

**Town of Amherst  
2022 Adopted Budget  
Summary**

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>2022 Amount to be Raised In Taxes</u>	<u>2021 Amount to be Raised In Taxes</u>	<u>Change</u>	<u>% Change</u>
<b>General Fund</b>							
Town Share	\$ 73,551,461.18	\$ 42,698,645.24	\$ 3,125,702.05	\$ 27,727,113.89	\$ 32,716,954.55	\$ (4,989,840.66)	
Village Share	3,395,501.20	547,496.00	144,297.95	2,703,707.25	2,719,855.89	(16,148.64)	
Subtotal	76,946,962.38	43,246,141.24	3,270,000.00	30,430,821.14	35,436,810.44	(5,005,989.30)	-14.13%
Central Alarm	1,662,481.49	453,708.40	-	1,208,773.09	1,100,152.16	108,620.93	9.87%
<b>Total General Fund</b>	<b>78,609,443.87</b>	<b>43,699,849.64</b>	<b>3,270,000.00</b>	<b>31,639,594.23</b>	<b>36,536,962.60</b>	<b>(4,897,368.37)</b>	<b>-13.40%</b>
Part Town Fund-Outside Village	5,609,029.15	3,593,515.58	100,000.00	1,915,513.57	931,963.40	983,550.17	105.54%
Community Environment Fund	8,095,024.09	124,513.13	15,000.00	7,955,510.96	7,379,250.11	576,260.85	7.81%
Highway Fund-Town Outside Village	14,234,901.22	2,253,054.30	1,500,000.00	10,481,846.92	10,154,987.45	326,859.47	3.22%
Lighting Districts	3,449,378.91	4,823.14	-	3,444,555.77	3,212,782.61	231,773.16	7.21%
Fire Protection Fund	6,402,099.40	30,367.35	41,425.00	6,330,307.05	6,323,572.82	6,734.23	0.11%
Sanitary Sewer Districts	23,888,868.01	3,640,740.46	1,600,000.00	18,648,127.55	17,144,292.79	1,503,834.76	8.77%
Storm Drainage Districts	6,299,803.81	148,793.96	-	6,151,009.85	5,517,037.43	633,972.42	11.49%
Water Districts	1,807,638.32	114,032.50	105,000.00	1,588,605.82	951,450.97	637,154.85	66.97%
<b>Total</b>	<b>\$ 148,396,186.78</b>	<b>\$ 53,609,690.06</b>	<b>\$ 6,631,425.00</b>	<b>\$ 88,155,071.72</b>	<b>\$ 88,152,300.18</b>	<b>\$ 2,771.54</b>	<b>0.00%</b>
Combined Snow Relief District	44,950.50			44,950.50	44,950.50	-	0.00%
<b>Total</b>	<b>\$ 148,441,137.28</b>	<b>\$ 53,609,690.06</b>	<b>\$ 6,631,425.00</b>	<b>\$ 88,200,022.22</b>	<b>\$ 88,197,250.68</b>	<b>\$ 2,771.54</b>	<b>0.00%</b>
<b>2021</b>	<b>\$ 141,556,782.56</b>	<b>\$ 49,170,731.88</b>	<b>\$ 4,188,800.00</b>	<b>\$ 88,197,250.68</b>			
<b>Change</b>	<b>\$ 6,884,354.72</b>	<b>\$ 4,438,958.18</b>	<b>\$ 2,442,625.00</b>	<b>\$ 2,771.54</b>			
<b>% Change</b>	<b>4.86%</b>	<b>9.03%</b>	<b>58.31%</b>	<b>0.00%</b>			
Commissioned Fire Districts	2,925,452.00	-	-	2,925,452.00	2,874,199.00		
<b>Total All Funds &amp; Districts</b>	<b>\$ 151,366,589.28</b>	<b>\$ 53,609,690.06</b>	<b>\$ 6,631,425.00</b>	<b>\$ 91,125,474.22</b>	<b>\$ 91,071,449.68</b>		
Other Charges				\$ 422,263.55	\$ 441,065.31		
<b>Grand Total</b>				<b>\$ 91,547,737.77</b>	<b>\$ 91,512,514.99</b>		

