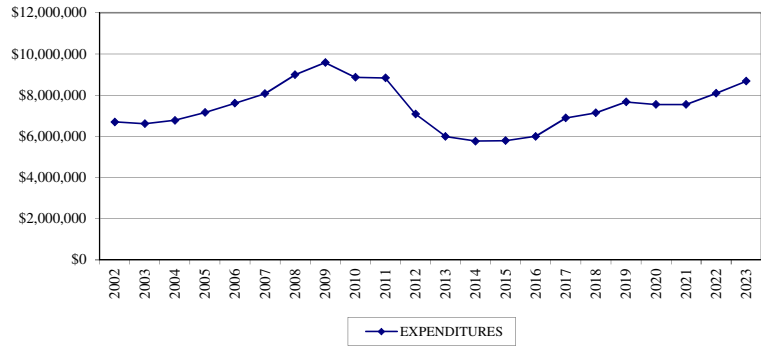


**Town of Amherst
Community Environment Fund
2023 Adopted Budget**

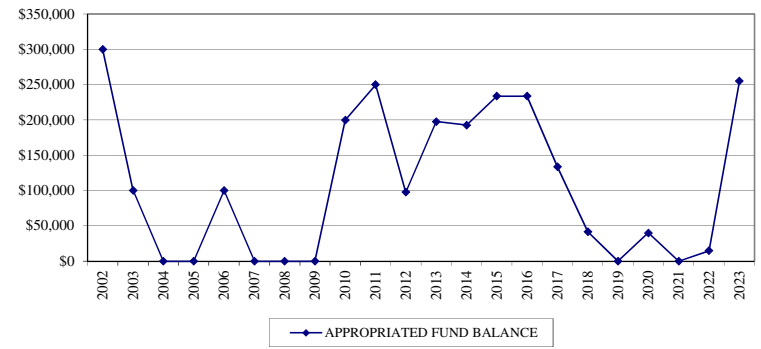
<u>2023 Adopted Budget</u>	2023	2022	Change	% Change
Budget Appropriations	8,679,473.32	8,095,024.09	584,449.23	7.22%
Estimated Revenues	(140,403.96)	(124,513.13)	(15,890.83)	12.76%
Appropriated Fund Balance	(255,000.00)	(15,000.00)	(240,000.00)	1600.00%
Amount to Raise in Taxes	<u>\$ 8,284,069.36</u>	<u>\$ 7,955,510.96</u>	<u>\$ 328,558.40</u>	<u>4.13%</u>
Units to Compute Tax Amount	35,576	35,354	222	0.62%
Tax Amount per Unit	<u>\$ 232.855559</u>	<u>\$ 225.024353</u>	<u>\$ 7.83</u>	<u>3.48%</u>
Code	22501			

Single family home pays the same amount of \$232.86

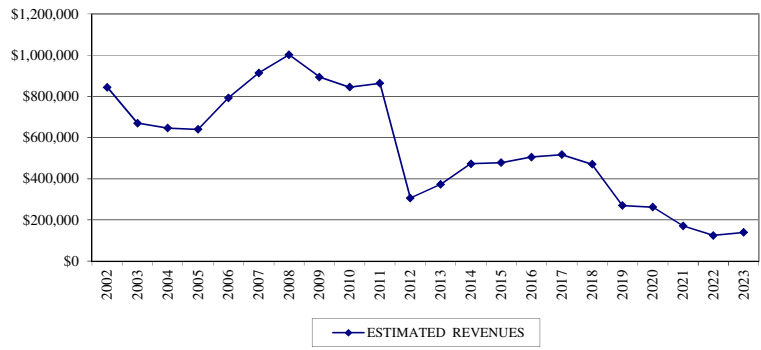
COMMUNITY ENVIRONMENT (C)



