

**TOWN OF AMHERST
2019 ADOPTED BUDGET
SUMMARY**

	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATED FUND BALANCE</u>	<u>2019 TO BE RAISED IN TAXES</u>	<u>2018 TO BE RAISED IN TAXES</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
General Fund							
Town Share	\$ 65,087,060	\$ 38,179,526	\$ 1,340,019	\$ 25,567,515	\$ 22,911,896		
Village Share	\$ 2,913,361	\$ 576,438	\$ 59,981	\$ 2,276,943	\$ 2,215,394		
subtotal	\$ 68,000,421	\$ 38,755,964	\$ 1,400,000	\$ 27,844,457	\$ 25,127,290	\$ 2,717,167	10.81%
Central Alarm	\$ 1,533,825	\$ 442,874	\$ -	\$ 1,090,950	\$ 970,871	\$ 120,080	12.37%
Total General Fund	\$ 69,534,246	\$ 39,198,838	\$ 1,400,000	\$ 28,935,408	\$ 26,098,161	\$ 2,837,247	10.87%
Part Town Fund-Outside Village	\$ 5,488,365	\$ 3,000,687	\$ -	\$ 2,487,678	\$ 2,927,820	\$ (440,142)	-15.03%
Community Environment Fund	\$ 7,677,395	\$ 270,583	\$ -	\$ 7,406,812	\$ 6,634,541	\$ 772,271	11.64%
Highway Fund-Town Outside Village	\$ 11,751,916	\$ 1,859,539	\$ 699,143	\$ 9,193,234	\$ 8,171,365	\$ 1,021,868	12.51%
Lighting Districts	\$ 3,231,739	\$ 15,122	\$ -	\$ 3,216,617	\$ 2,638,293	\$ 578,325	21.92%
Fire Protection Fund	\$ 6,104,064	\$ 7,956	\$ -	\$ 6,096,108	\$ 6,062,387	\$ 33,721	0.56%
Sanitary Sewer Districts	\$ 22,514,387	\$ 4,479,633	\$ 2,043,943	\$ 15,990,811	\$ 15,440,416	\$ 550,395	3.56%
Storm Drainage Districts	\$ 5,892,206	\$ 555,284	\$ -	\$ 5,336,922	\$ 5,452,874	\$ (115,952)	-2.13%
Water Districts	\$ 1,749,633	\$ 228,509	\$ 400,000	\$ 1,121,124	\$ 956,913	\$ 164,211	17.16%
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 133,943,951	\$ 49,616,151	\$ 4,543,086	\$ 79,784,714	\$ 74,382,771	\$ 5,401,943	7.26%
sidewalk snow relief	\$ -			\$ -	\$ -	\$ -	
snow relief dist 2	\$ -			\$ -	\$ -	\$ -	
COMBINED snow relief district	\$ 44,951			\$ 44,950.50	\$ 44,951	\$ -	
GRAND TOTAL	\$ 133,988,901	\$ 49,616,151	\$ 4,543,086	\$ 79,829,664.06	\$ 74,427,721.11	\$ 5,401,943	
				\$ -	\$ -	\$ -	
Commissioned Fire Districts	\$ 2,994,804	\$ -	\$ -	\$ 2,994,804.00	\$ 2,831,328		
Total All Funds & Districts	\$ 136,983,705	\$ 49,616,151	\$ 4,543,086	\$ 82,824,468.06	\$ 77,259,049		
OTHER CHARGES				\$ 510,911	\$ 436,594	\$ 74,317	17.02%
				\$ 83,335,379	\$ 77,695,643		
				\$ 80,340,574.89	\$ 74,864,315	\$ 5,476,260	