2022 Tax Levy Cap	\$ 90,932.968
(Excludes Fire Districts)	3.101817%

Amt. over (under) Cap	\$ (2,732,945.78)
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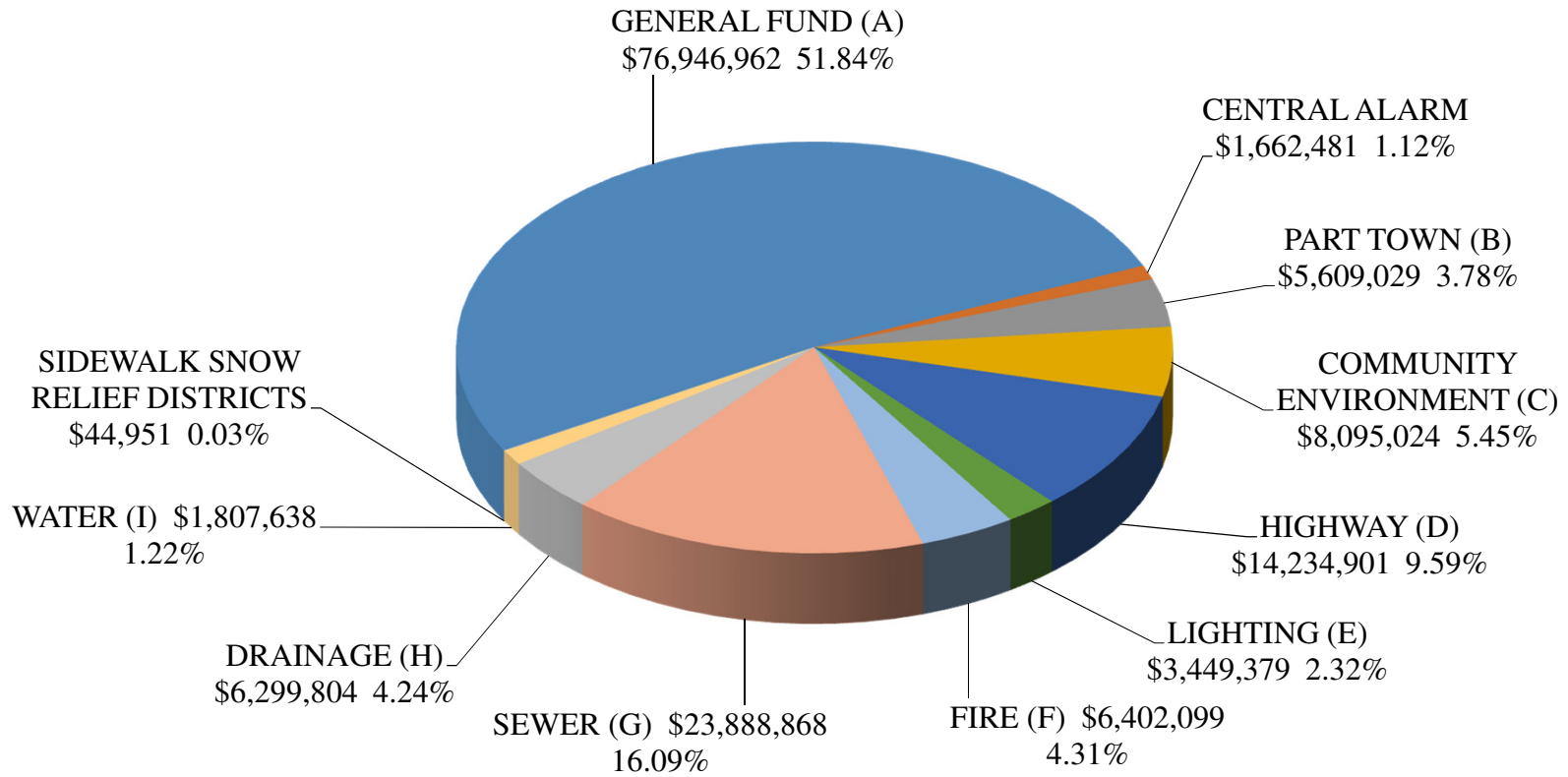
**Town of Amherst  
 2022 Adopted Budget  
 Calculation of Tax Levy Increase  
 Overall Assessed Value Increase**

	<b>2021</b>	<b>2022</b>	<b>Change</b>	<b>% Change</b>
<b>Levy</b>	\$ 88,197,250.68	\$ 88,200,022.22	\$ 2,771.54	0.00%
<b>General Fund Assessed Value - Town wide</b>	10,649,110,379	10,703,322,209	54,211,830	0.51%
<b>"Calculated" rate per \$1,000</b>	\$ 8.28	\$ 8.24	\$ (0.04)	-0.50%
<b>\$150,000 home</b>	1,242.32	1,236.07	(6.25)	-0.50%
<b>\$200,000 home</b>	1,656.42	1,648.09	(8.34)	-0.50%
<b>\$250,000 home</b>	2,070.53	2,060.11	(10.42)	-0.50%

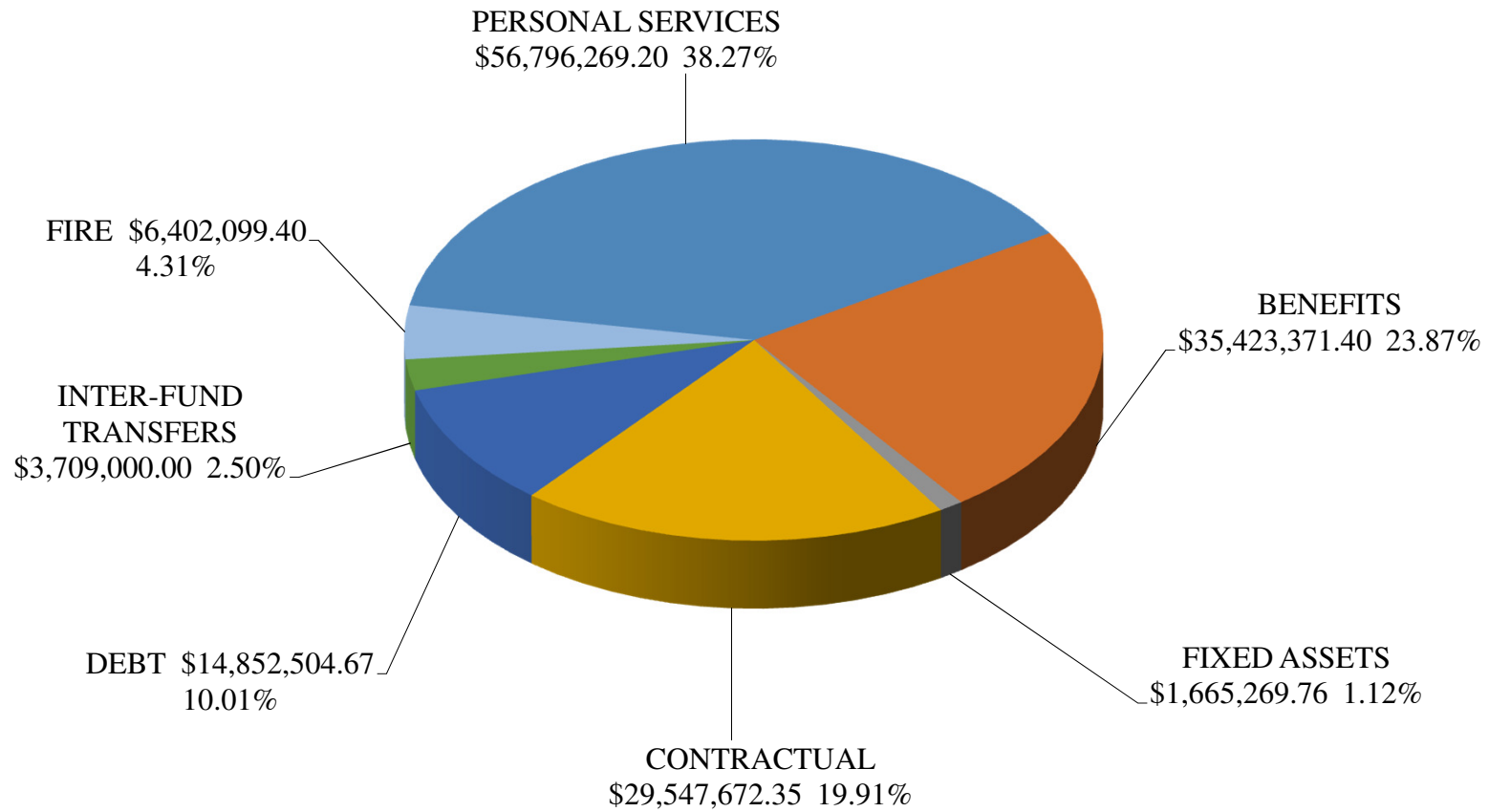
**Town of Amherst  
2022 Budget  
Other Items**