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

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bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
C0001 NON-DEPARTMENTAL REVENUES							
C0001 01001 REAL PROPE	-7,379,250.11	-7,955,510.96	-7,955,510.96	.00	-8,284,069.36	-8,284,069.36	
C0001 02401 INTEREST &	-1,918.89	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
TOTAL NON-DEPARTMENTAL REVEN	-7,381,169.00	-7,958,510.96	-7,958,510.96	-3,000.00	-8,287,069.36	-8,287,069.36	
C3621 REFUSE ADMINISTRATION							
C3621 05001 REFUND CUR	-3,048.97	.00	.00	.00	.00	.00	
C3621 05002 EM'EE HEAL	-5,708.88	-7,611.84	-7,611.84	-9,514.80	-9,514.80	-9,514.80	
TOTAL REFUSE ADMINISTRATION	-8,757.85	-7,611.84	-7,611.84	-9,514.80	-9,514.80	-9,514.80	
C3624 Refuse Recycling Initiative2020							
C3624 02800 TOWN MATCH	-2,537.18	.00	.00	.00	.00	.00	
C3624 03089 STATE AID-	-3,847.50	.00	.00	.00	.00	.00	
TOTAL Refuse Recycling Iniaia	-6,384.68	.00	.00	.00	.00	.00	
C8161 GARBAGE							
C8161 02131 TOTES	-5,792.50	-500.00	-17,000.00	-10,000.00	-10,000.00	-10,000.00	
C8161 02132 RECYCLING	-476,896.74	-5,000.00	-5,000.00	-10,000.00	-10,000.00	-10,000.00	
C8161 02804 NEW GARBA	-34,386.67	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
TOTAL GARBAGE	-517,075.91	-15,500.00	-32,000.00	-30,000.00	-30,000.00	-30,000.00	
C8162 COMPOSTING							
C8162 02405 INT MORTGA	-22,430.61	-10,700.29	-10,700.29	-8,519.53	-8,519.53	-8,519.53	
C8162 02660 SALE OF RE	-58,088.08	-69,818.40	-69,818.40	-71,999.16	-71,999.16	-71,999.16	
TOTAL COMPOSTING	-80,518.69	-80,518.69	-80,518.69	-80,518.69	-80,518.69	-80,518.69	
C8163 DEBRIS							
C8163 05001 REFUND CUR	-463.78	.00	.00	.00	.00	.00	
C8163 05002 EM'EE HEAL	-13,779.22	-13,731.08	-13,731.08	-13,586.66	-13,586.66	-13,586.66	
C8163 05715 DEBT RES R	.00	-4,151.52	-4,151.52	.00	-3,783.81	-3,783.81	
TOTAL DEBRIS	-14,243.00	-17,882.60	-17,882.60	-13,586.66	-17,370.47	-17,370.47	
TOTAL COMMUNITY ENVIRONMENT	-8,008,149.13	-8,080,024.09	-8,096,524.09	-136,620.15	-8,424,473.32	-8,424,473.32	
GRAND TOTAL	-8,008,149.13	-8,080,024.09	-8,096,524.09	-136,620.15	-8,424,473.32	-8,424,473.32	