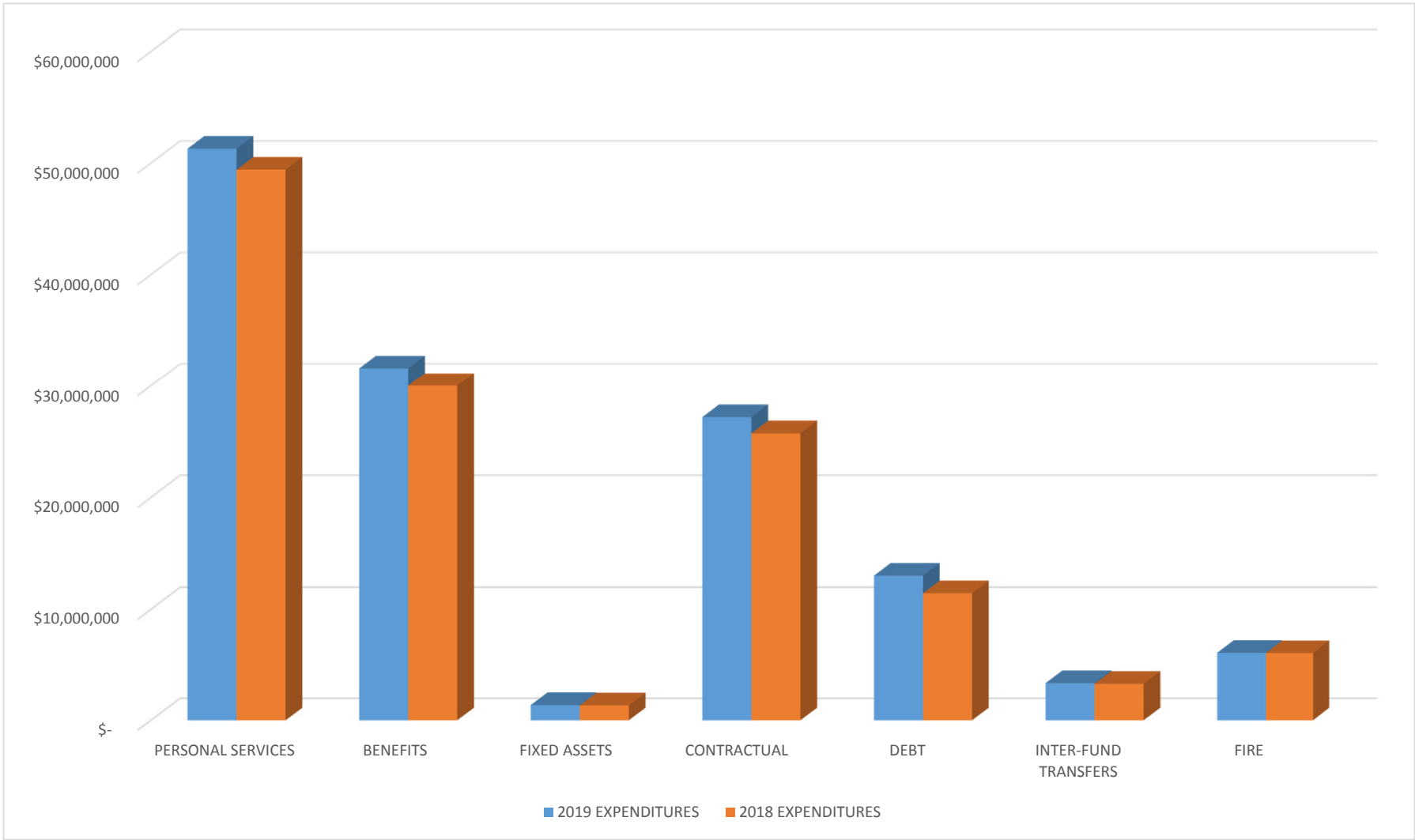
TAX CAP - excludes Fire Districts

**TOWN OF AMHERST
 CALCULATION OF 2019 TAX LEVY increase
 OVERALL ASSESSED VALUE INCREASE**

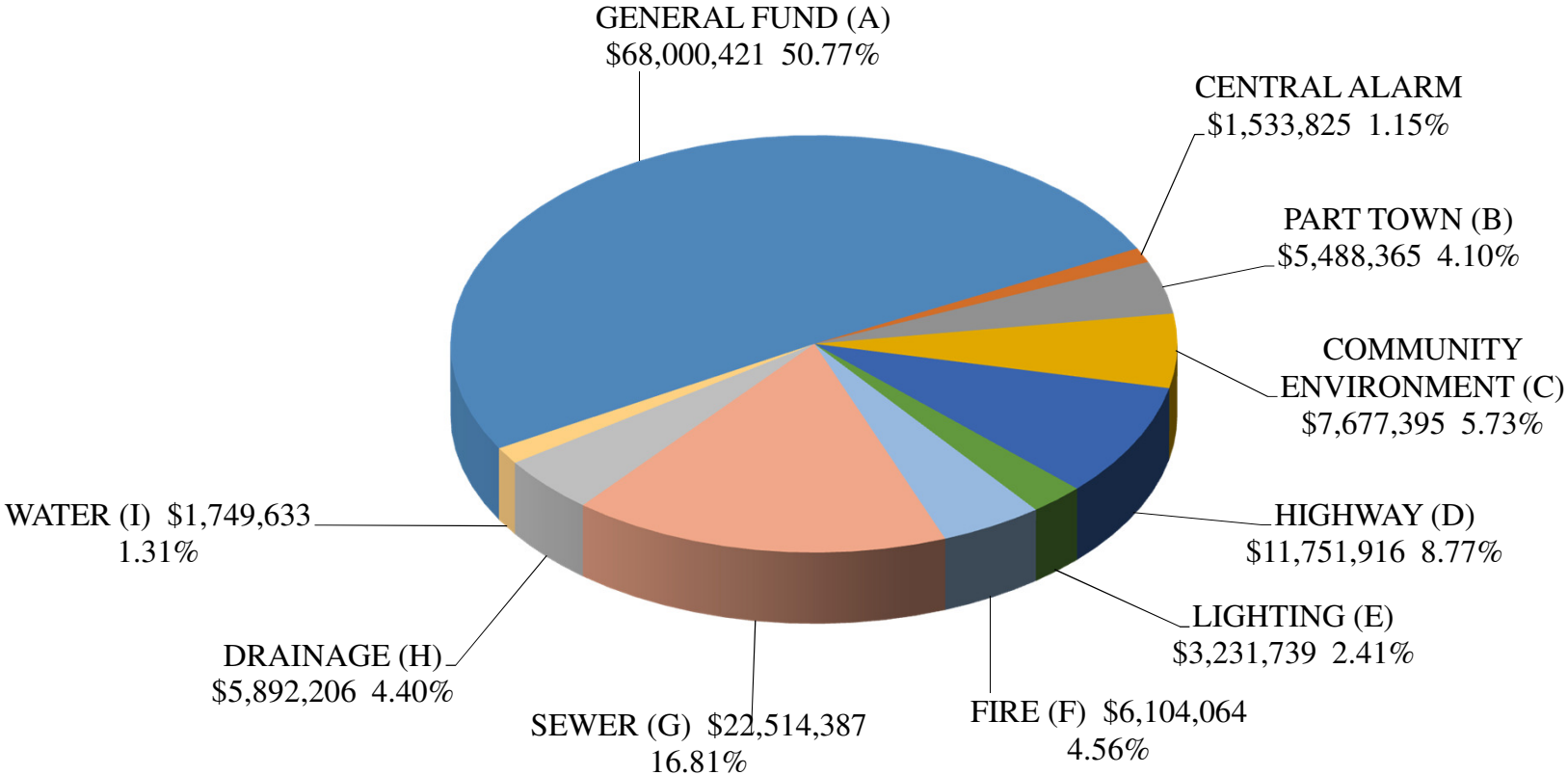
	<u>2018</u>		<u>2019</u>		<u>\$ CHANGE</u>		<u>% CHANGE</u>
LEVY	\$ 74,864,315	\$	80,340,575	\$	5,476,260		7.31%
GF Assessed Value	\$ 10,451,685,382.00	\$	11,007,046,284.00	\$	555,360,902.00		5.31%
"calculated" rate per \$1,000	\$ 7.16	\$	7.30	\$	0.14		1.90%
\$150,000 home	\$ 1,074.43	\$	1,094.85	\$	20.42		1.90%
\$200,000 home	\$ 1,432.58	\$	1,459.80	\$	27.22		1.90%
\$250,000 home	\$ 1,790.72	\$	1,824.75	\$	34.03		1.90%