<b>Other Items:</b>	<b>Code</b>	<b>Charge</b>	<b>Interest</b>	<b>2022 Total</b>	<b>2021 Total</b>	<b>2020 Total</b>	<b>2019 Total</b>	<b>2018 Total</b>	<b>2017 Total</b>
Delinquent Water Bills - ECWA	22018	-	-	-	4,621.93	8,088.50	16,187.31	9,759.66	8,535.59
Delinquent Sewer Bills-Village	22003	3,441.14	344.13	3,785.27	840.75	1,517.51	1,421.23	2,952.22	2,078.18
Code Violations	22962	70,857.68	7,085.78	77,943.46	68,481.20	46,945.45	158,355.79	79,551.29	51,918.38
RPTL 520	22017	69,382.82	-	69,382.82	91,923.13	67,494.06	60,895.49	68,630.07	126,023.71
Pretreatment Charges	22600	271,152.00	-	271,152.00	271,502.00	272,502.00	274,051.00	275,701.00	276,703.00
Omitted Tax	22970	-	-	-	3,696.30	212.61	-	-	-
		<u>\$ 414,833.64</u>	<u>\$ 7,429.91</u>	<u>\$ 422,263.55</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>

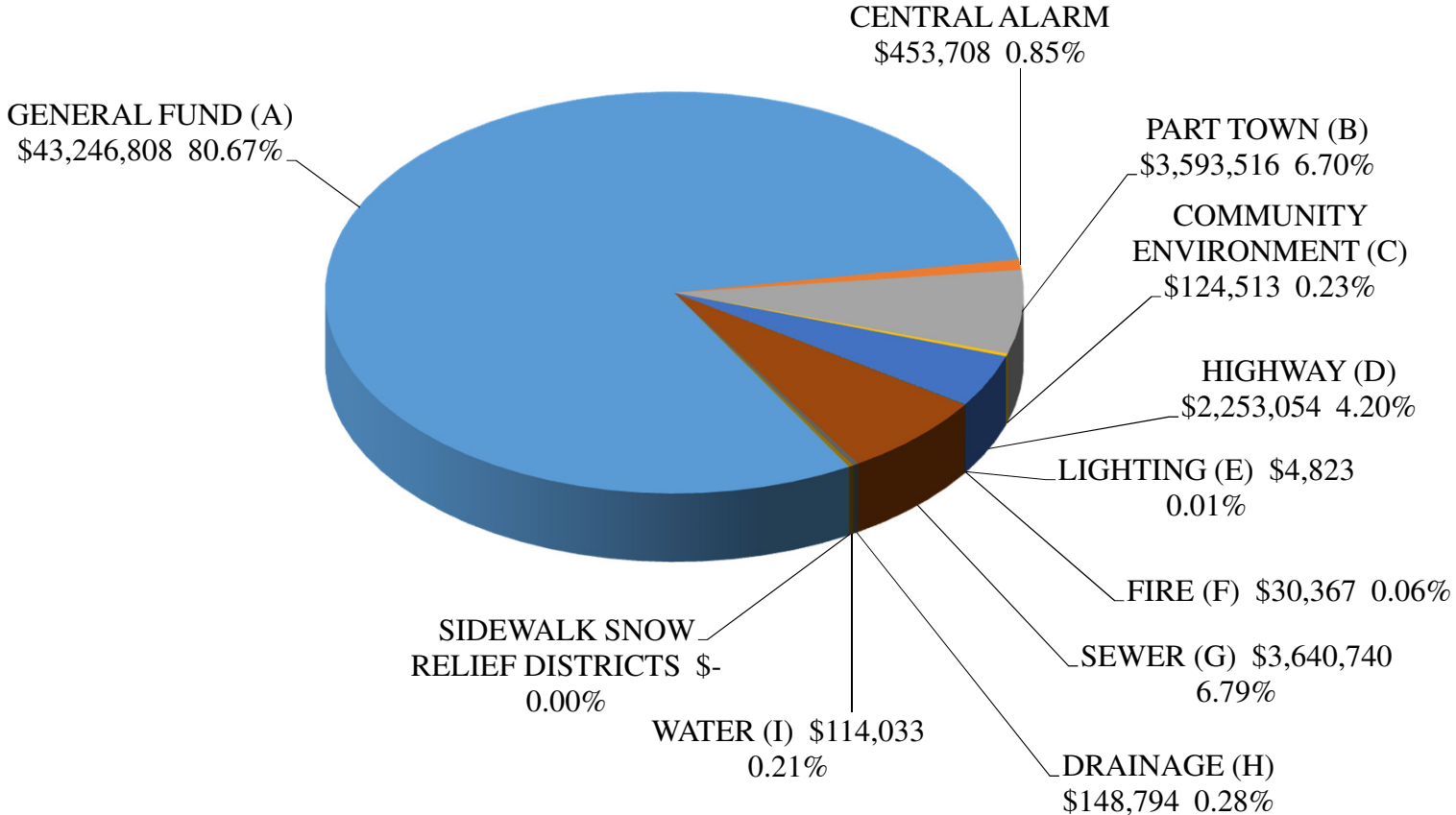
### 2022 ADOPTED BUDGET - EXPENDITURES BY FUND



