

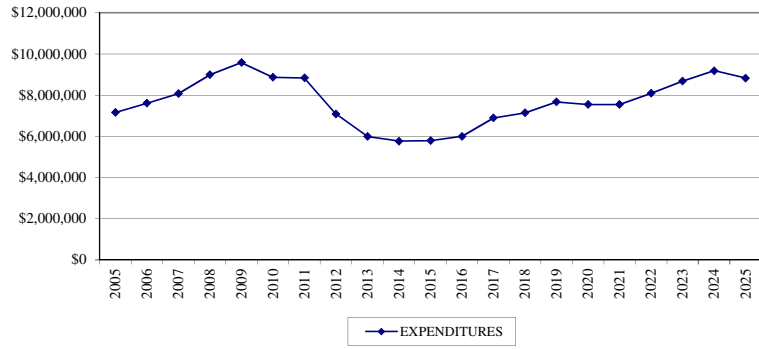
**Town of Amherst
Community Environment Fund
2025 Adopted Budget**

<u>2025 Adopted Budget</u>	2025	2024	Change	% Change
Budget Appropriations	8,829,120.58	9,189,377.95	(360,257.37)	-3.92%
Estimated Revenues	(228,362.06)	(218,309.63)	(10,052.43)	4.60%
Appropriated Fund Balance	(600,000.00)	(265,000.00)	(335,000.00)	126.42%
Amount to Raise in Taxes	<u>\$ 8,000,758.52</u>	<u>\$ 8,706,068.32</u>	<u>\$ (705,309.80)</u>	<u>-8.10%</u>
Units to Compute Tax Amount	35,751	35,706	45	0.13%
Tax Amount per Unit	<u>\$ 223.791181</u>	<u>\$ 243.826481</u>	<u>\$ (20.04)</u>	<u>-8.22%</u>
Code	22501			

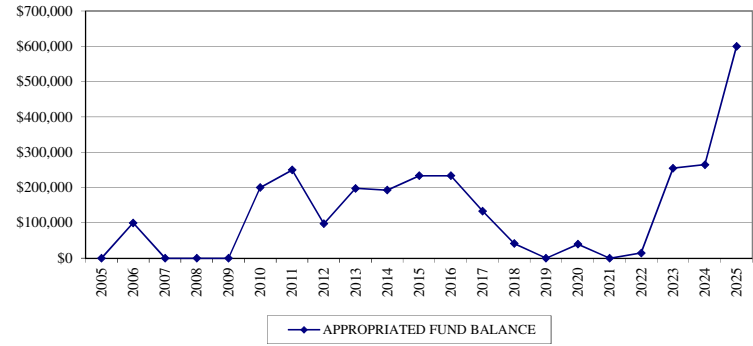
Single family home pays the same amount of \$223.79

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.

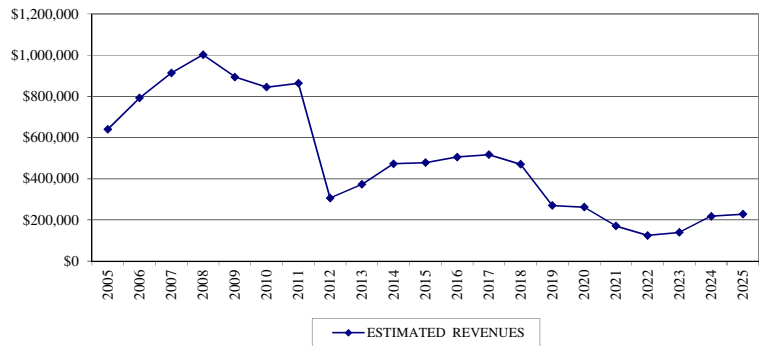
COMMUNITY ENVIRONMENT (C)



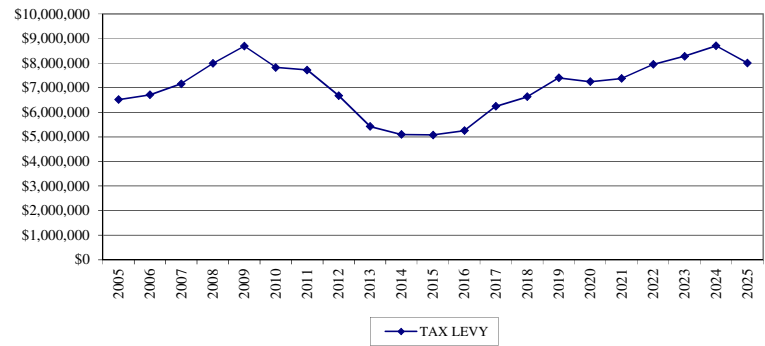
COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



