

**Town of Amherst
2021 Budget
Summary**

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>2021 Amount to be Raised In Taxes</u>	<u>2020 Amount to be Raised In Taxes</u>	<u>Change</u>	<u>% Change</u>
General Fund							
Town Share	\$ 71,141,831.60	\$ 38,424,877.05	\$ -	\$ 32,716,954.55	\$ 27,730,289.91	\$ 4,986,664.64	
Village Share	3,290,107.75	570,251.86	-	2,719,855.89	2,476,419.68	243,436.21	
Subtotal	74,431,939.35	38,995,128.91	-	35,436,810.44	30,206,709.59	5,230,100.85	17.31%
Central Alarm	1,568,036.94	467,884.78	-	1,100,152.16	1,024,209.35	75,942.81	7.41%
Total General Fund	75,999,976.29	39,463,013.69	-	36,536,962.60	31,230,918.94	5,306,043.66	16.99%
Part Town Fund-Outside Village	5,335,313.38	3,303,349.98	1,100,000.00	931,963.40	1,864,638.17	(932,674.77)	-50.02%
Community Environment Fund	7,550,836.77	171,586.66	-	7,379,250.11	7,250,005.68	129,244.43	1.78%
Highway Fund-Town Outside Village	13,216,312.72	1,961,325.27	1,100,000.00	10,154,987.45	9,583,687.58	571,299.87	5.96%
Lighting Districts	3,219,235.17	6,452.56	-	3,212,782.61	3,143,196.48	69,586.13	2.21%
Fire Protection Fund	6,392,393.78	30,020.96	38,800.00	6,323,572.82	6,196,535.00	127,037.82	2.05%
Sanitary Sewer Districts	22,167,116.24	3,822,823.45	1,200,000.00	17,144,292.79	15,972,451.57	1,171,841.22	7.34%
Storm Drainage Districts	5,915,080.40	298,042.97	100,000.00	5,517,037.43	5,408,703.89	108,333.54	2.00%
Water Districts	1,715,567.31	114,116.34	650,000.00	951,450.97	1,071,123.95	(119,672.98)	-11.17%
Total	<u>\$ 141,511,832.06</u>	<u>\$ 49,170,731.88</u>	<u>\$ 4,188,800.00</u>	<u>\$ 88,152,300.18</u>	<u>\$ 81,721,261.26</u>	<u>\$ 6,431,038.92</u>	<u>7.87%</u>
Combined Snow Relief District	44,950.50			44,950.50	44,950.50	-	0.00%
Total	<u>\$ 141,556,782.56</u>	<u>\$ 49,170,731.88</u>	<u>\$ 4,188,800.00</u>	<u>\$ 88,197,250.68</u>	<u>\$ 81,766,211.76</u>	<u>\$ 6,431,038.92</u>	<u>7.87%</u>
2020	\$ 136,200,593.56	\$ 49,719,139.61	\$ 4,715,242.19	\$ 81,766,211.76			
Change	\$ 5,356,189.00	\$ (548,407.73)	\$ (526,442.19)	\$ 6,431,038.92			
% Change	3.93%	-1.10%	-11.16%	7.87%			
Commissioned Fire Districts	2,874,199.00	-	-	2,874,199.00	2,823,886.00		
Total All Funds & Districts	<u>\$ 144,430,981.56</u>	<u>\$ 49,170,731.88</u>	<u>\$ 4,188,800.00</u>	<u>\$ 91,071,449.68</u>	<u>\$ 84,590,097.76</u>		
Other Charges				\$ 441,065.31	\$ 396,760.12		
Grand Total				<u>\$ 91,512,514.99</u>	<u>\$ 84,986,857.88</u>		

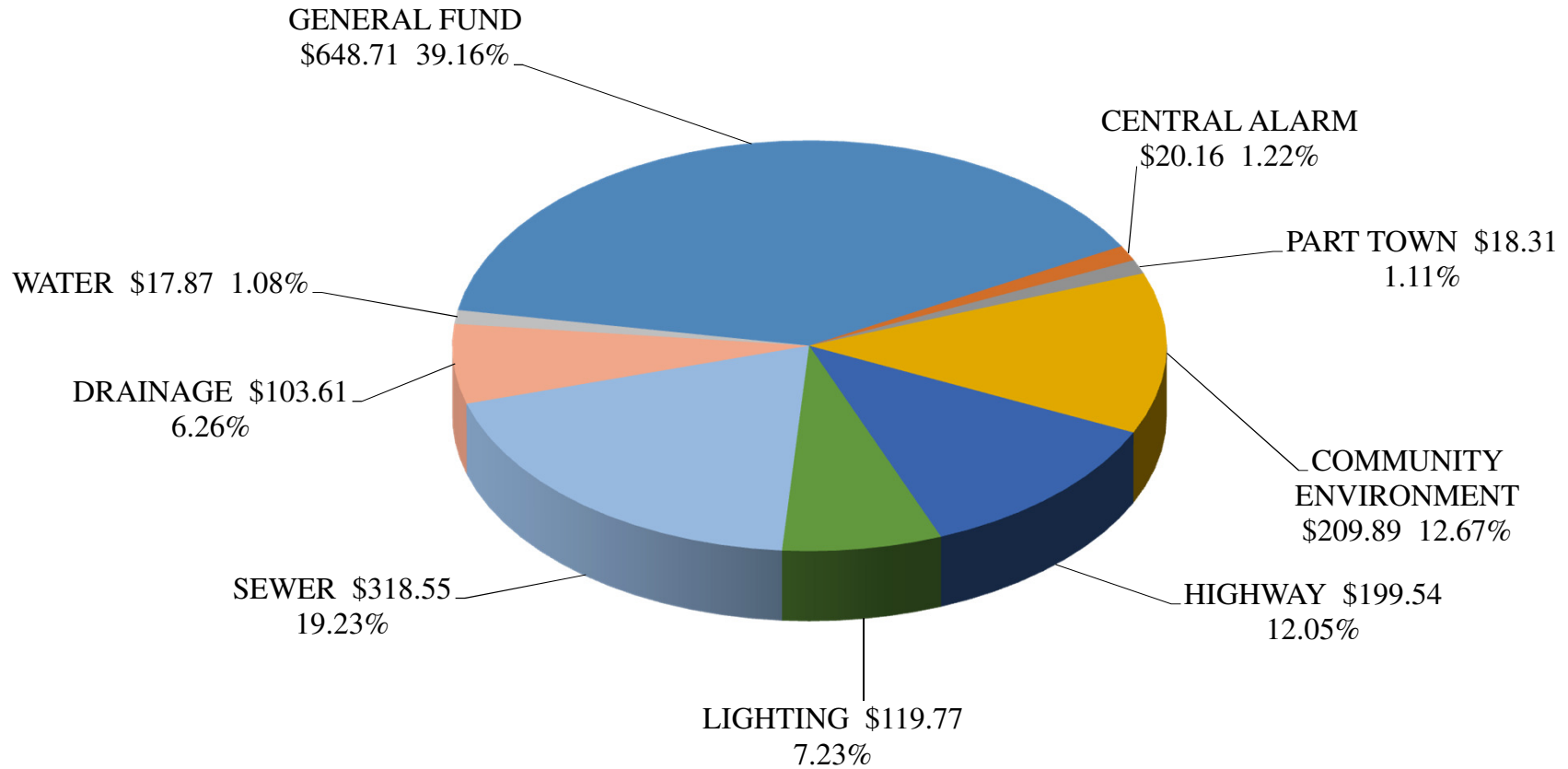
2021 Tax Levy Cap	\$ 84,086,091
(Excludes Fire Districts)	2.837210%