**TOWN OF AMHERST
2019 BUDGET**

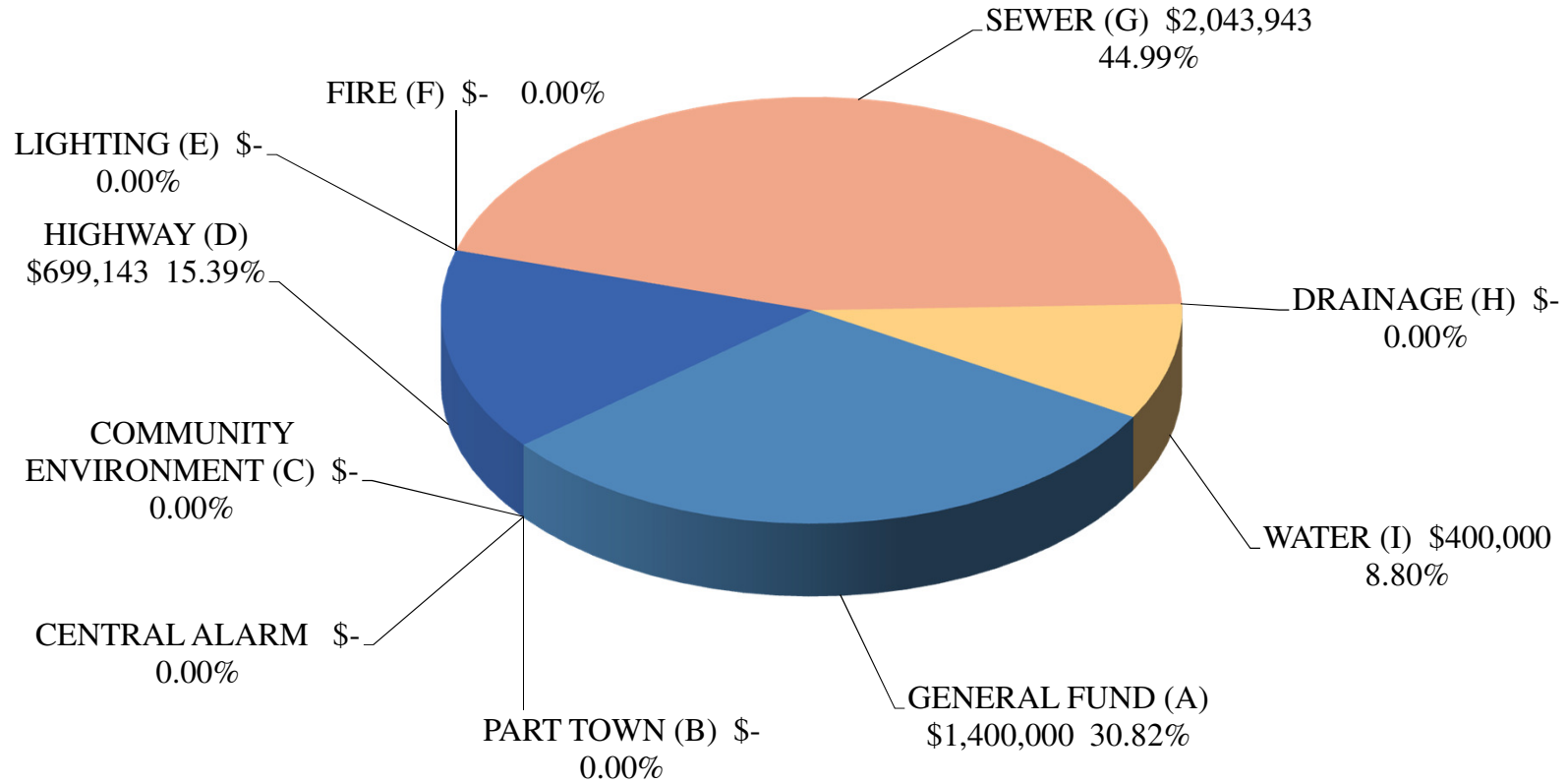
Other Items:	CODE	CHARGE	INTEREST	2019 TOTAL	2018 TOTAL	2017 TOTAL	2016 TOTAL
Delinquent Water Bills - ECWA	22018	\$ 14,715.74	\$ 1,471.57	\$ 16,187.31	\$ 9,759.66	\$ 8,535.59	\$ 12,651.41
Delinquent Sewer Bills-Village	22003	\$ 1,292.03	\$ 129.20	\$ 1,421.23	\$ 2,952.22	\$ 2,078.18	\$ 395.86
Code Violations	22962	\$ 143,959.79	\$ 14,396.00	\$ 158,355.79	\$ 79,551.29	\$ 51,918.38	\$ 116,867.18
RPT 520	22017	\$ 60,895.49	\$ -	\$ 60,895.49	\$ 68,630.07	\$ 126,023.71	\$ 74,478.78
Pretreatment Charges	22600	\$ 274,051.00	\$ -	\$ 274,051.00	\$ 275,701.00	\$ 276,703.00	\$ 213,340.00
OMITTED TAX	22970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 494,914.05	\$ 15,996.78	\$ 510,910.83	\$ 436,594.25	\$ 465,258.86	\$ 417,733.22