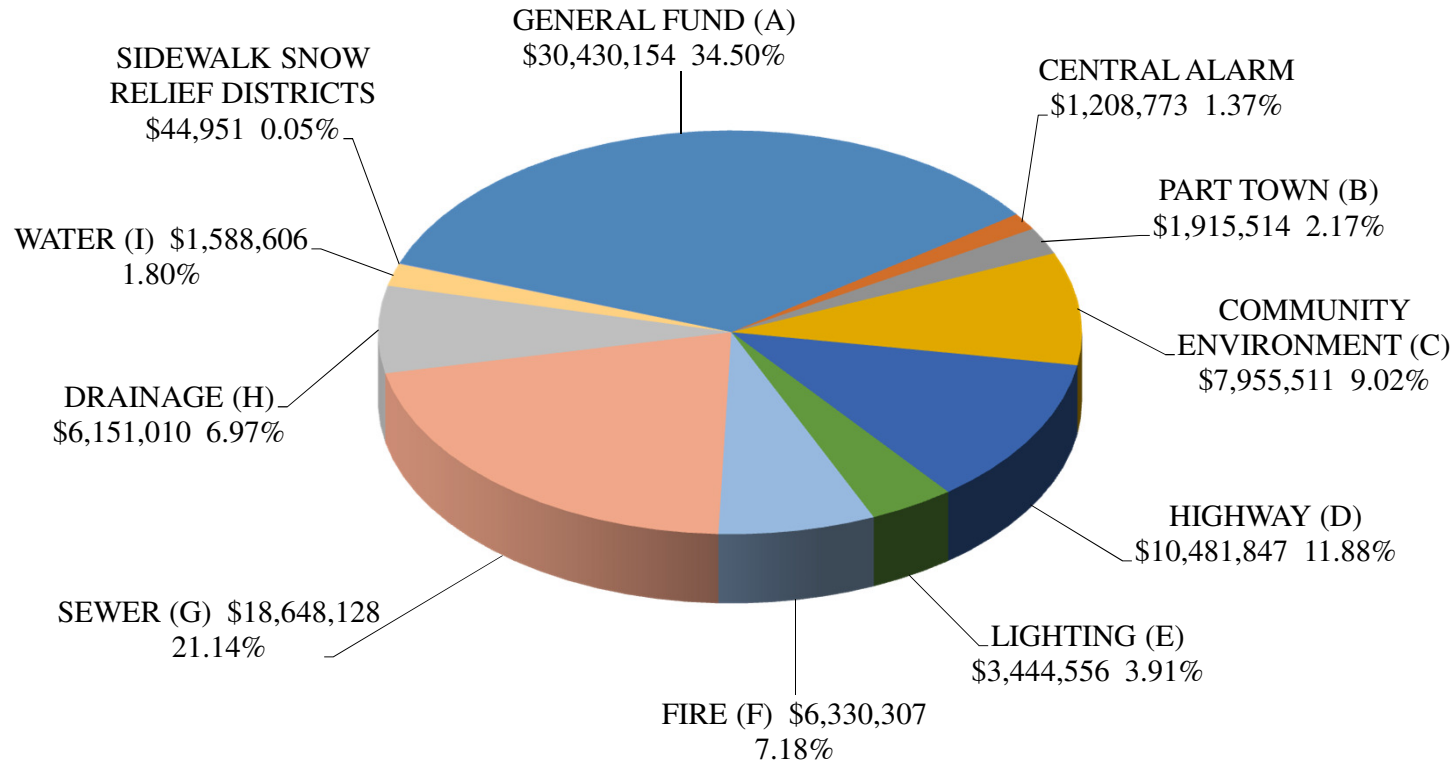
### 2022 EXPENDITURES BY OBJECT CODE WITH FIRE