Amount over Cap	\$ 4,111,159.68
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**Town of Amherst
 2021 Budget
 Calculation of Tax Levy Increase
 Overall Assessed Value Increase**

	2020	2021	Change	% Change
Levy	\$ 81,766,211.76	\$ 88,197,250.68	\$ 6,431,038.92	7.87%
General Fund Assessed Value - Town wide	10,557,965,764	10,649,110,379	91,144,615	0.86%
"Calculated" rate per \$1,000	\$ 7.74	\$ 8.28	\$ 0.54	6.94%
\$150,000 home	1,161.68	1,242.32	80.64	6.94%
\$200,000 home	1,548.90	1,656.42	107.52	6.94%
\$250,000 home	1,936.13	2,070.53	134.40	6.94%

2021 ESTIMATED TOWN TAXES ON AN ASSESSED VALUE OF \$200,000 EXCLUDING FIRE



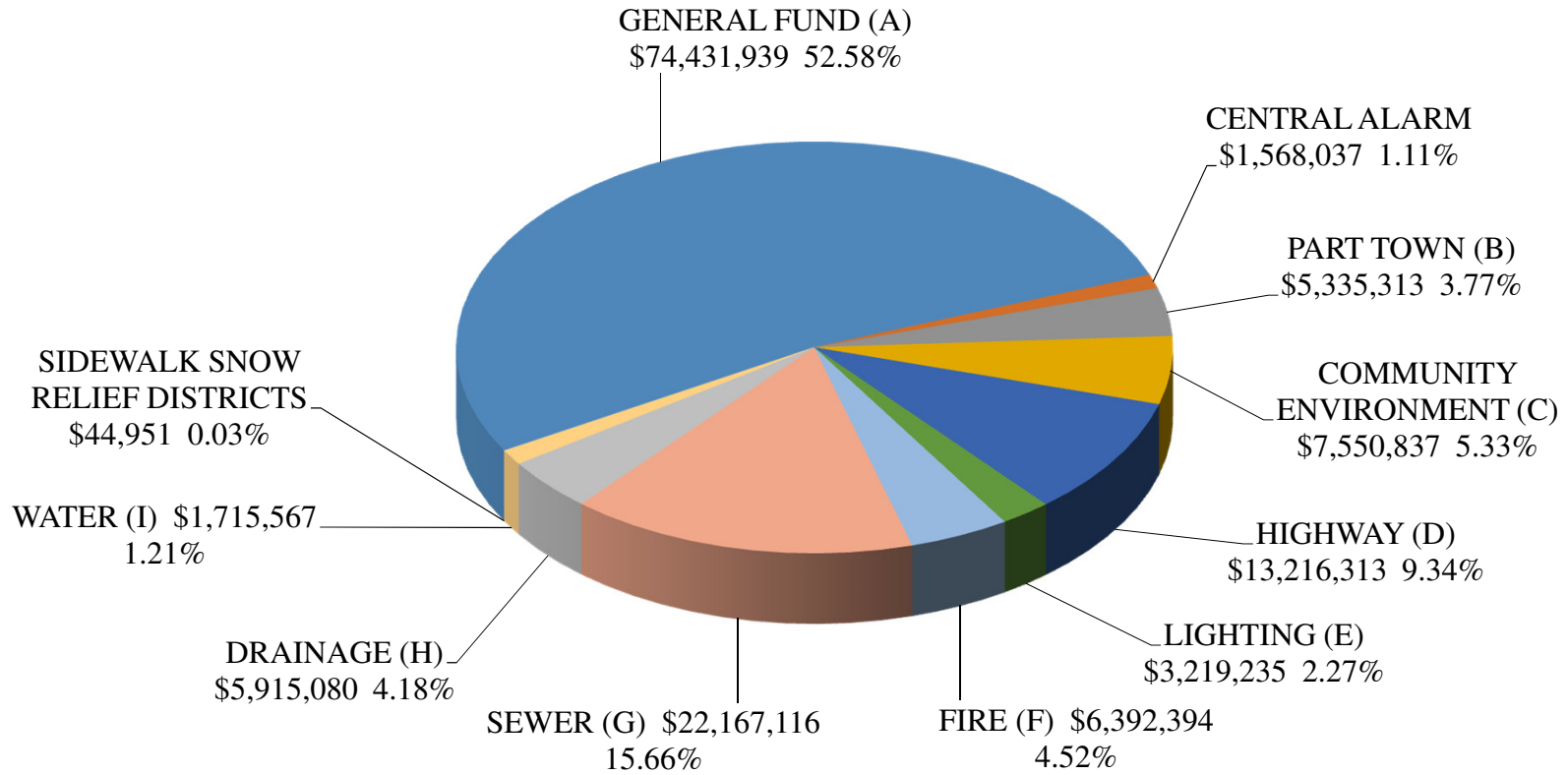
Total Estimated Town taxes excluding Fire: \$1,656.42