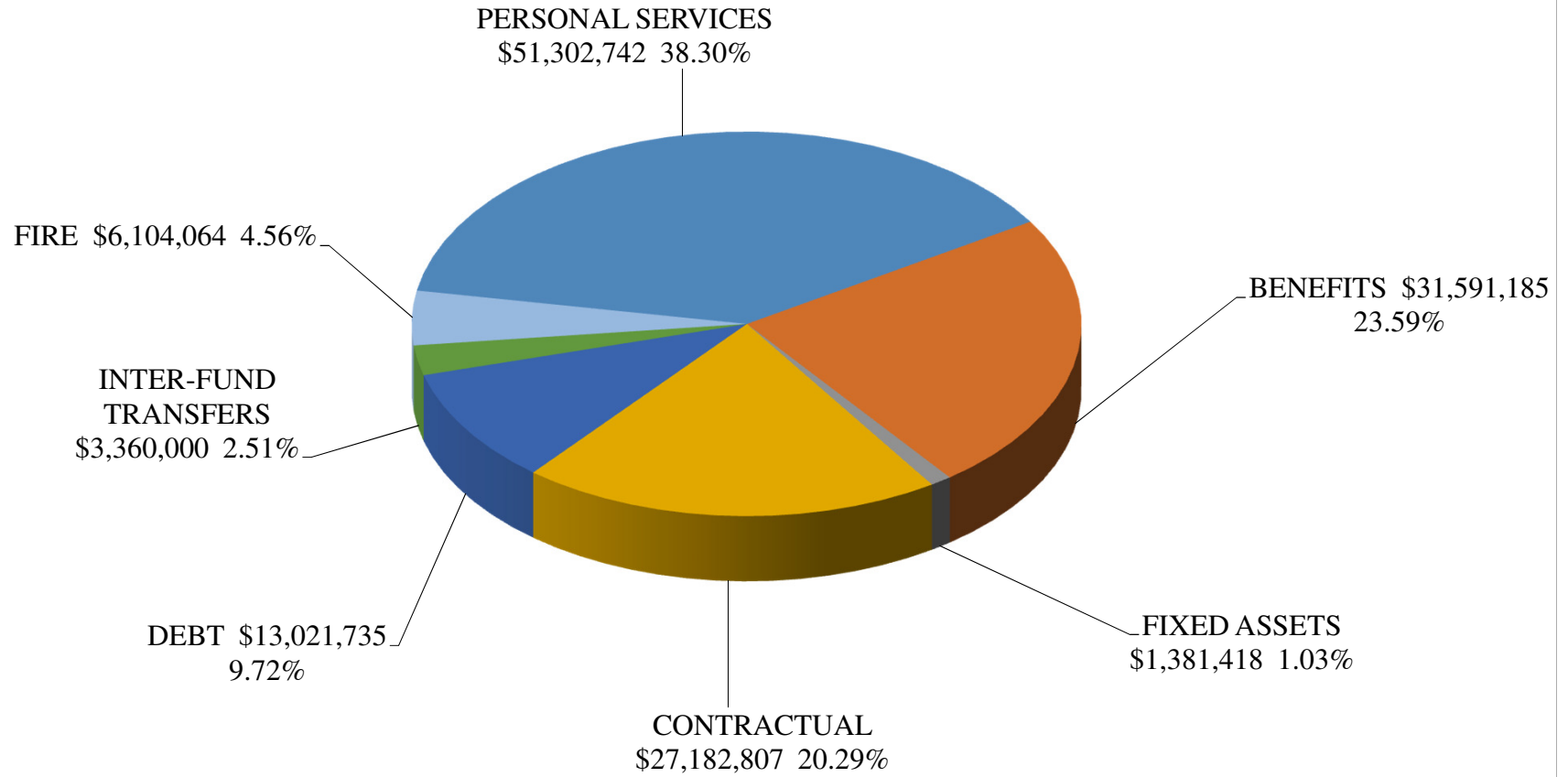
2019 ADOPTED BUDGET - EXPENDITURES BY FUND