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

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NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C3621	4090	PROFESSION	500.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
C3621	4099	GRANT MATC	.00	.00	.00	.00	30,000.00	30,000.00	
C3621	4110	CONTRACTUA	194.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
C3621	4111	RODENT CON	.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
C3621	4120	TRAINING &	.00	500.00	500.00	2,000.00	500.00	500.00	
C3621	4240	TRUCKS, TR	4,563.04	6,000.00	6,000.00	7,200.00	7,200.00	7,200.00	
C3621	4310	GAS AND OI	6,876.15	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	
C3621	4420	UNIFORMS &	331.60	700.00	700.00	1,250.00	1,250.00	1,250.00	
C3621	4520	DRUG AND A	98.00	135.00	135.00	135.00	135.00	135.00	
C3621	4930	LIABILITY	16,500.00	23,136.46	23,136.46	.00	14,866.63	14,866.63	
TOTAL CONTRACTUAL			30,328.28	53,971.46	53,971.46	39,785.00	81,651.63	81,651.63	
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8	EMPLOYEE BENEFITS								
C3621	8010	ST. RETIRE	25,144.77	19,488.64	19,488.64	.00	28,424.53	28,424.53	
C3621	8030	SOCIAL SEC	13,191.26	15,260.68	15,260.68	22,139.93	22,165.39	22,165.39	
C3621	8050	HOSPITAL &	44,807.21	48,418.08	48,418.08	.00	73,353.39	73,353.39	
C3621	8051	DENTAL	4,012.88	1,840.00	3,140.00	.00	3,768.00	3,768.00	
C3621	8052	VISION	214.56	228.00	228.00	.00	321.84	321.84	
C3621	8053	RET HEALTH	42,408.96	48,095.14	46,795.14	.00	45,965.65	45,965.65	
TOTAL EMPLOYEE BENEFITS			129,779.64	133,330.54	133,330.54	22,139.93	173,998.80	173,998.80	
TOTAL REFUSE ADMINISTRATION			347,108.86	389,788.00	389,788.00	351,335.82	545,394.04	545,394.04	
<hr/>									
C3624	Refuse Recycling Initiative2020								
<hr/>									
1	PERSONAL SERVICES								
C3624	1000	PERSONAL S	5,954.98	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			5,954.98	.00	.00	.00	.00	.00	
<hr/>									
8	EMPLOYEE BENEFITS								
C3624	8030	SOCIAL SEC	429.70	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			429.70	.00	.00	.00	.00	.00	
TOTAL Refuse Recycling Iniaa			6,384.68	.00	.00	.00	.00	.00	
<hr/>									
C8161	GARBAGE								
<hr/>									
4	CONTRACTUAL								
C8161	4110	CONTRACTUA	6,062,317.67	6,400,000.00	6,398,434.36	6,900,000.00	6,900,000.00	6,900,000.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8161	4531	TOTES	9,028.00	25,000.00	43,065.64	70,000.00	70,000.00	70,000.00	
TOTAL CONTRACTUAL			6,071,345.67	6,425,000.00	6,441,500.00	6,970,000.00	6,970,000.00	6,970,000.00	
6	PRINCIPAL DEBT								
C8161	6010	PRINCIPAL	130,000.00	135,000.00	135,000.00	.00	.00	.00	
TOTAL PRINCIPAL DEBT			130,000.00	135,000.00	135,000.00	.00	.00	.00	
7	INTEREST DEBT								
C8161	7010	INTEREST O	8,650.00	2,700.00	2,700.00	.00	.00	.00	
TOTAL INTEREST DEBT			8,650.00	2,700.00	2,700.00	.00	.00	.00	
TOTAL GARBAGE			6,209,995.67	6,562,700.00	6,579,200.00	6,970,000.00	6,970,000.00	6,970,000.00	
C8162	COMPOSTING								
4	CONTRACTUAL								
C8162	4110	CONTRACTUA	3,367.95	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
TOTAL CONTRACTUAL			3,367.95	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
6	PRINCIPAL DEBT								
C8162	6020	PRINCIPAL	.00	20,111.11	20,111.11	.00	36,842.11	36,842.11	
TOTAL PRINCIPAL DEBT			.00	20,111.11	20,111.11	.00	36,842.11	36,842.11	
7	INTEREST DEBT								
C8162	7020	INTEREST O	3,620.00	2,896.00	2,896.00	.00	6,487.11	6,487.11	
TOTAL INTEREST DEBT			3,620.00	2,896.00	2,896.00	.00	6,487.11	6,487.11	
8	EMPLOYEE BENEFITS								
C8162	8053	RET HEALTH	17,670.96	20,675.02	20,675.02	.00	18,036.01	18,036.01	
TOTAL EMPLOYEE BENEFITS			17,670.96	20,675.02	20,675.02	.00	18,036.01	18,036.01	
TOTAL COMPOSTING			24,658.91	55,682.13	55,682.13	12,000.00	73,365.23	73,365.23	
C8163	DEBRIS								
1	PERSONAL SERVICES								
C8163	1000	PERSONAL S	389,513.55	434,440.21	425,490.21	449,249.21	441,249.21	441,249.21	