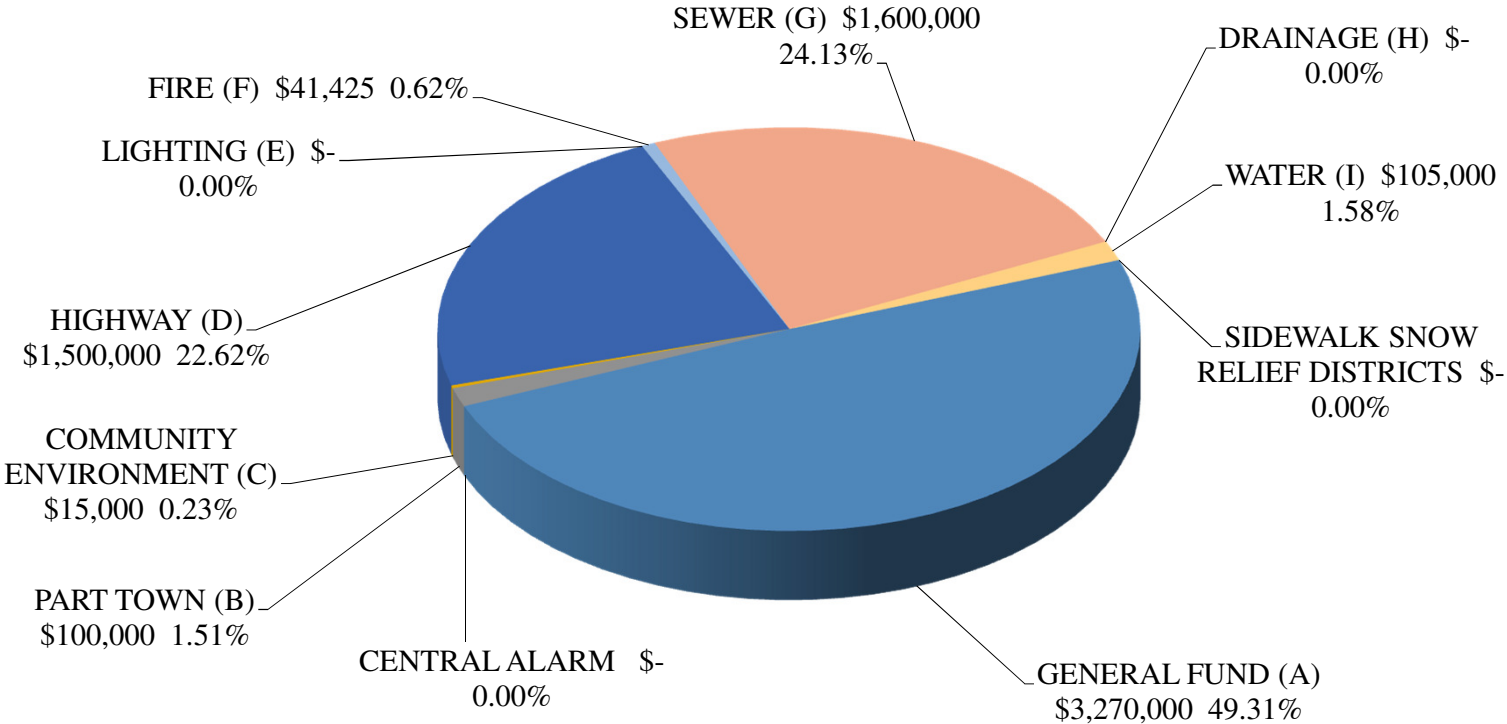
**2022 ADOPTED BUDGET - REVENUES BY FUND**