COMMUNITY ENVIRONMENT (C)



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
COMMUNITY	ENVIRONMENT	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C0001 NON-DEPARTMENTAL REVENUES								
C0001	01001 REAL PROPE	-8,284,069.36	-8,706,068.32	-8,706,068.32	.00	-8,000,758.52	-8,000,758.52	_____
C0001	02401 INTEREST &	-100,474.35	-46,558.19	-46,558.19	-59,312.46	-59,662.48	-59,662.48	_____
C0001	05031 INTERFUND	-287.51	.00	.00	.00	.00	.00	_____
TOTAL NON-DEPARTMENTAL REVEN		-8,384,831.22	-8,752,626.51	-8,752,626.51	-59,312.46	-8,060,421.00	-8,060,421.00	_____
C3621 REFUSE ADMINISTRATION								
C3621	02617 AUCTION RE	-1,575.00	.00	.00	.00	.00	.00	_____
C3621	05002 EM'EE HEAL	-11,526.48	-11,526.48	-11,526.48	-9,774.48	-10,360.95	-10,360.95	_____
TOTAL REFUSE ADMINISTRATION		-13,101.48	-11,526.48	-11,526.48	-9,774.48	-10,360.95	-10,360.95	_____
C3623 ORGANICS MANAGEMENT PLAN								
C3623	02800 TOWN MATCH	.00	.00	-30,000.00	.00	.00	.00	_____
C3623	03089 STATE AID-	.00	.00	-30,000.00	.00	.00	.00	_____
TOTAL ORGANICS MANAGEMENT PL		.00	.00	-60,000.00	.00	.00	.00	_____
C3625 FOOD SCRAPS RECYCLING PROGRAM								
C3625	02800 TOWN MATCH	.00	.00	-50,000.00	.00	.00	.00	_____
C3625	03089 STATE AID-	.00	.00	-150,000.00	.00	.00	.00	_____
TOTAL FOOD SCRAPS RECYCLING		.00	.00	-200,000.00	.00	.00	.00	_____
C8161 GARBAGE								
C8161	02131 TOTES	-55,048.08	-40,000.00	-40,000.00	-20,000.00	-40,000.00	-40,000.00	_____
C8161	02132 RECYCLING	-19,352.80	-5,000.00	-5,000.00	-10,000.00	-10,000.00	-10,000.00	_____
C8161	02804 NEW GARBA	-24,436.59	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	_____
TOTAL GARBAGE		-98,837.47	-55,000.00	-55,000.00	-40,000.00	-60,000.00	-60,000.00	_____
C8162 COMPOSTING								
C8162	02405 INT MORTGA	-15,251.89	-6,207.96	-6,207.96	-3,757.73	-3,757.73	-3,757.73	_____
C8162	02660 SALE OF RE	-65,266.80	-74,310.73	-74,310.73	-76,760.96	-76,760.96	-76,760.96	_____
C8162	05715 DEBT RES R	.00	-6,193.73	-6,193.73	.00	.00	.00	_____
TOTAL COMPOSTING		-80,518.69	-86,712.42	-86,712.42	-80,518.69	-80,518.69	-80,518.69	_____
C8163	DEBRIS							
C8163	05001 REFUND CUR	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
COMMUNITY	ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8163	05002	EM'EE HEAL	-14,956.88	-15,110.86	-15,110.86	-15,126.86	-16,034.47	-16,034.47	_____
C8163	05715	DEBT RES R	-3,783.81	-3,401.68	-3,401.68	.00	-1,785.47	-1,785.47	_____
TOTAL DEBRIS			-18,740.69	-18,512.54	-18,512.54	-15,126.86	-17,819.94	-17,819.94	_____
TOTAL COMMUNITY ENVIRONMENT			-8,596,029.55	-8,924,377.95	-9,184,377.95	-204,732.49	-8,229,120.58	-8,229,120.58	_____
TOTAL REVENUE			-8,596,029.55	-8,924,377.95	-9,184,377.95	-204,732.49	-8,229,120.58	-8,229,120.58	_____
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL			-8,596,029.55	-8,924,377.95	-9,184,377.95	-204,732.49	-8,229,120.58	-8,229,120.58	_____

