

**TOWN OF AMHERST
2018 ADOPTED BUDGET
SUMMARY**

	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATED FUND BALANCE</u>	<u>2018 TO BE RAISED IN TAXES</u>	<u>2017 TO BE RAISED IN TAXES</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
General Fund							
Town Share	\$ 61,294,521	\$ 36,675,890	\$ 1,706,735	\$ 22,911,896	\$ 22,688,637		
Village Share	\$ 2,862,963	\$ 567,849	\$ 79,719	\$ 2,215,394	\$ 2,066,040		
subtotal	\$ 64,157,483	\$ 37,243,739	\$ 1,786,454	\$ 25,127,290	\$ 24,754,677	\$ 372,613	1.51%
Central Alarm	\$ 1,414,757	\$ 443,887	\$ -	\$ 970,871	\$ 1,014,272	\$ (43,402)	-4.28%
Total General Fund	\$ 65,572,241	\$ 37,687,626	\$ 1,786,454	\$ 26,098,161	\$ 25,768,949	\$ 329,212	1.28%
Part Town Fund-Outside Village	\$ 6,093,921	\$ 3,166,101	\$ -	\$ 2,927,820	\$ 2,028,059	\$ 899,760	44.37%
Community Environment Fund	\$ 7,146,480	\$ 470,344	\$ 41,595	\$ 6,634,541	\$ 6,243,247	\$ 391,293	6.27%
Highway Fund-Town Outside Village	\$ 10,606,416	\$ 1,735,907	\$ 699,143	\$ 8,171,365	\$ 8,611,471	\$ (440,105)	-5.11%
Lighting Districts	\$ 3,118,789	\$ 3,192	\$ 477,304	\$ 2,638,293	\$ 2,496,196	\$ 142,097	5.69%
Fire Protection Fund	\$ 6,075,031	\$ 7,594	\$ 5,050	\$ 6,062,387	\$ 5,836,387	\$ 226,001	3.87%
Sanitary Sewer Districts	\$ 21,352,154	\$ 3,867,795	\$ 2,043,943	\$ 15,440,416	\$ 16,664,119	\$ (1,223,703)	-7.34%
Storm Drainage Districts	\$ 5,768,371	\$ 315,496	\$ -	\$ 5,452,874	\$ 4,582,306	\$ 870,568	19.00%
Water Districts	\$ 1,581,929	\$ 242,953	\$ 382,063	\$ 956,913	\$ 1,152,036	\$ (195,123)	-16.94%
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 127,315,330	\$ 47,497,007	\$ 5,435,552	\$ 74,382,771	\$ 73,382,771	\$ 1,000,000	1.36%
sidewalk snow relief	\$ -			\$ -	\$ -	\$ -	
snow relief dist 2	\$ -			\$ -	\$ -	\$ -	
COMBINED snow relief district	\$ 44,951			\$ 44,950.50	\$ 44,505	\$ 445.50	
GRAND TOTAL	\$ 127,360,281	\$ 47,497,007	\$ 5,435,552	\$ 74,427,721.11	\$ 73,427,275.61	\$ 1,000,445	
				\$ -	\$ -	\$ -	
Commissioned Fire Districts	\$ 2,831,328	\$ -	\$ -	\$ 2,831,328.00	\$ 2,840,723		
Total All Funds & Districts	\$ 130,191,609	\$ 47,497,007	\$ 5,435,552	\$ 77,259,049.11	\$ 76,267,998		
OTHER CHARGES				\$ 436,594.25	\$ 465,259		
GRAND TOTAL				\$ 77,695,643.36	\$ 76,733,257		
TAX CAP - excludes commission				\$ 74,864,315.36	\$ 73,892,534		