**2022 ADOPTED BUDGET - TAX LEVY BY FUND**

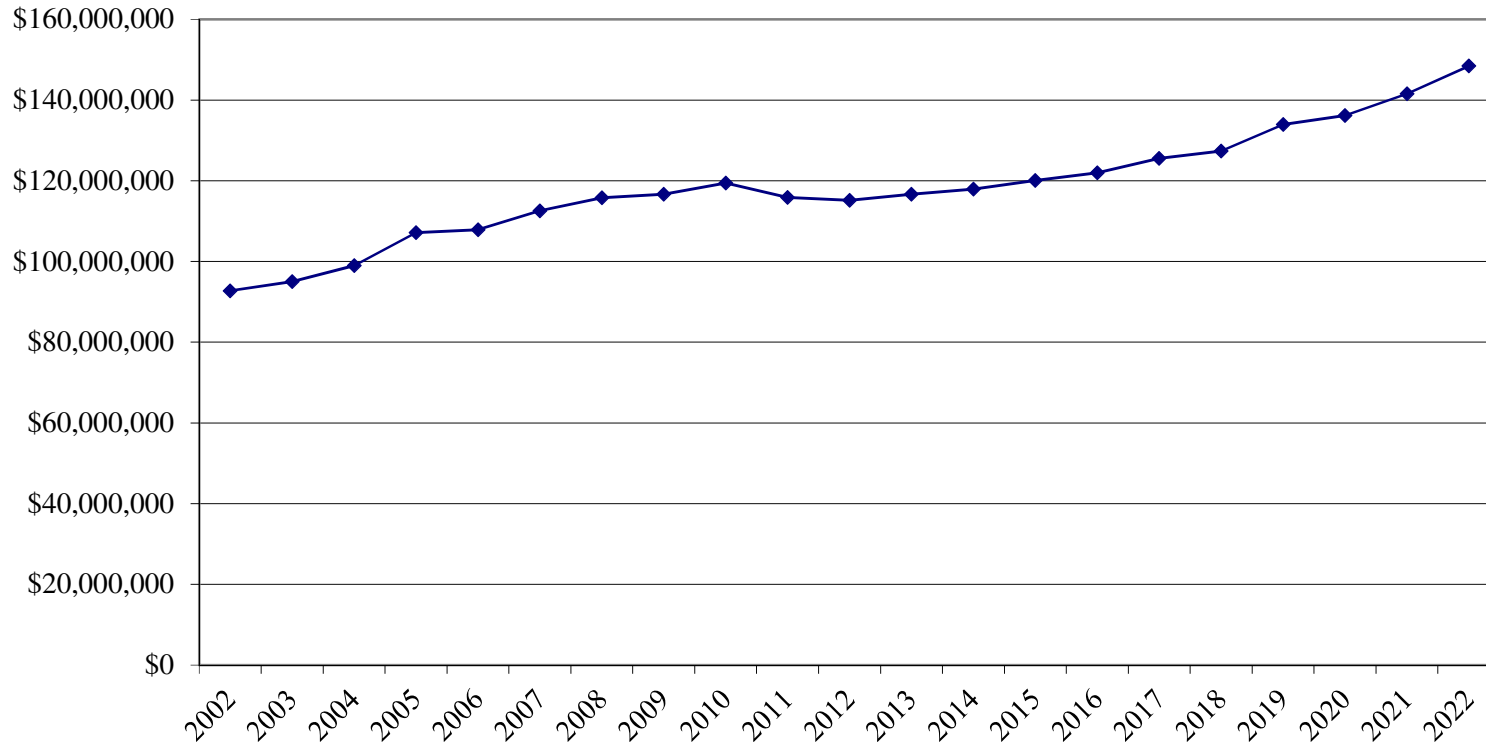


**2022 ADOPTED BUDGET - APPROPRIATED FUND BALANCE USE BY FUND**



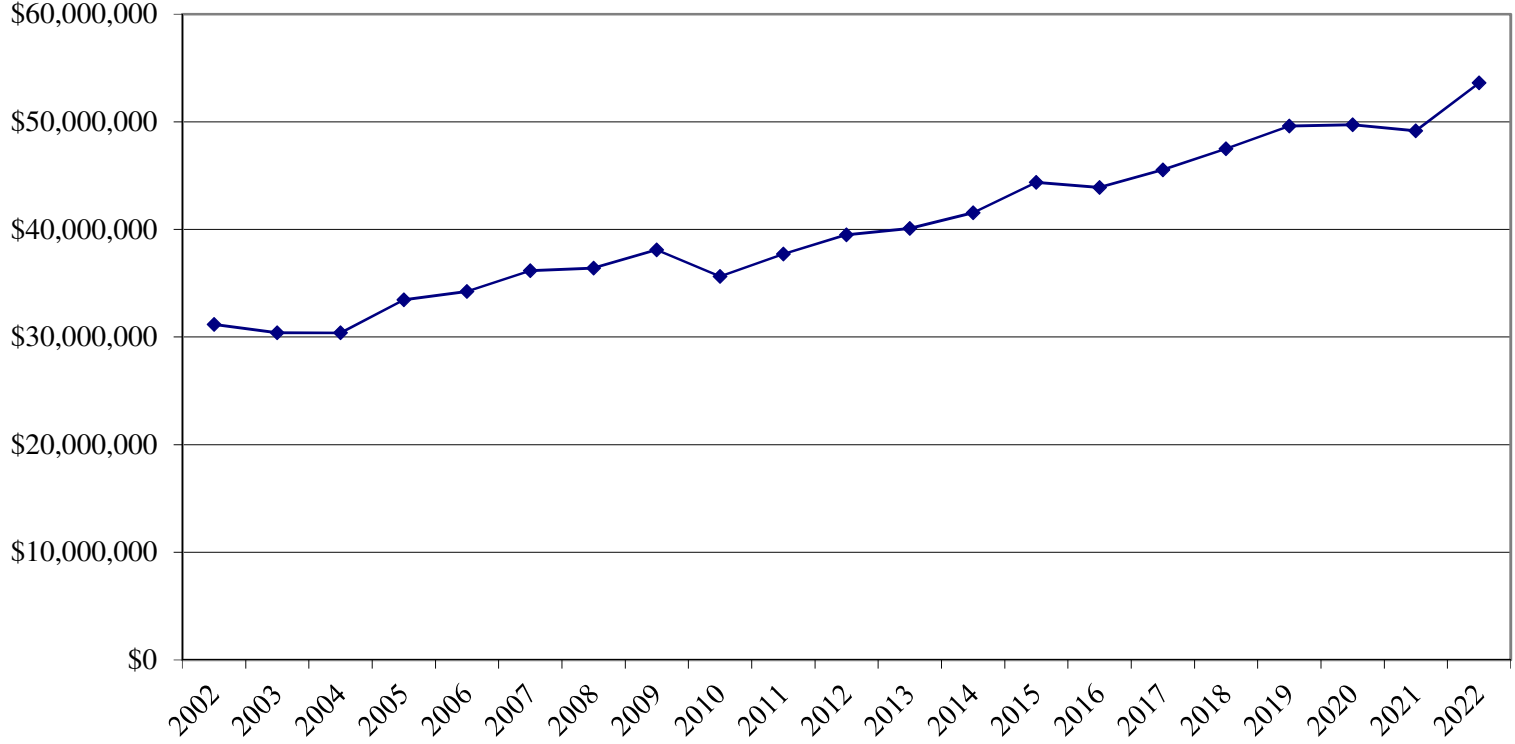


