

# BUDGET SUMMARY

**TOWN OF AMHERST  
2011 ADOPTED BUDGET  
SUMMARY**

	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATED FUND BALANCE</u>	<u>APPROPRIATED EQPT RESERVE</u>	<u>2011 TO BE RAISED IN TAXES</u>	<u>2010 TO BE RAISED IN TAXES</u>	<u>\$ CHANGE</u>
<b>General Fund</b>							
Town Share	\$ 52,465,668	\$ 29,569,358	\$ 1,183,406	\$ -	\$ 21,712,904		
Village Share	\$ 2,365,999	\$ 511,673	\$ 53,367	\$ -	\$ 1,800,959		
subtotal	\$ 54,831,667	\$ 30,081,031	\$ 1,236,774	\$ -	\$ 23,513,863	\$ 22,304,701	\$ 1,209,162
Central Alarm	\$ 1,374,420	\$ 365,079	\$ -	\$ -	\$ 1,009,341	\$ 964,316	\$ 45,025
<b>Total General Fund</b>	\$ 56,206,087	\$ 30,446,110	\$ 1,236,774	\$ -	\$ 24,523,203	\$ 23,269,017	\$ 1,254,186
Part Town Fund-Outside Village	\$ 4,776,259	\$ 1,877,664	\$ 40,100	\$ -	\$ 2,858,496	\$ 4,005,376	\$ (1,146,880)
Community Environment Fund	\$ 8,838,681	\$ 863,971	\$ 250,000	\$ -	\$ 7,724,709	\$ 7,828,152	\$ (103,443)
Highway Fund-Town Outside Village	\$ 11,083,604	\$ 1,465,584	\$ 880,000	\$ 734,952	\$ 8,003,067	\$ 7,315,973	\$ 687,094
Lighting Districts	\$ 3,956,623	\$ 28,745	\$ 400,000	\$ -	\$ 3,527,878	\$ 4,039,221	\$ (511,343)
Fire Protection Fund	\$ 5,217,088	\$ 6,100	\$ 2,700	\$ -	\$ 5,208,288	\$ 5,591,659	\$ (383,371)
Sanitary Sewer Districts	\$ 19,366,394	\$ 2,839,068	\$ 655,848	\$ -	\$ 15,871,479	\$ 17,343,130	\$ (1,471,651)
Storm Drainage Districts	\$ 5,374,747	\$ 93,008	\$ 785,000	\$ -	\$ 4,496,740	\$ 3,457,164	\$ 1,039,576
Water Districts	\$ 1,048,169	\$ 82,353	\$ -	\$ -	\$ 965,816	\$ 580,252	\$ 385,564
<b>Total</b>	\$ 115,867,653	\$ 37,702,603	\$ 4,250,421	\$ 734,952	\$ 73,179,677	\$ 73,429,944	\$ (250,267)
<b>2010 BUDGET</b>	\$ 119,437,134	\$ 35,621,237	\$ 8,413,100	\$ 1,972,853	\$ 73,429,944		
<b>\$ CHANGE</b>	\$ (3,569,481)	\$ 2,081,366	\$ (4,162,679)	\$ (1,237,901)	\$ (250,267)		
<b>% CHANGE</b>	-2.99%	5.84%	-49.48%	-62.75%	-0.3408%		