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

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
COMMUNITY ENVIRONMENT	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C1990	CONTINGENT ACCOUNT						
4	CONTRACTUAL						
C1990 4000	CONTRACTUA	.00	23,840.61	23,840.61	.00	41,281.70	41,281.70 _____
	TOTAL CONTRACTUAL	.00	23,840.61	23,840.61	.00	41,281.70	41,281.70 _____
	TOTAL CONTINGENT ACCOUNT	.00	23,840.61	23,840.61	.00	41,281.70	41,281.70 _____
C3621	REFUSE ADMINISTRATION						
1	PERSONAL SERVICES						
C3621 1000	PERSONAL S	249,929.90	271,030.08	270,680.08	271,768.60	273,240.66	273,240.66 _____
C3621 1200	OVERTIME	20,819.23	21,185.52	21,185.52	25,000.00	25,000.00	25,000.00 _____
C3621 1300	LONGEVITY	5,000.00	4,100.00	4,100.00	2,500.00	2,500.00	2,500.00 _____
C3621 1800	CLOTHING	.00	.00	350.00	.00	.00	.00 _____
C3621 1853	SICK INCEN	268.96	500.72	500.72	500.72	.00	.00 _____
	TOTAL PERSONAL SERVICES	276,018.09	296,816.32	296,816.32	299,769.32	300,740.66	300,740.66 _____
2	FIXED ASSETS						
C3621 2130	COMPUTER E	.00	5,000.00	5,000.00	.00	.00	.00 _____
C3621 2250	TRUCKS, TR	.00	55,000.00	66,000.00	.00	.00	.00 _____
	TOTAL FIXED ASSETS	.00	60,000.00	71,000.00	.00	.00	.00 _____
4	CONTRACTUAL						
C3621 4010	OFFICE SUP	831.70	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00 _____
C3621 4020	POSTAGE &	.00	500.00	500.00	500.00	500.00	500.00 _____
C3621 4025	PRINT/ADV/	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00 _____
C3621 4030	PRINTING &	294.22	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00 _____
C3621 4060	TELEPHONE	946.66	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00 _____
C3621 4080	DUES & SUB	790.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00 _____
C3621 4090	PROFESSION	500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00 _____
C3621 4099	GRANT MATC	.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00 _____
C3621 4110	CONTRACTUA	1,045.06	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00 _____
C3621 4111	RODENT CON	.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00 _____
C3621 4120	TRAINING &	674.05	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00 _____
C3621 4240	TRUCKS, TR	5,319.40	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00 _____
C3621 4310	GAS AND OI	10,068.07	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00 _____
C3621 4420	UNIFORMS &	1,004.88	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
COMMUNITY	ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C3621	4520	DRUG AND A	132.00	135.00	135.00	135.00	135.00	135.00	
C3621	4930	LIABILITY	14,866.63	17,530.33	17,530.33	.00	20,168.07	20,168.07	
TOTAL CONTRACTUAL			36,472.67	137,615.33	137,615.33	120,585.00	140,753.07	140,753.07	
8 EMPLOYEE BENEFITS									
C3621	8010	ST. RETIRE	27,592.77	33,133.60	33,133.60	.00	33,282.17	33,282.17	
C3621	8030	SOCIAL SEC	20,020.67	22,706.45	22,706.45	22,932.35	23,006.66	23,006.66	
C3621	8050	HOSPITAL &	86,469.20	73,353.24	73,353.24	58,859.76	78,642.60	78,642.60	
C3621	8051	DENTAL	5,049.16	3,168.00	3,168.00	2,556.00	3,168.00	3,168.00	