### TOWNWIDE EXPENDITURES



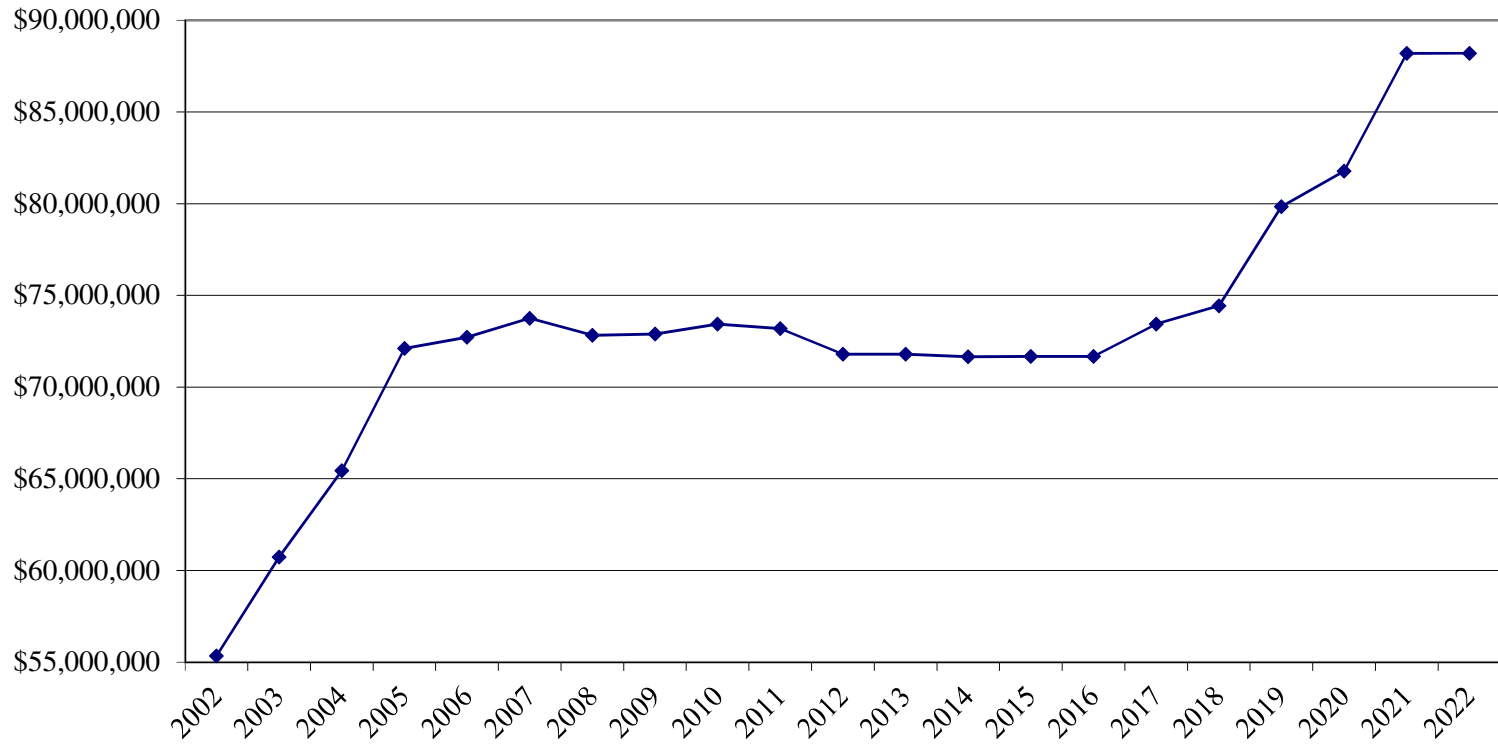
◆ TOWNWIDE EXPENDITURES

TOWNWIDE ESTIMATED REVENUES



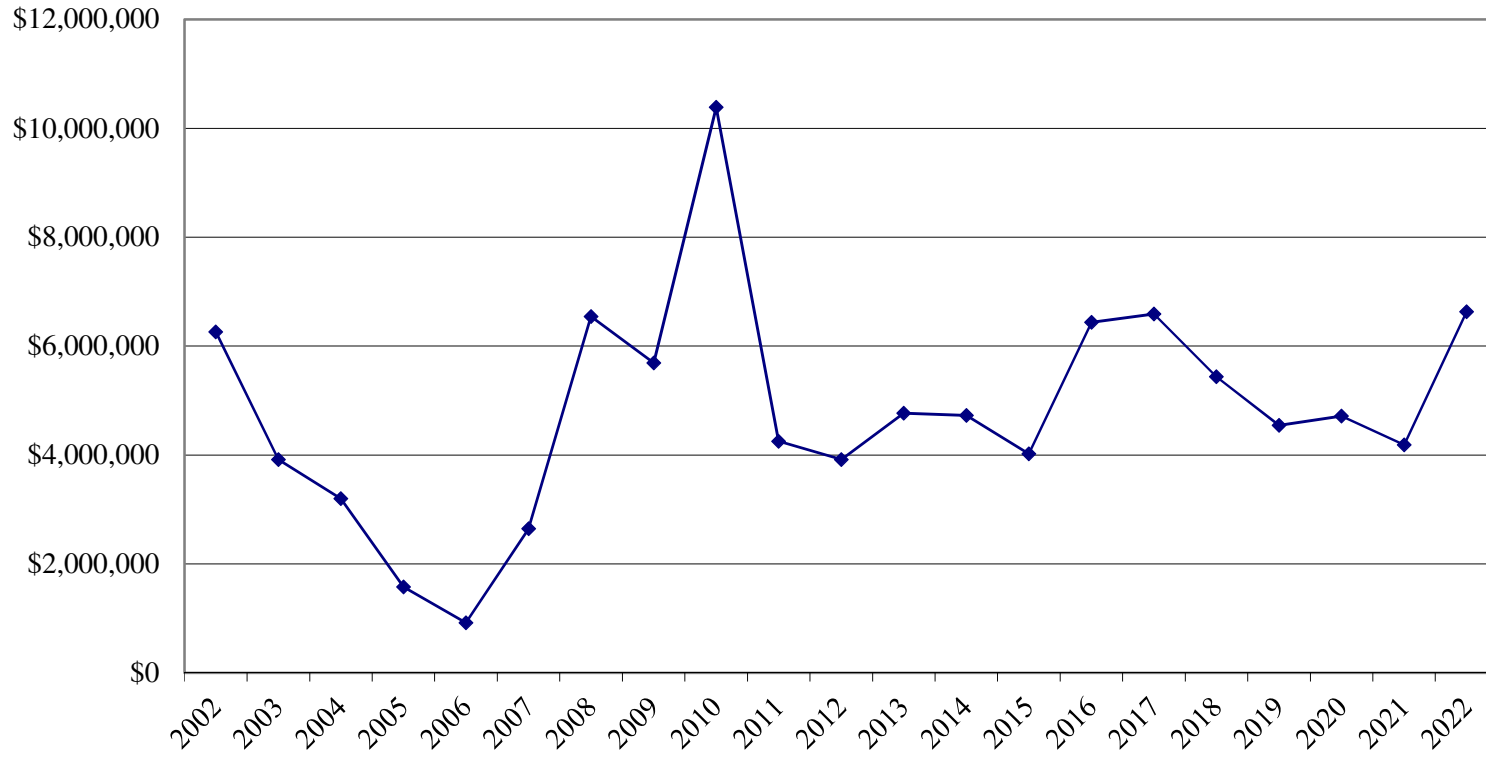
◆ TOWNWIDE ESTIMATED REVENUES

### TAX LEVY - TOWNWIDE

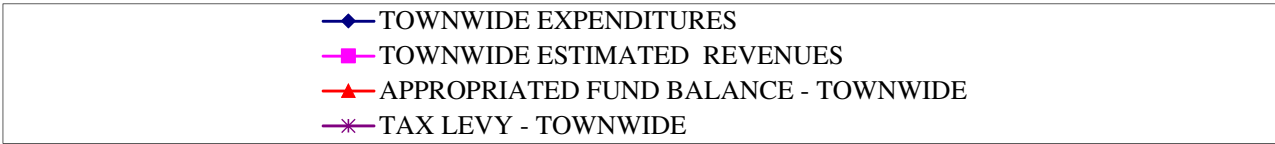