**Town of Amherst
2021 Budget
Other Items**

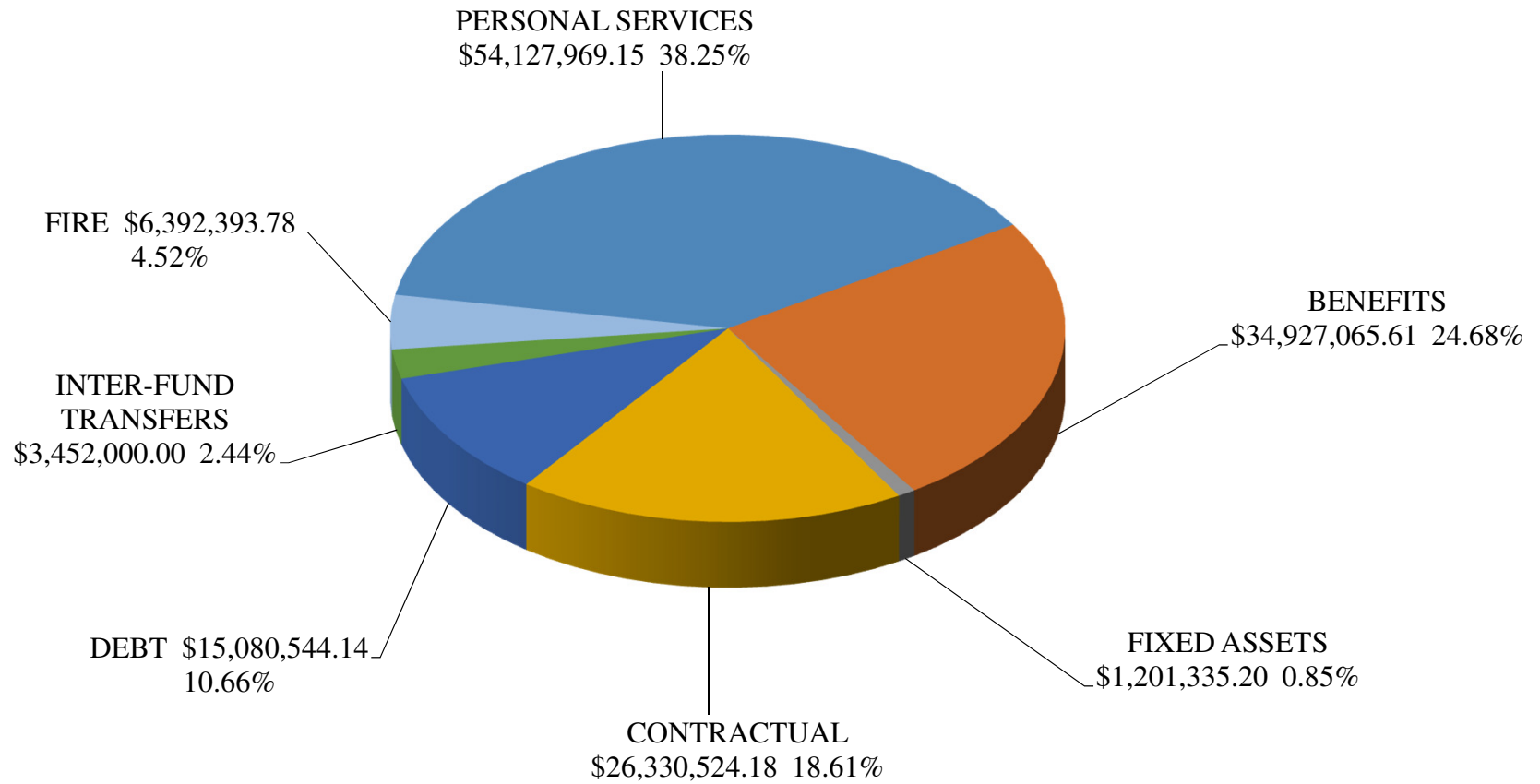
Other Items:

	Code	Charge	Interest	2021 Total	2020 Total	2019 Total	2018 Total	2017 Total
Delinquent Water Bills - ECWA	22018	4,201.76	420.17	4,621.93	8,088.50	16,187.31	9,759.66	8,535.59
Delinquent Sewer Bills-Village	22003	764.32	76.43	840.75	1,517.51	1,421.23	2,952.22	2,078.18
Code Violations	22962	62,255.64	6,225.56	68,481.20	46,945.45	158,355.79	79,551.29	51,918.38
RPTL 520	22017	91,923.13	-	91,923.13	67,494.06	60,895.49	68,630.07	126,023.71
Pretreatment Charges	22600	271,502.00	-	271,502.00	272,502.00	274,051.00	275,701.00	276,703.00
Omitted Tax	22970	<u>3,696.30</u>	<u>-</u>	<u>3,696.30</u>	<u>212.61</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>\$ 434,343.15</u>	<u>\$ 6,722.16</u>	<u>\$ 441,065.31</u>	<u>\$ 396,760.12</u>	<u>\$ 510,910.83</u>	<u>\$ 436,594.25</u>	<u>\$ 465,258.86</u>