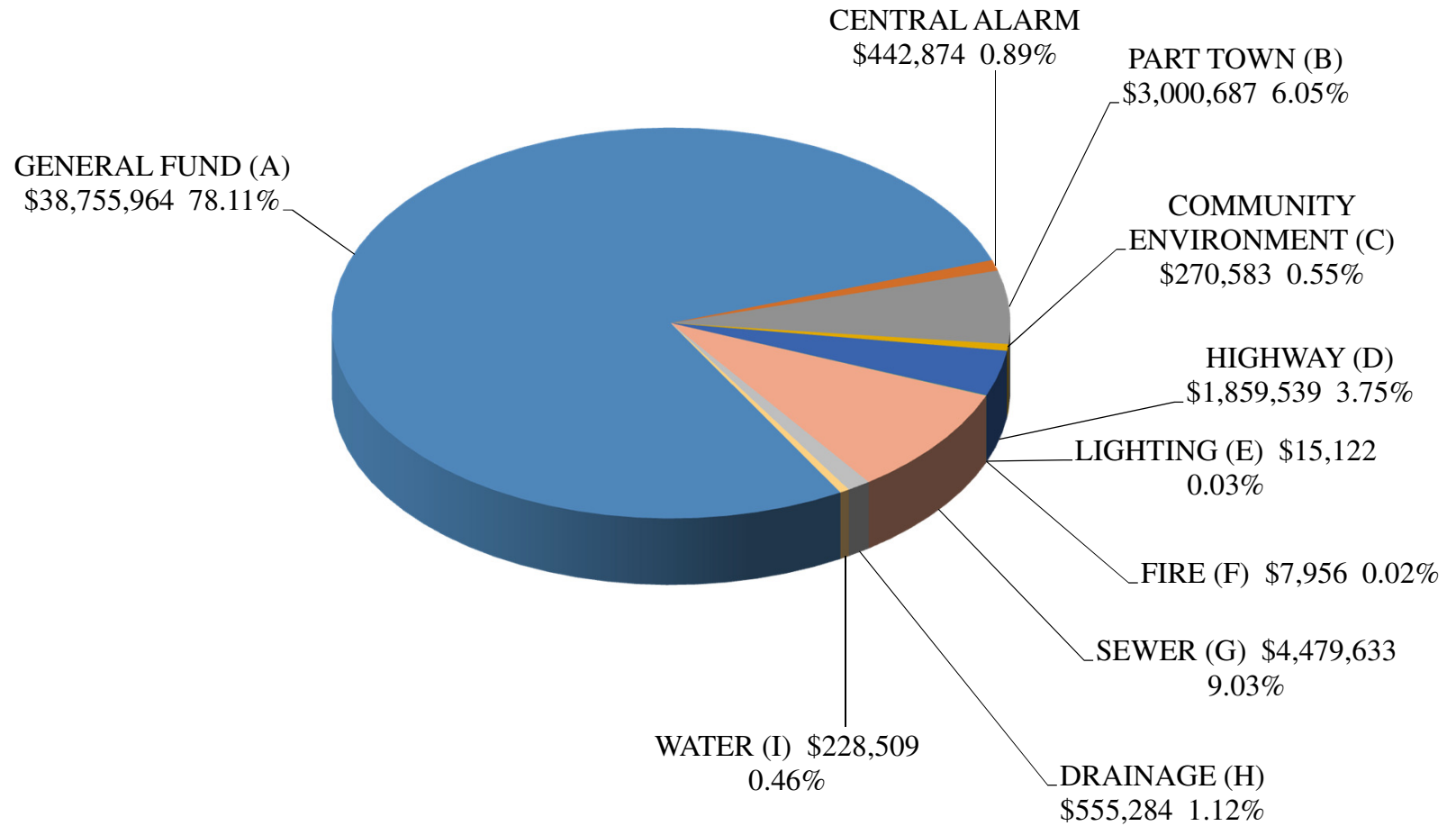
2019 ADOPTED BUDGET - FUND BALANCE USE BY FUND