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

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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
COMMUNITY ENVIRONMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8163	1300	LONGEVITY	4,920.00	.00	7,000.00	.00	.00	.00	
C8163	1800	CLOTHING	2,560.00	.00	1,700.00	.00	.00	.00	
C8163	1853	SICK INCEN	.00	.00	250.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			396,993.55	434,440.21	434,440.21	449,249.21	441,249.21	441,249.21	
4	CONTRACTUAL								
C8163	4021	CDL LIC	.00	108.00	108.00	108.00	108.00	108.00	
C8163	4110	CONTRACTUA	11,287.94	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
C8163	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	
C8163	4240	TRUCKS, TR	72,031.97	80,000.00	80,000.00	96,000.00	96,000.00	96,000.00	
C8163	4310	GAS AND OI	34,611.66	42,000.00	42,000.00	52,500.00	73,200.00	73,200.00	
C8163	4430	RNGE, PHOTO	2,208.53	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
C8163	4520	DRUG AND A	470.00	500.00	500.00	500.00	500.00	500.00	
C8163	4930	LIABILITY	82,500.00	115,682.29	115,682.29	.00	74,333.17	74,333.17	
TOTAL CONTRACTUAL			203,110.10	258,790.29	258,790.29	169,608.00	264,641.17	264,641.17	
6	PRINCIPAL DEBT								
C8163	6010	PRINCIPAL	20,061.60	21,034.20	21,034.20	.00	7,642.60	7,642.60	
TOTAL PRINCIPAL DEBT			20,061.60	21,034.20	21,034.20	.00	7,642.60	7,642.60	
7	INTEREST DEBT								
C8163	7010	INTEREST O	5,525.82	4,835.52	4,835.52	.00	3,783.80	3,783.80	
TOTAL INTEREST DEBT			5,525.82	4,835.52	4,835.52	.00	3,783.80	3,783.80	
8	EMPLOYEE BENEFITS								
C8163	8010	ST. RETIRE	50,978.67	43,009.49	43,009.49	.00	46,395.90	46,395.90	
C8163	8030	SOCIAL SEC	29,125.79	33,234.68	33,234.68	34,367.56	33,755.56	33,755.56	
C8163	8050	HOSPITAL &	117,152.67	99,129.46	99,129.46	.00	105,655.94	105,655.94	
C8163	8051	DENTAL	4,518.98	3,663.52	3,663.52	.00	5,524.35	5,524.35	
C8163	8052	VISION	563.02	459.67	459.67	.00	478.16	478.16	
C8163	8053	RET HEALTH	72,111.67	65,014.38	65,014.38	.00	66,231.36	66,231.36	
TOTAL EMPLOYEE BENEFITS			274,450.80	244,511.20	244,511.20	34,367.56	258,041.27	258,041.27	
TOTAL DEBRIS			900,141.87	963,611.42	963,611.42	653,224.77	975,358.05	975,358.05	
C9040	WORKMEN'S COMPENSATION								
8	EMPLOYEE BENEFITS								
C9040	8040	WORKMEN'S	34,650.00	36,035.85	36,035.85	.00	38,356.00	38,356.00	

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

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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY ENVIRONMENT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL EMPLOYEE BENEFITS	34,650.00	36,035.85	36,035.85	.00	38,356.00	38,356.00	_____
TOTAL WORKMEN'S COMPENSATION	34,650.00	36,035.85	36,035.85	.00	38,356.00	38,356.00	_____
<hr/>							
C9550 TRANSFER TO OTHER FUNDS							
<hr/>							
9 INTER-FUND TRANSFER							
C9550 9000 INTER-FUND	52,388.90	55,000.00	55,000.00	60,000.00	60,000.00	60,000.00	_____
TOTAL INTER-FUND TRANSFER	52,388.90	55,000.00	55,000.00	60,000.00	60,000.00	60,000.00	_____
TOTAL TRANSFER TO OTHER FUND	52,388.90	55,000.00	55,000.00	60,000.00	60,000.00	60,000.00	_____
TOTAL COMMUNITY ENVIRONMENT	7,575,328.89	8,095,024.09	8,111,524.09	8,046,560.59	8,679,473.32	8,679,473.32	_____
GRAND TOTAL	7,575,328.89	8,095,024.09	8,111,524.09	8,046,560.59	8,679,473.32	8,679,473.32	_____

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