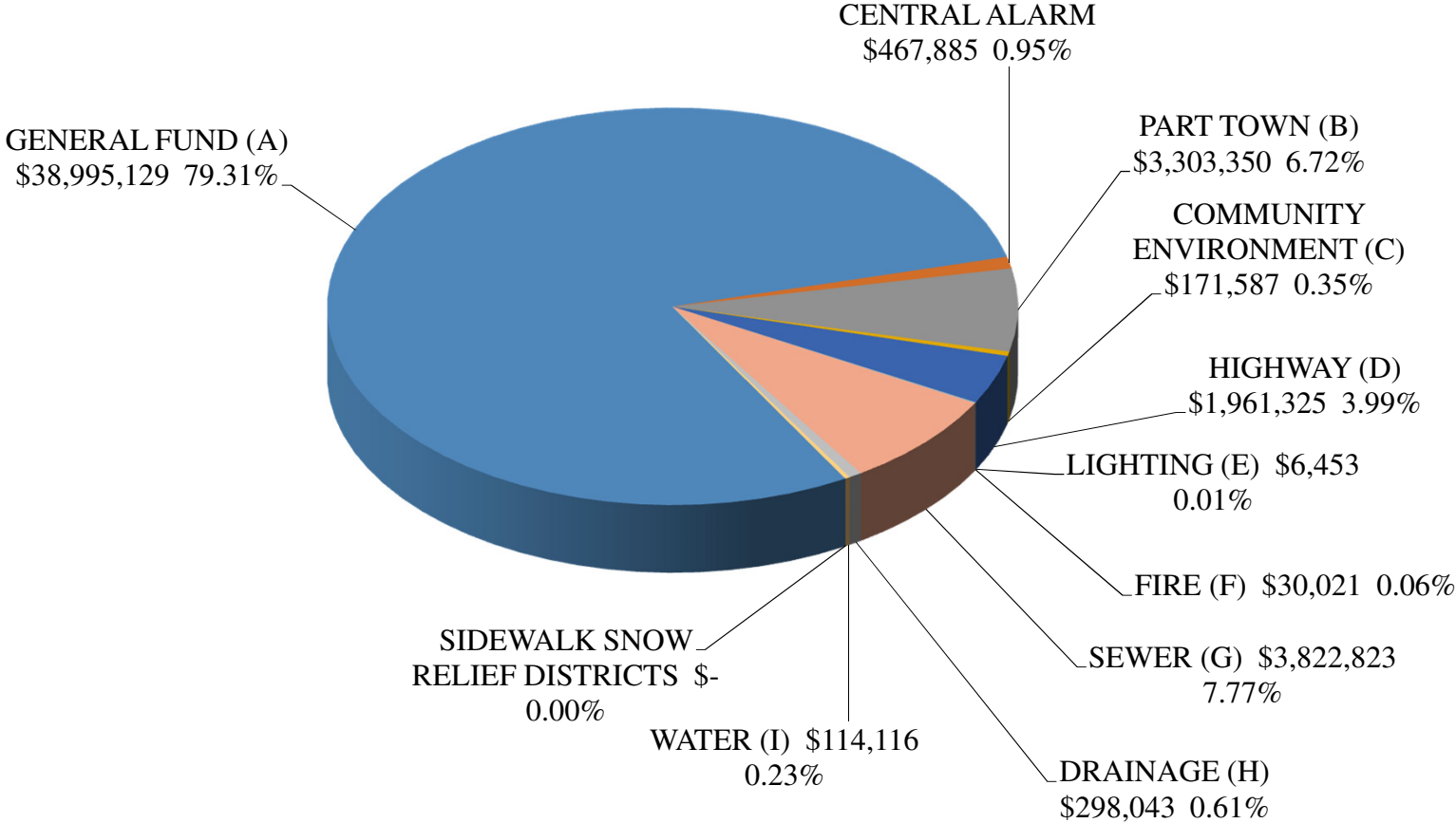
2021 ADOPTED BUDGET - EXPENDITURES BY FUND



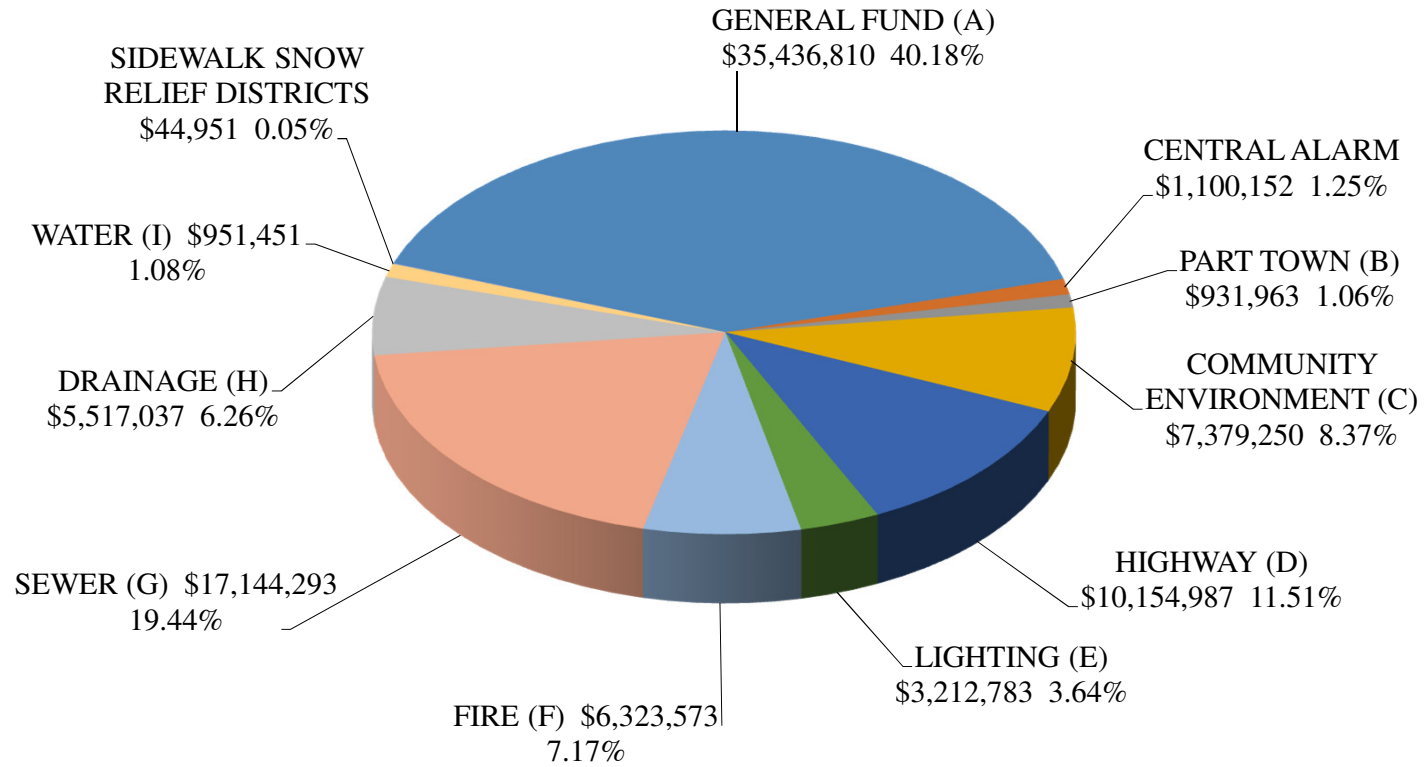
2021 EXPENDITURES BY OBJECT CODE WITH FIRE