C3621	8052	VISION	214.56	321.84	321.84	264.72	321.84	321.84	
C3621	8053	RET HEALTH	32,304.00	26,133.95	26,133.95	20,183.64	20,183.64	20,183.64	
TOTAL EMPLOYEE BENEFITS			171,650.36	158,817.08	158,817.08	104,796.47	158,604.91	158,604.91	
TOTAL REFUSE ADMINISTRATION			484,141.12	653,248.73	664,248.73	525,150.79	600,098.64	600,098.64	
C3623 ORGANICS MANAGEMENT PLAN									
1 PERSONAL SERVICES									
C3623	1000	PERSONAL S	.00	.00	25,000.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			.00	.00	25,000.00	.00	.00	.00	
4 CONTRACTUAL									
C3623	4040	TRAVEL	.00	.00	3,000.00	.00	.00	.00	
C3623	4110	CONTRACTUA	.00	.00	30,000.00	.00	.00	.00	
TOTAL CONTRACTUAL			.00	.00	33,000.00	.00	.00	.00	
8 EMPLOYEE BENEFITS									
C3623	8030	SOCIAL SEC	.00	.00	2,000.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			.00	.00	2,000.00	.00	.00	.00	
TOTAL ORGANICS MANAGEMENT PL			.00	.00	60,000.00	.00	.00	.00	
C3625 FOOD SCRAPS RECYCLING PROGRAM									
2 FIXED ASSETS									
C3625	2250	TRUCKS, TR	.00	.00	100,000.00	.00	.00	.00	
TOTAL FIXED ASSETS			.00	.00	100,000.00	.00	.00	.00	
4 CONTRACTUAL									
C3625	4110	CONTRACTUA	.00	.00	100,000.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
COMMUNITY ENVIRONMENT	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
TOTAL CONTRACTUAL	.00	.00	100,000.00	.00	.00	.00	_____
TOTAL FOOD SCRAPS RECYCLING	.00	.00	200,000.00	.00	.00	.00	_____
C8161 GARBAGE							
4 CONTRACTUAL							
C8161 4110 CONTRACTUA	6,615,954.61	7,300,000.00	7,300,000.00	7,500,000.00	7,000,000.00	7,000,000.00	_____
C8161 4531 TOTES	74,670.20	100,000.00	89,000.00	100,000.00	100,000.00	100,000.00	_____
TOTAL CONTRACTUAL	6,690,624.81	7,400,000.00	7,389,000.00	7,600,000.00	7,100,000.00	7,100,000.00	_____
TOTAL GARBAGE	6,690,624.81	7,400,000.00	7,389,000.00	7,600,000.00	7,100,000.00	7,100,000.00	_____
C8162 COMPOSTING							
4 CONTRACTUAL							
C8162 4110 CONTRACTUA	7,166.93	12,000.00	12,000.00	13,500.00	13,500.00	13,500.00	_____
TOTAL CONTRACTUAL	7,166.93	12,000.00	12,000.00	13,500.00	13,500.00	13,500.00	_____
6 PRINCIPAL DEBT							
C8162 6010 PRINCIPAL	15,000.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	_____
TOTAL PRINCIPAL DEBT	15,000.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	_____
7 INTEREST DEBT							
C8162 7010 INTEREST O	6,650.00	6,250.00	6,250.00	.00	5,500.00	5,500.00	_____
TOTAL INTEREST DEBT	6,650.00	6,250.00	6,250.00	.00	5,500.00	5,500.00	_____
8 EMPLOYEE BENEFITS							
C8162 8053 RET HEALTH	32,527.20	26,314.52	26,314.52	25,814.00	25,814.00	25,814.00	_____
TOTAL EMPLOYEE BENEFITS	32,527.20	26,314.52	26,314.52	25,814.00	25,814.00	25,814.00	_____
TOTAL COMPOSTING	61,344.13	59,564.52	59,564.52	39,314.00	59,814.00	59,814.00	_____
C8163 DEBRIS							
1 PERSONAL SERVICES							
C8163 1000 PERSONAL S	465,432.81	447,828.21	403,498.21	446,674.00	392,454.00	392,454.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
COMMUNITY	ENVIRONMENT		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
C8163	1200	OVERTIME	36,594.86	.00	35,000.00	.00	.00	.00	
C8163	1300	LONGEVITY	10,110.00	.00	1,430.00	.00	.00	.00	