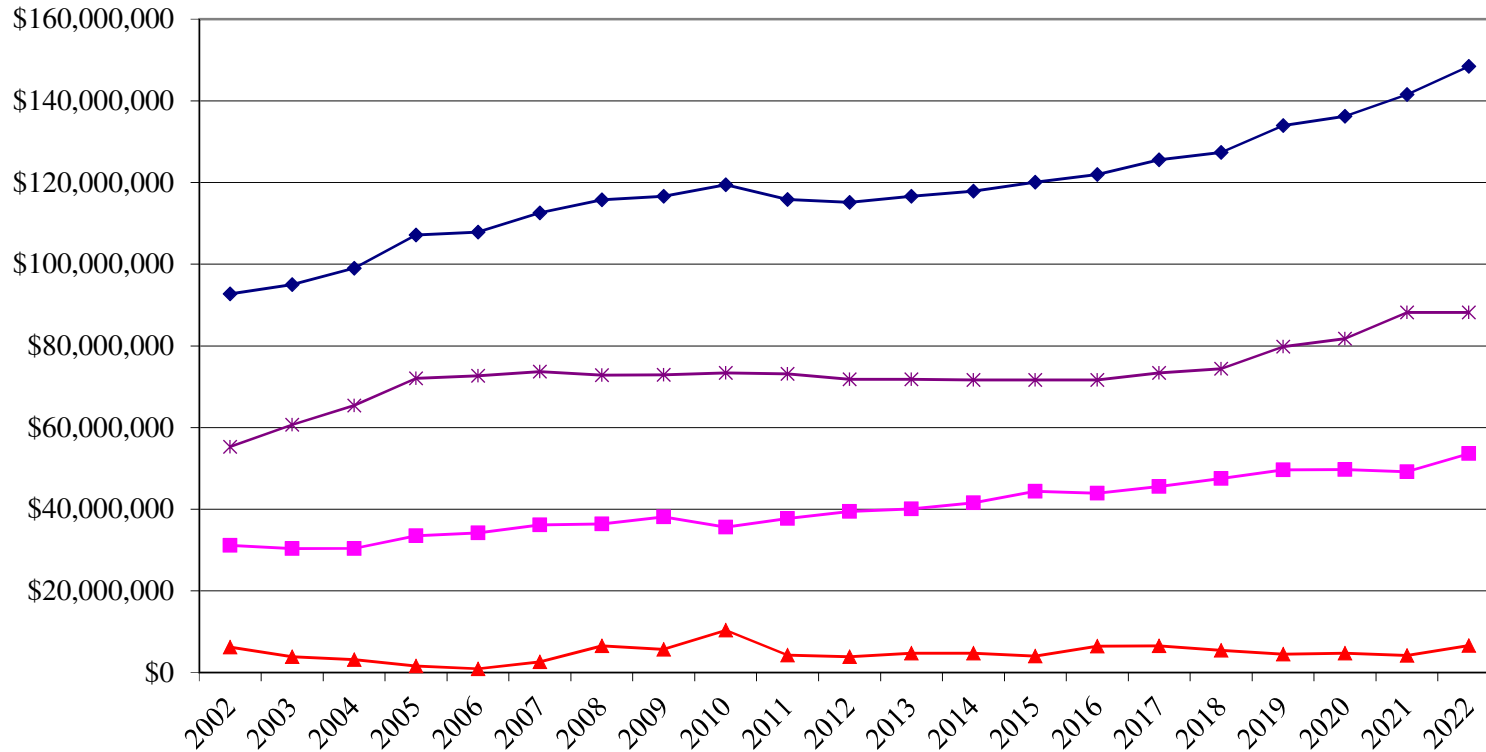


◆ TAX LEVY - TOWNWIDE

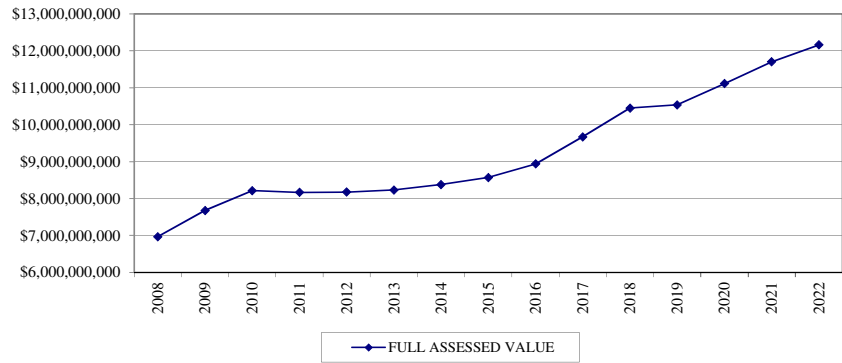
### APPROPRIATED FUND BALANCE - TOWNWIDE



—◆— APPROPRIATED FUND BALANCE - TOWNWIDE



ASSESSED VALUE



TAX LEVY - TOWNWIDE