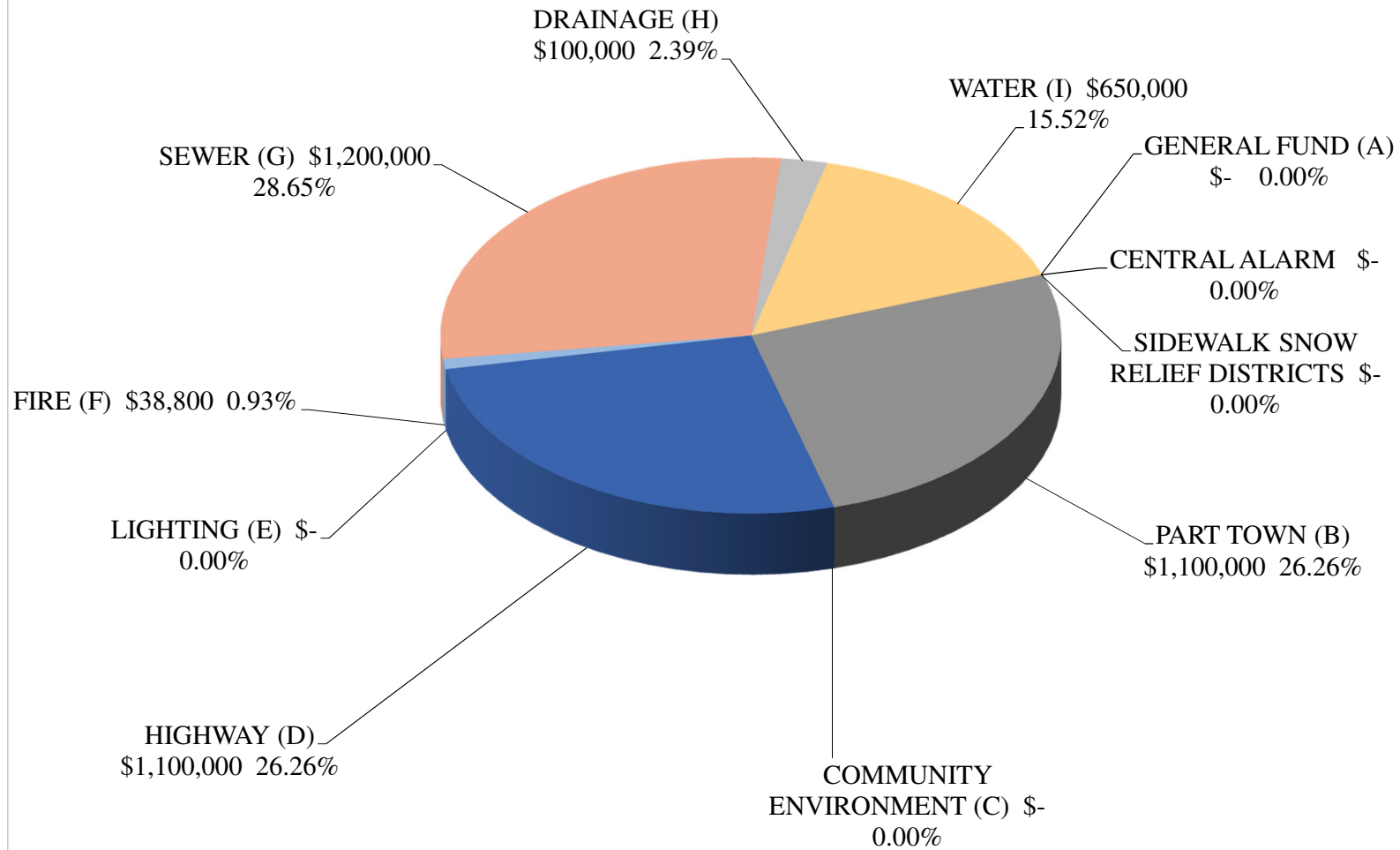
2021 ADOPTED BUDGET - REVENUES BY FUND



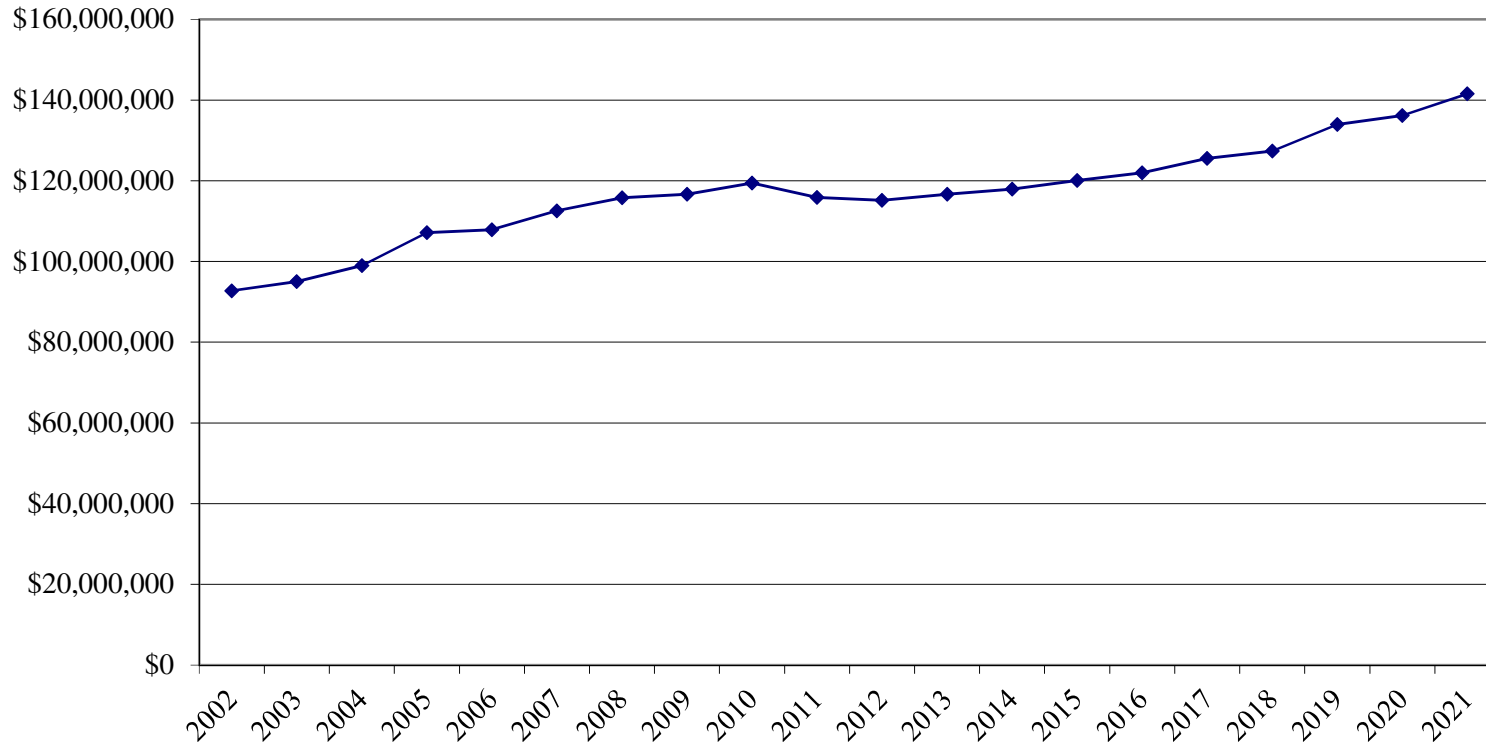
2021 ADOPTED BUDGET - TAX LEVY BY FUND



