			50,159.13	52,000.00	52,000.00	.00	55,000.00	55,000.00	
TOTAL TRANSFER TO OTHER FUND			50,159.13	52,000.00	52,000.00	.00	55,000.00	55,000.00	
TOTAL COMMUNITY ENVIRONMENT			7,610,521.11	7,550,836.77	7,550,836.77	8,782,263.88	8,095,024.09	8,095,024.09	
GRAND TOTAL			7,610,521.11	7,550,836.77	7,550,836.77	8,782,263.88	8,095,024.09	8,095,024.09	

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