TOWN OF AMHERST

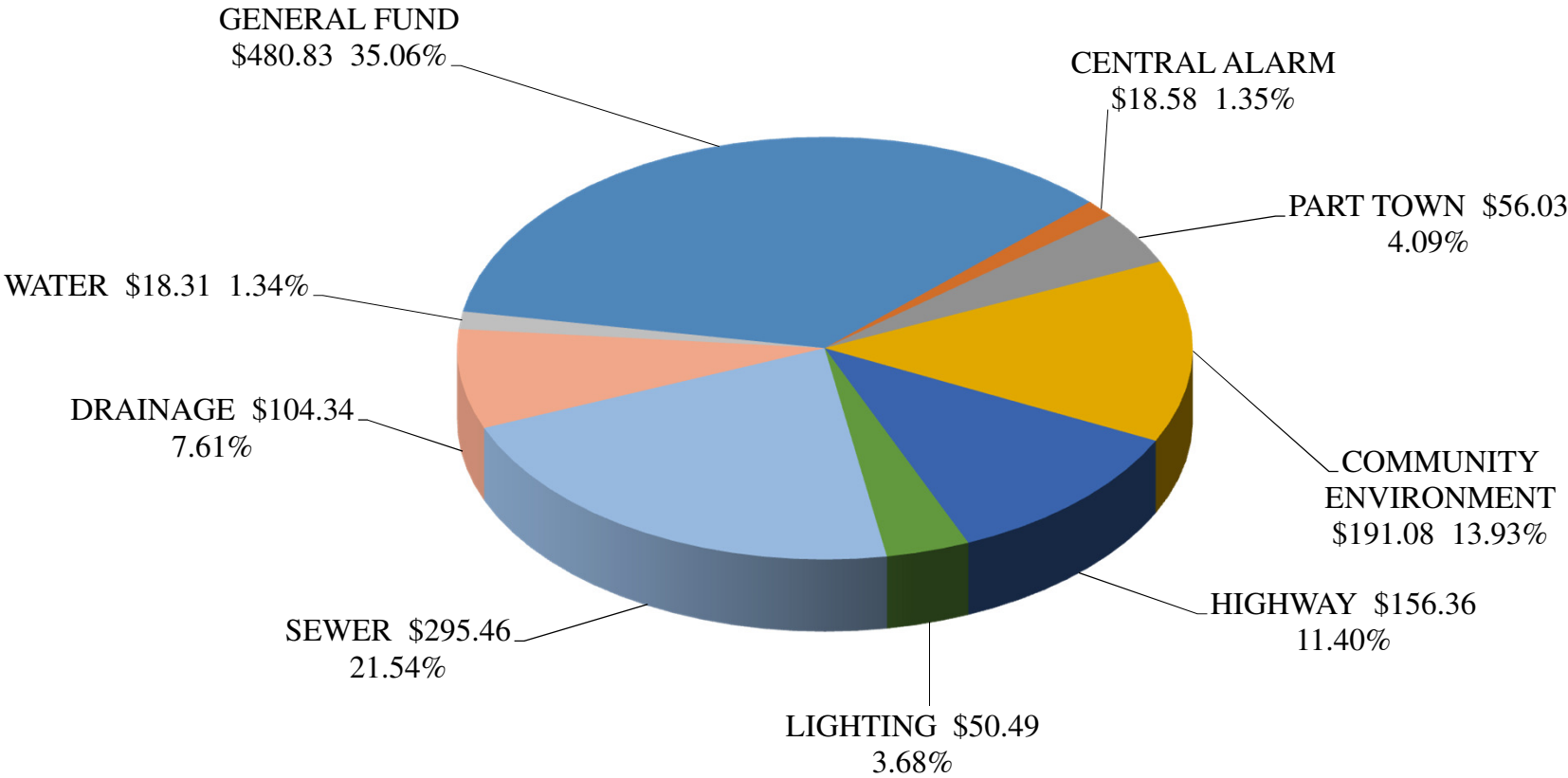
2018 BUDGET

Other Items:	CODE	CHARGE	INTEREST	2018 TOTAL	2017 TOTAL	2016 TOTAL
Delinquent Water Bills - ECWA	22018	\$ 8,872.42	\$ 887.24	\$ 9,759.66	\$ 8,535.59	\$ 12,651.41
Delinquent Sewer Bills-Village	22003	\$ 2,683.84	\$ 268.38	\$ 2,952.22	\$ 2,078.18	\$ 395.86
Code Violations	22962	\$ 72,319.34	\$ 7,231.95	\$ 79,551.29	\$ 51,918.38	\$ 116,867.18
RPT 520	22017	\$ 68,630.07	\$ -	\$ 68,630.07	\$ 126,023.71	\$ 74,478.78
Pretreatment Charges	22600	\$ 275,701.00	\$ -	\$ 275,701.00	\$ 276,703.00	\$ 213,340.00
OMITTED TAX	22970	\$ -	\$ -	\$ -	\$ -	\$ -
		<u>\$ 428,206.67</u>	<u>\$ 8,387.58</u>	<u>\$ 436,594.25</u>	<u>\$ 465,258.86</u>	<u>\$ 417,733.22</u>