2021 ADOPTED BUDGET - APPROPRIATED FUND BALANCE USE BY FUND

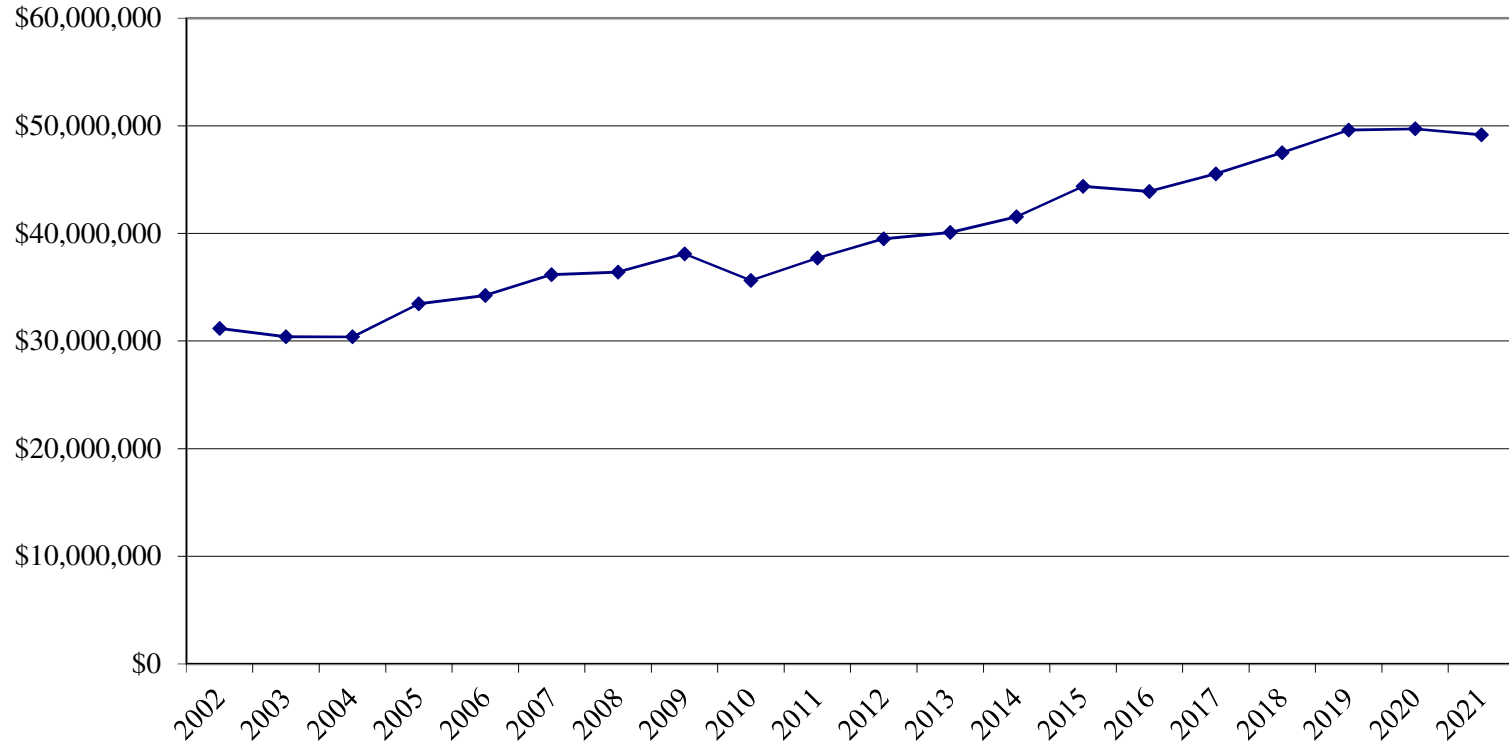


TOWNWIDE EXPENDITURES



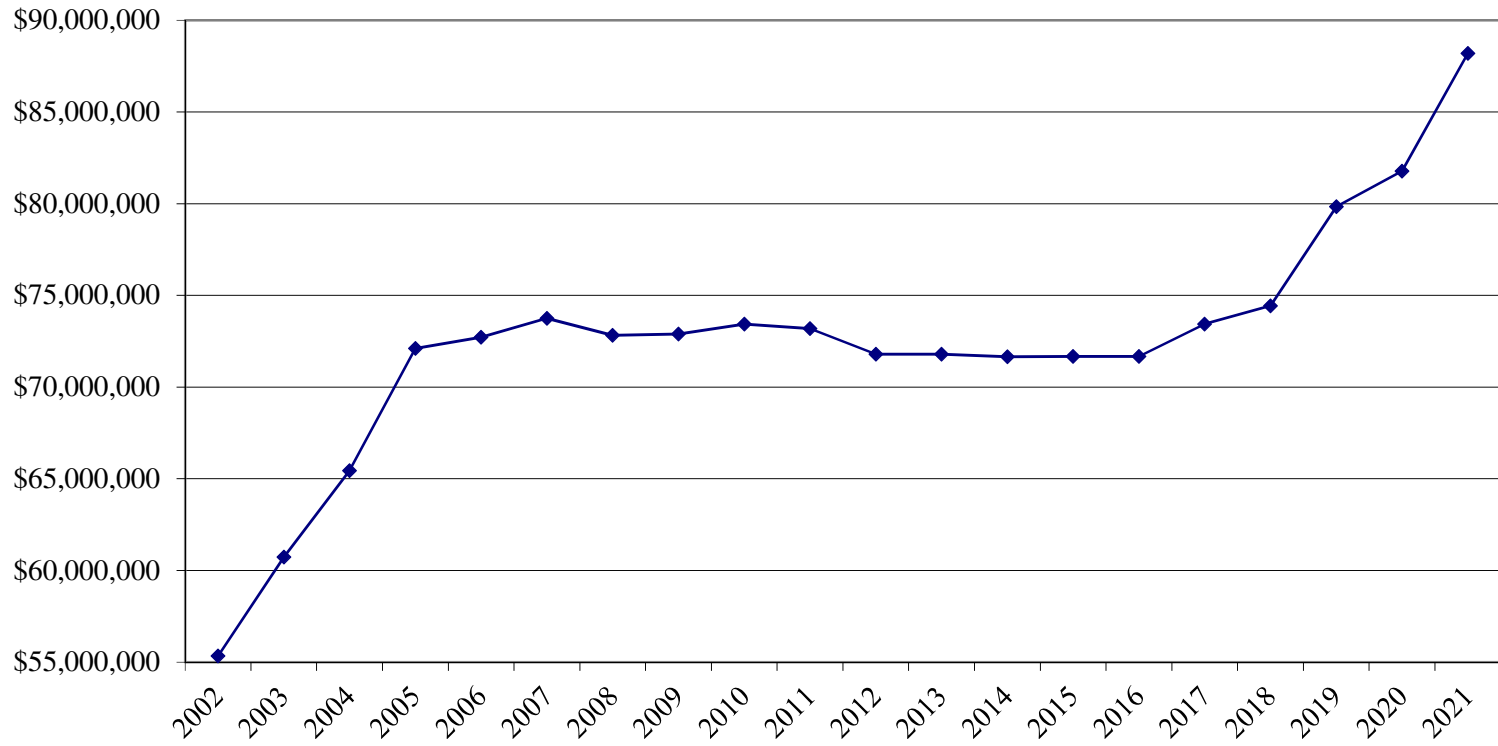
◆ TOWNWIDE EXPENDITURES

TOWNWIDE ESTIMATED REVENUES