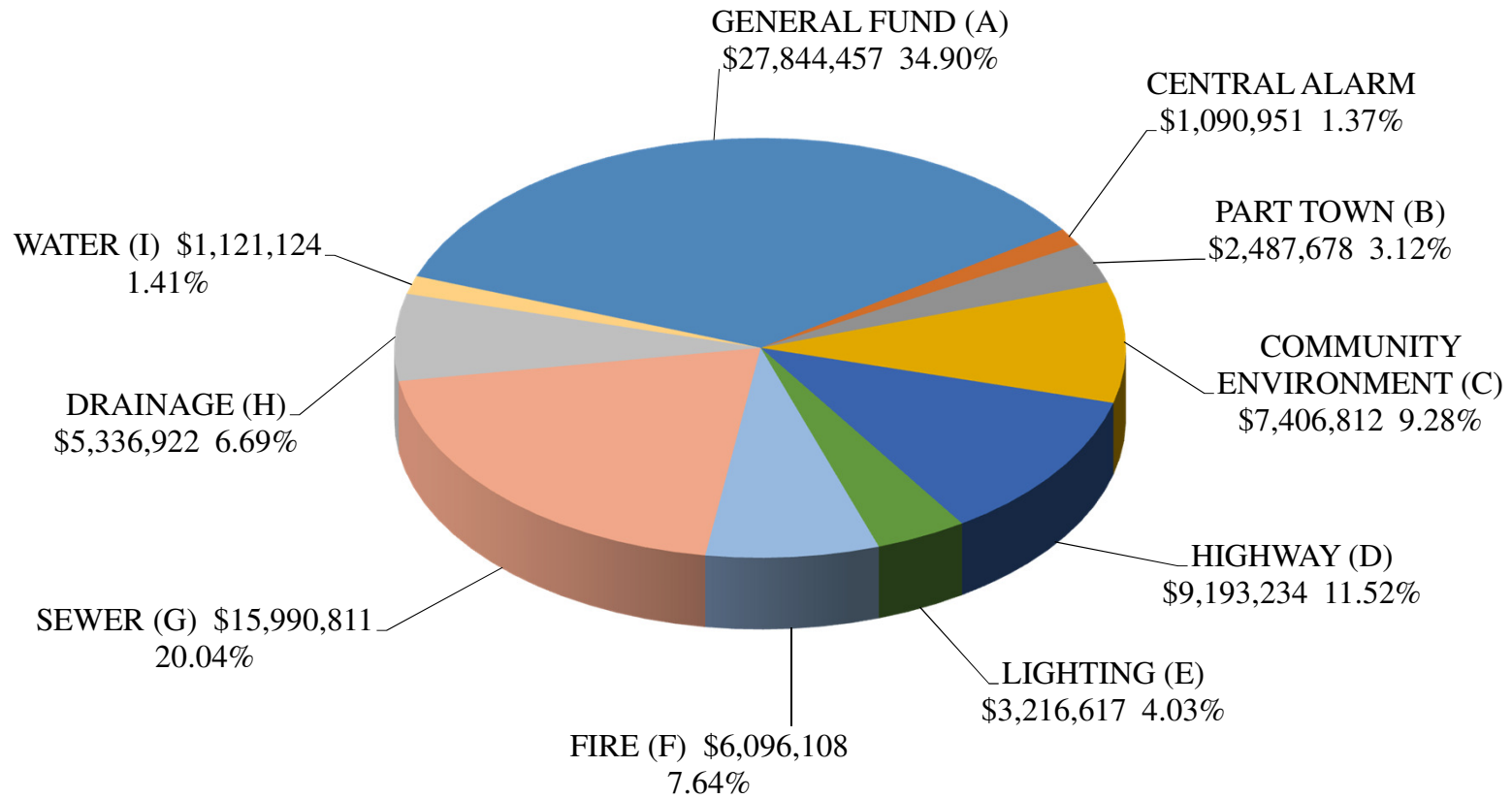
2019 EXPENDITURES BY OBJECT CODE WITH FIRE