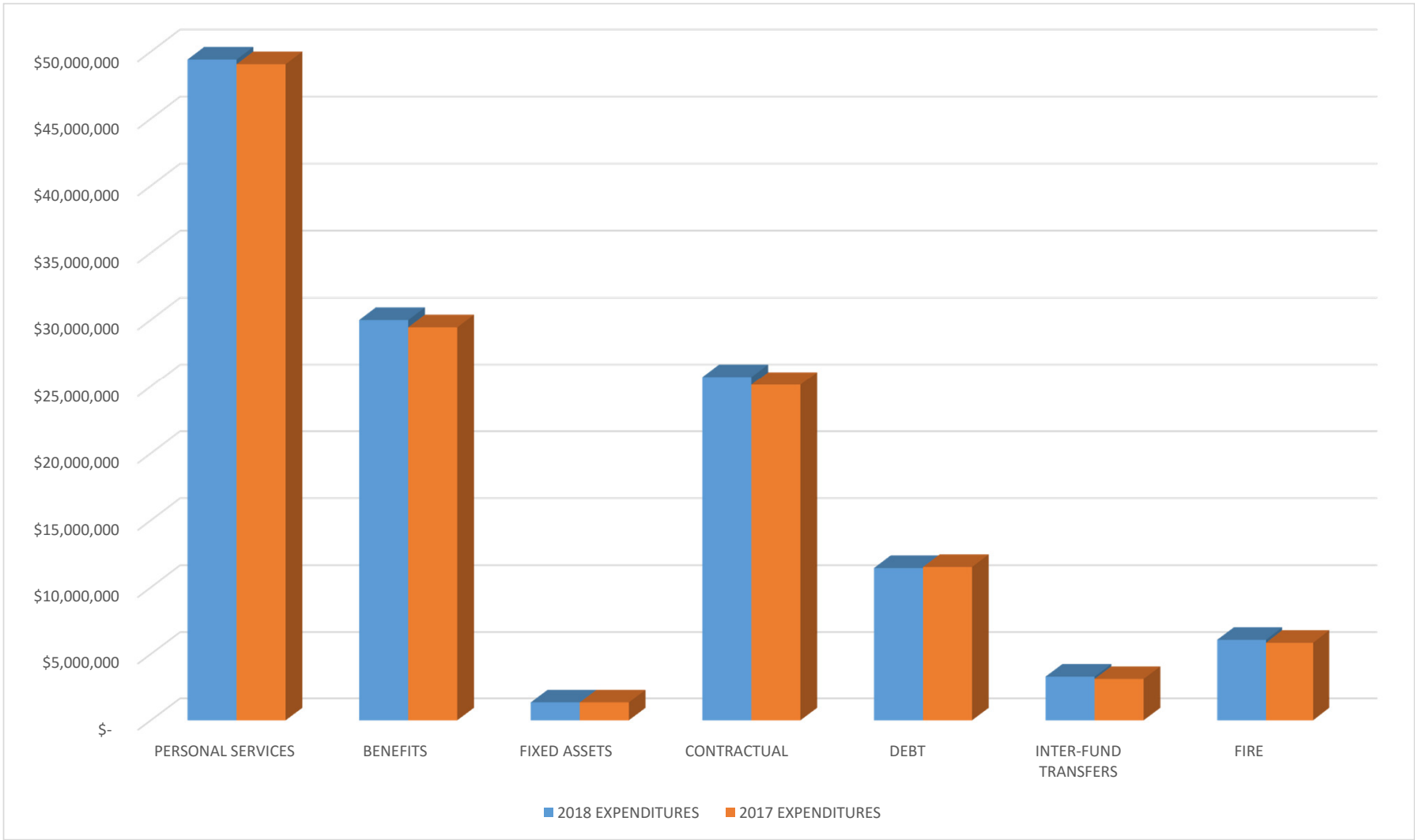
NEW SPECIAL DISTRICTS

sidewalk snow relief	22985	\$ -	\$ -	\$ -		\$ 30,944.40
snow relief dist 2	22986	\$ -	\$ -	\$ -		\$ 3,930.00
merged snow relief *	22985	\$ 44,950.50	\$ -	\$ 44,950.50	\$ 44,505.00	
		<u>\$ 44,950.50</u>	<u>\$ -</u>	<u>\$ 44,950.50</u>	<u>\$ 44,505.00</u>	<u>\$ 34,874.40</u>

2018 ESTIMATED TOWN TAXES ON AN ASSESSED VALUE OF \$200,000
EXCLUDING FIRE



Total Estimated Town taxes excluding Fire: \$1,371.48



2018 EXPENDITURES BY FUND