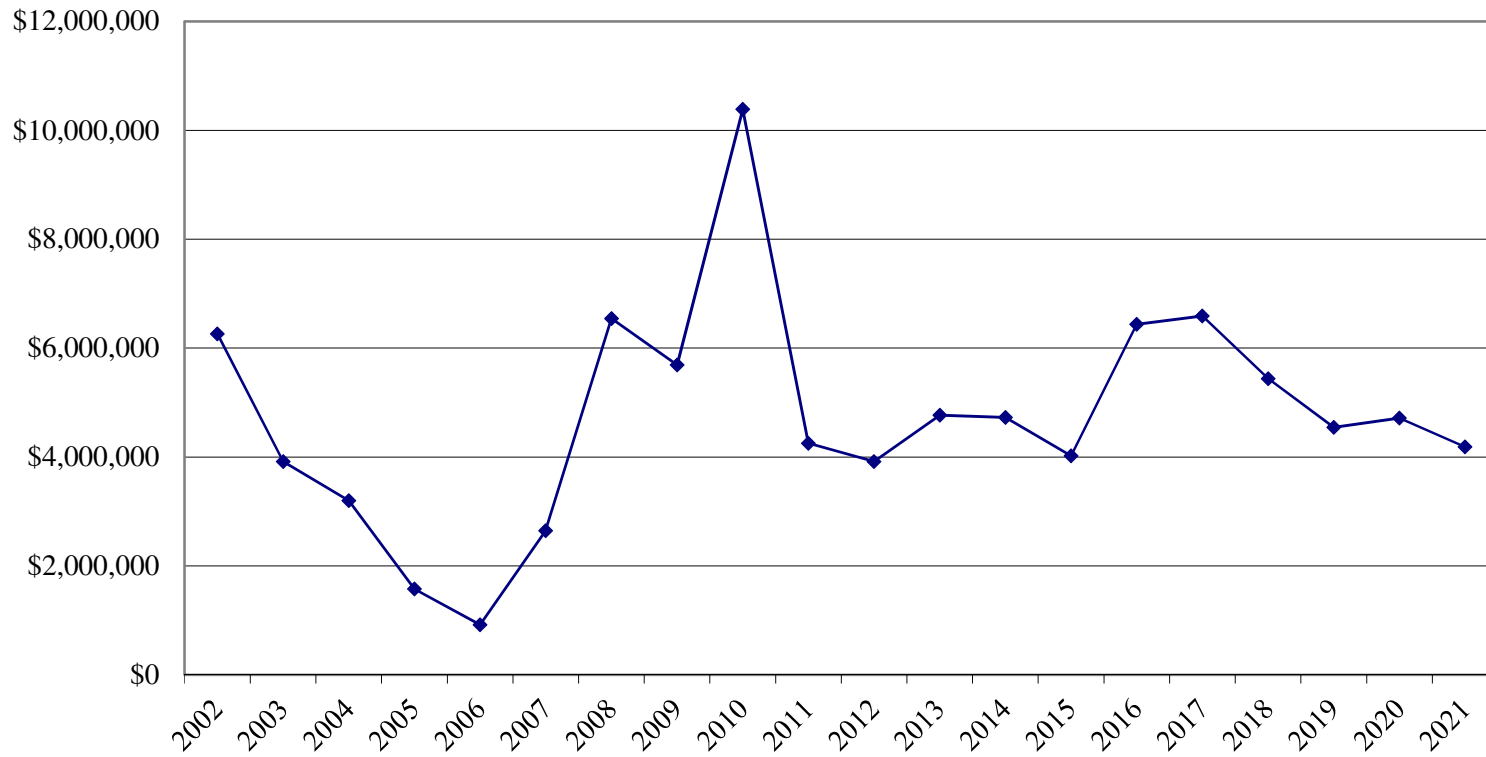
◆ TOWNWIDE ESTIMATED REVENUES

TAX LEVY - TOWNWIDE

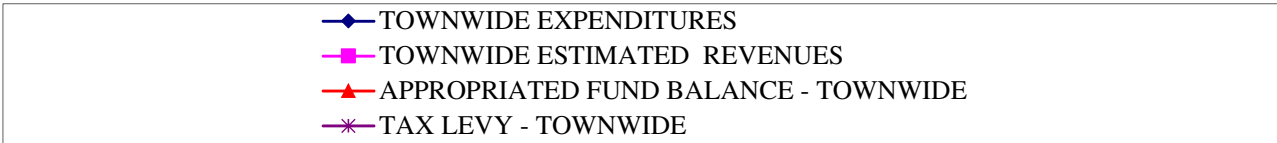
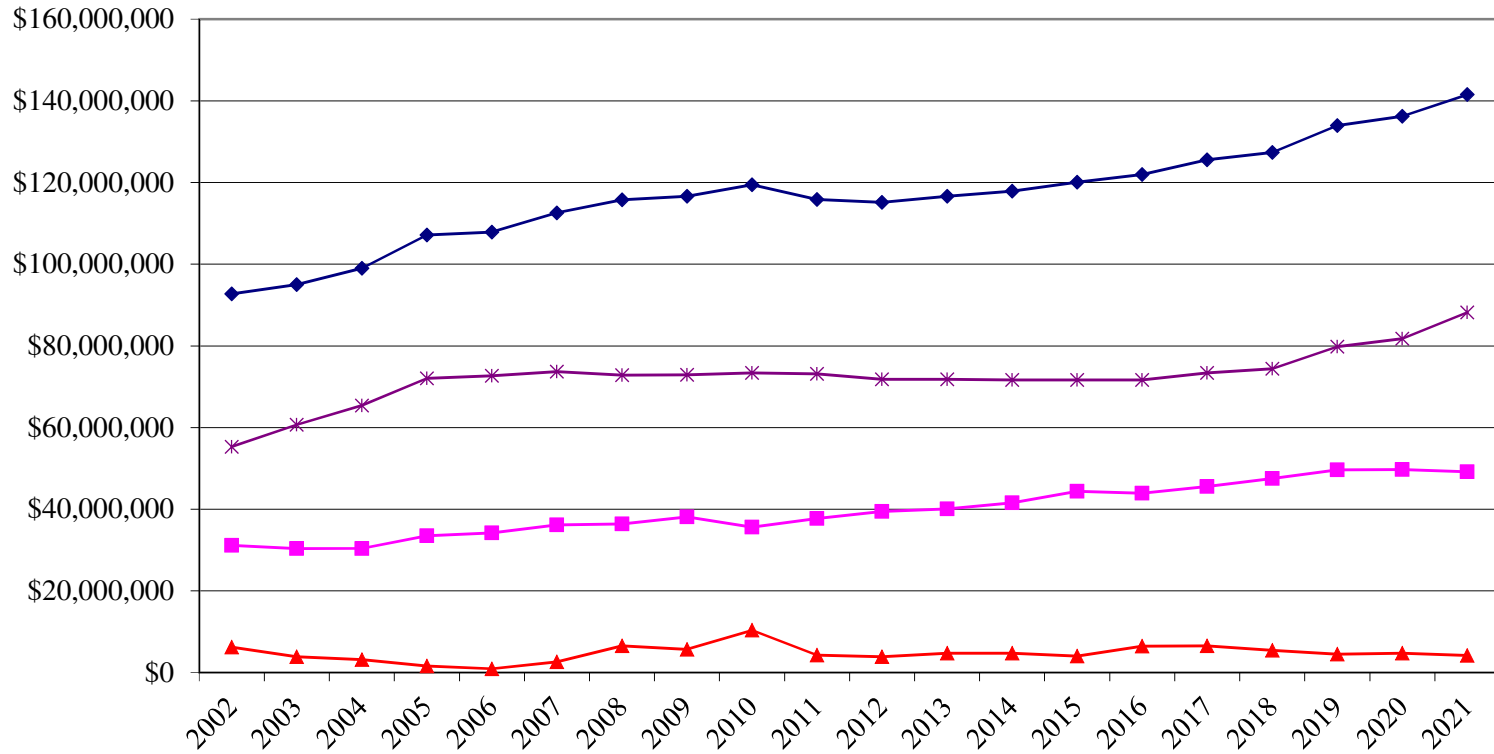