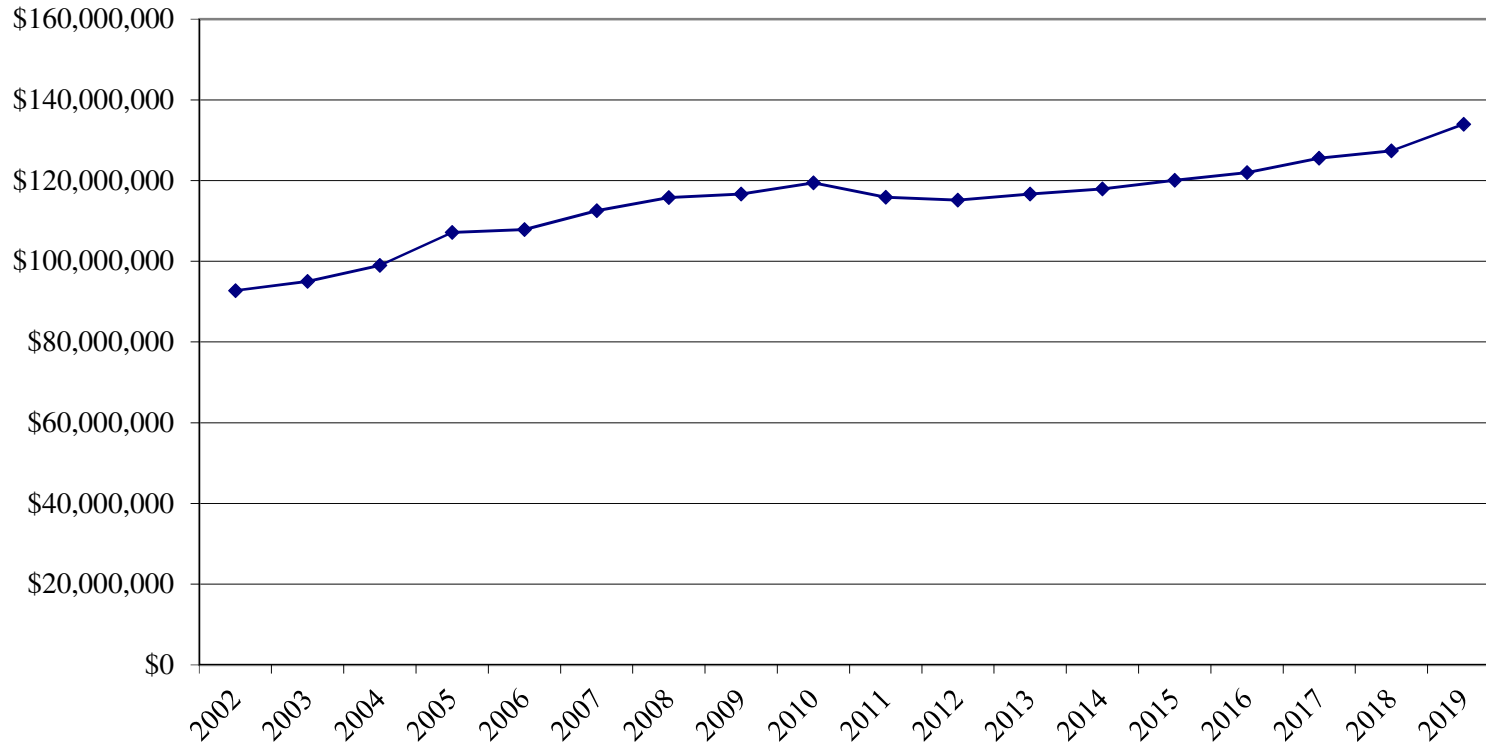
2019 ADOPTED BUDGET - REVENUES BY FUND



2019 ADOPTED BUDGET - TAX LEVY BY FUND

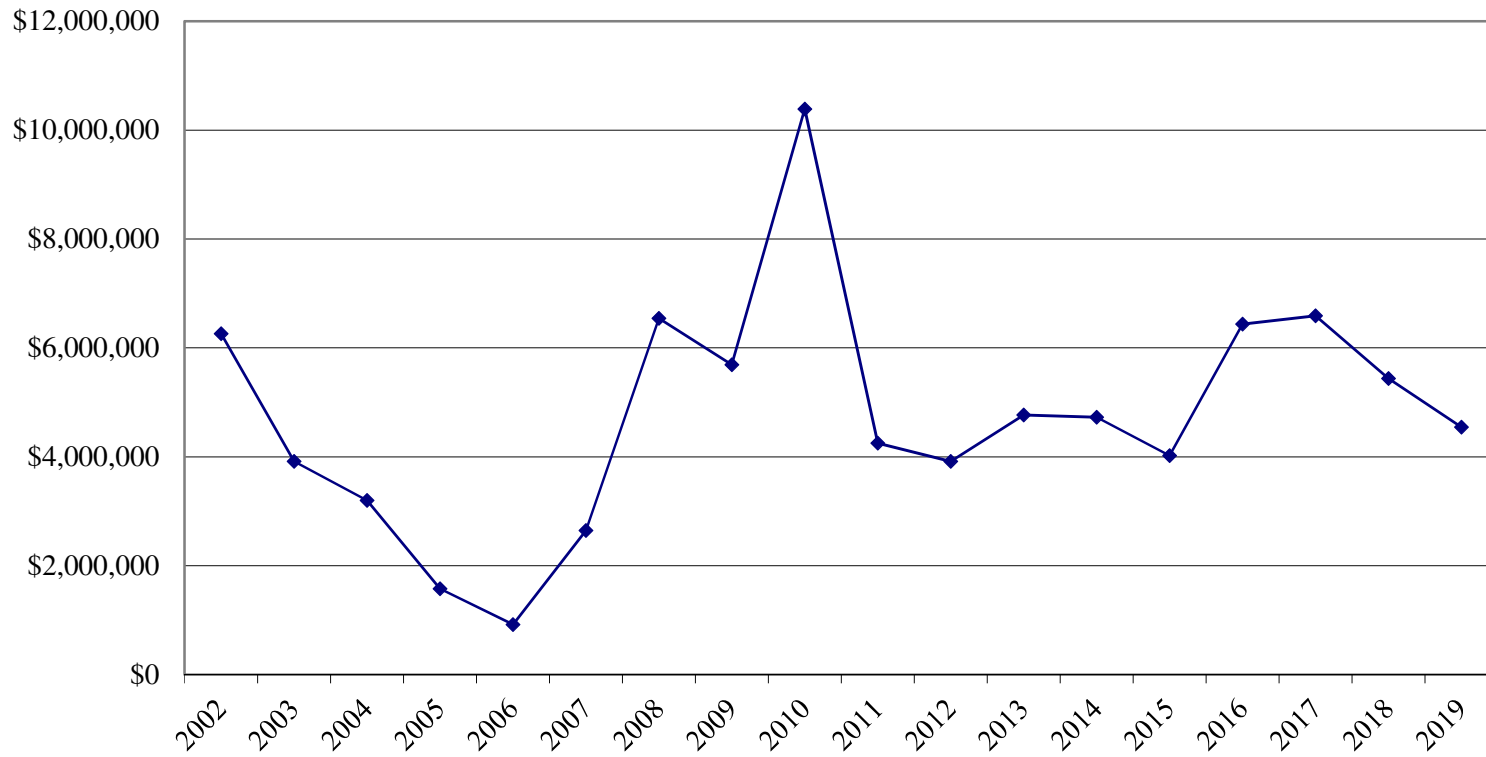


TOWNWIDE EXPENDITURES