C8163	1800	CLOTHING	3,600.00	.00	7,200.00	.00	.00	.00	
C8163	1853	SICK INCEN	243.92	.00	700.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			515,981.59	447,828.21	447,828.21	446,674.00	392,454.00	392,454.00	
4 CONTRACTUAL									
C8163	4021	CDL LIC	.00	108.00	108.00	108.00	108.00	108.00	
C8163	4110	CONTRACTUA	10,058.25	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	
C8163	4120	TRAINING &	.00	500.00	500.00	500.00	500.00	500.00	
C8163	4240	TRUCKS, TR	98,321.64	100,000.00	100,000.00	125,000.00	125,000.00	125,000.00	
C8163	4310	GAS AND OI	53,323.62	45,000.00	45,000.00	40,000.00	40,000.00	40,000.00	
C8163	4430	RNGE, PHOTO	4,178.77	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	
C8163	4520	DRUG AND A	406.00	625.00	625.00	625.00	625.00	625.00	
C8163	4930	LIABILITY	74,333.17	87,651.69	87,651.69	.00	100,840.41	100,840.41	
TOTAL CONTRACTUAL			240,621.45	258,884.69	258,884.69	191,233.00	292,073.41	292,073.41	
6 PRINCIPAL DEBT									
C8163	6010	PRINCIPAL	7,642.60	7,931.00	7,931.00	.00	8,075.20	8,075.20	
TOTAL PRINCIPAL DEBT			7,642.60	7,931.00	7,931.00	.00	8,075.20	8,075.20	
7 INTEREST DEBT									
C8163	7010	INTEREST O	3,783.80	3,401.68	3,401.68	.00	3,005.13	3,005.13	
TOTAL INTEREST DEBT			3,783.80	3,401.68	3,401.68	.00	3,005.13	3,005.13	
8 EMPLOYEE BENEFITS									
C8163	8010	ST. RETIRE	44,128.49	52,674.49	52,674.49	.00	56,599.99	56,599.99	
C8163	8030	SOCIAL SEC	37,817.16	34,258.86	34,258.86	34,170.56	30,022.73	30,022.73	
C8163	8050	HOSPITAL &	174,078.95	102,098.75	102,098.75	94,398.66	101,131.58	101,131.58	
C8163	8051	DENTAL	4,785.44	4,382.46	4,382.46	4,045.80	4,052.32	4,052.32	
C8163	8052	VISION	648.54	453.71	453.71	418.85	419.12	419.12	
C8163	8053	RET HEALTH	76,766.76	42,446.10	42,446.10	37,305.36	37,305.36	37,305.36	
TOTAL EMPLOYEE BENEFITS			338,225.34	236,314.37	236,314.37	170,339.23	229,531.10	229,531.10	
TOTAL DEBRIS			1,106,254.78	954,359.95	954,359.95	808,246.23	925,138.84	925,138.84	
C9040 WORKMEN'S COMPENSATION									
8 EMPLOYEE BENEFITS									
C9040	8040	WORKMEN'S	38,356.00	38,356.00	38,356.00	.00	40,787.40	40,787.40	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
COMMUNITY ENVIRONMENT	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
TOTAL EMPLOYEE BENEFITS	38,356.00	38,356.00	38,356.00	.00	40,787.40	40,787.40	_____
TOTAL WORKMEN'S COMPENSATION	38,356.00	38,356.00	38,356.00	.00	40,787.40	40,787.40	_____
C9550 TRANSFER TO OTHER FUNDS							
9 INTER-FUND TRANSFER							
C9550 9000 INTER-FUND	61,242.74	60,008.14	60,008.14	.00	62,000.00	62,000.00	_____
TOTAL INTER-FUND TRANSFER	61,242.74	60,008.14	60,008.14	.00	62,000.00	62,000.00	_____
TOTAL TRANSFER TO OTHER FUND	61,242.74	60,008.14	60,008.14	.00	62,000.00	62,000.00	_____
TOTAL COMMUNITY ENVIRONMENT	8,441,963.58	9,189,377.95	9,449,377.95	8,972,711.02	8,829,120.58	8,829,120.58	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	8,441,963.58	9,189,377.95	9,449,377.95	8,972,711.02	8,829,120.58	8,829,120.58	_____
GRAND TOTAL	8,441,963.58	9,189,377.95	9,449,377.95	8,972,711.02	8,829,120.58	8,829,120.58	_____

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