◆ TAX LEVY - TOWNWIDE

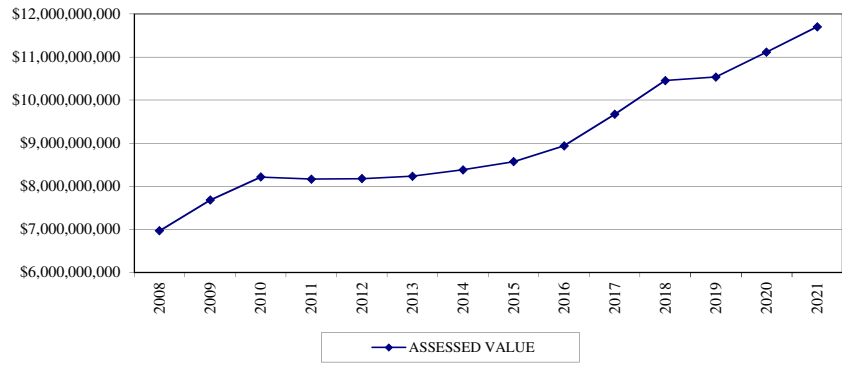
APPROPRIATED FUND BALANCE - TOWNWIDE



—◆— APPROPRIATED FUND BALANCE - TOWNWIDE



ASSESSED VALUE



TAX LEVY - TOWNWIDE