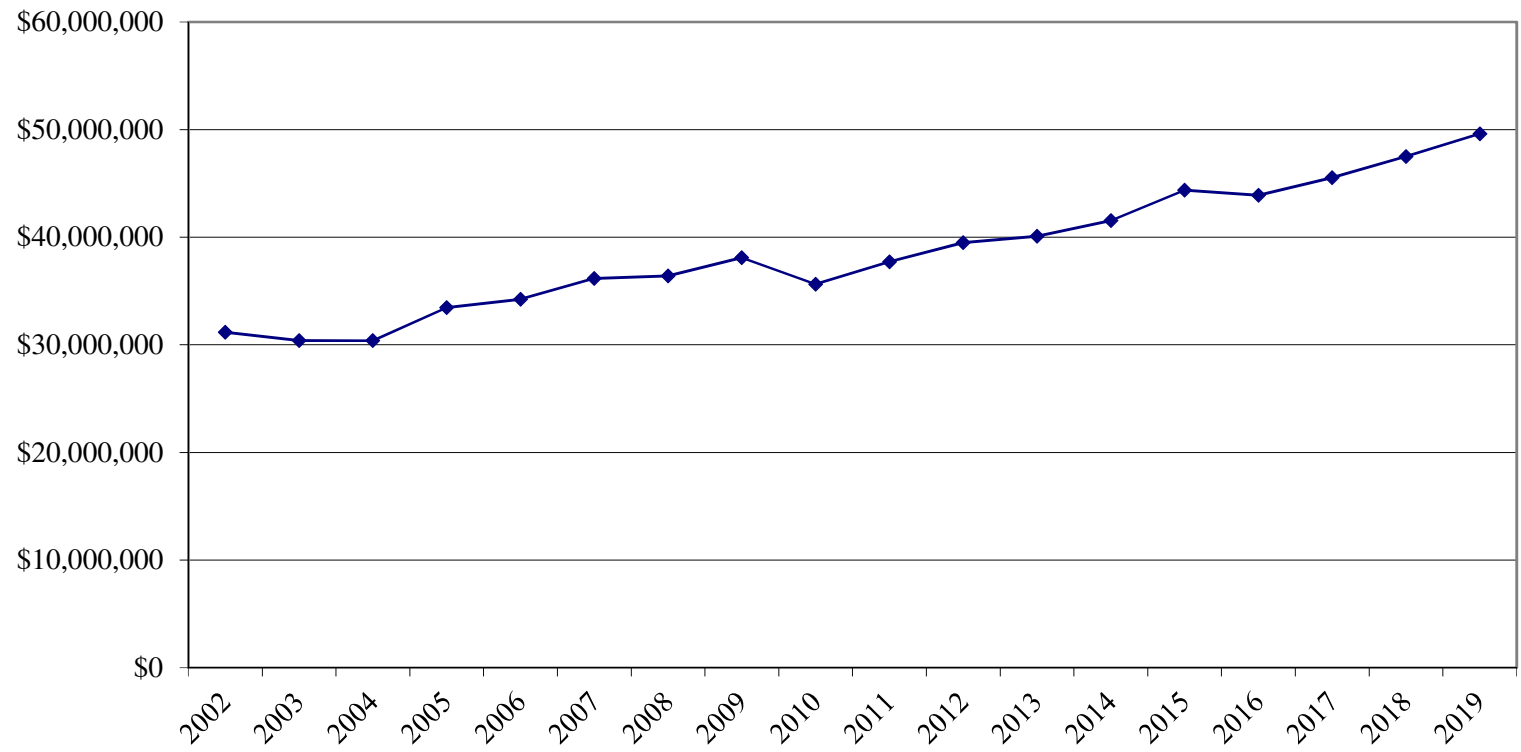
◆ TOWNWIDE EXPENDITURES

FUND BALANCE - TOWNWIDE



—◆— FUND BALANCE - TOWNWIDE

TOWNWIDE ESTIMATED REVENUES



◆ TOWNWIDE ESTIMATED REVENUES

TAX LEVY - TOWNWIDE

