

Town of Amherst  
2023 Adopted Budget  
Summary

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>2023 Amount to be Raised In Taxes</u>	<u>2022 Amount to be Raised In Taxes</u>	<u>Change</u>	<u>% Change</u>
<b>General Fund</b>							
Town Share	\$ 76,388,763.87	\$ 43,893,659.03	\$ 6,305,257.93	\$ 26,189,846.91	\$ 27,727,113.89	\$ (1,537,266.98)	
Village Share	3,570,826.50	558,334.72	294,742.07	2,717,749.71	2,703,707.25	14,042.46	
<b>Subtotal</b>	<b>79,959,590.37</b>	<b>44,451,993.75</b>	<b>6,600,000.00</b>	<b>28,907,596.62</b>	<b>30,430,821.14</b>	<b>(1,523,224.52)</b>	<b>-5.01%</b>
<b>Central Alarm</b>	<b>1,602,084.88</b>	<b>496,810.60</b>	<b>-</b>	<b>1,105,274.28</b>	<b>1,208,773.09</b>	<b>(103,498.81)</b>	<b>-8.56%</b>
<b>Total General Fund</b>	<b>81,561,675.25</b>	<b>44,948,804.35</b>	<b>6,600,000.00</b>	<b>30,012,870.90</b>	<b>31,639,594.23</b>	<b>(1,626,723.33)</b>	<b>-5.14%</b>
<b>Part Town Fund-Outside Village</b>	<b>6,006,284.34</b>	<b>3,803,754.88</b>	<b>1,000,000.00</b>	<b>1,202,529.46</b>	<b>1,915,513.57</b>	<b>(712,984.11)</b>	<b>-37.22%</b>
Community Environment Fund	8,679,473.32	140,403.96	255,000.00	8,284,069.36	7,955,510.96	328,558.40	4.13%
Highway Fund-Town Outside Village	15,650,801.46	2,222,589.68	950,000.00	12,478,211.78	10,481,846.92	1,996,364.86	19.05%
Lighting Districts	3,474,031.02	5,241.12	-	3,468,789.90	3,444,555.77	24,234.13	0.70%
<b>Fire Protection Fund</b>	<b>6,558,994.70</b>	<b>28,992.05</b>	<b>-</b>	<b>6,530,002.65</b>	<b>6,330,307.05</b>	<b>199,695.60</b>	<b>3.15%</b>
<b>Sanitary Sewer Districts</b>	<b>25,378,769.98</b>	<b>3,517,113.83</b>	<b>-</b>	<b>21,861,656.15</b>	<b>18,648,127.55</b>	<b>3,213,528.60</b>	<b>17.23%</b>
<b>Storm Drainage Districts</b>	<b>6,299,483.12</b>	<b>136,769.81</b>	<b>-</b>	<b>6,162,713.31</b>	<b>6,151,009.85</b>	<b>11,703.46</b>	<b>0.19%</b>
<b>Water Districts</b>	<b>1,908,798.06</b>	<b>82,414.75</b>	<b>-</b>	<b>1,826,383.31</b>	<b>1,588,605.82</b>	<b>237,777.49</b>	<b>14.97%</b>
<b>Total</b>	<b>\$ 155,518,311.25</b>	<b>\$ 54,886,084.43</b>	<b>\$ 8,805,000.00</b>	<b>\$ 91,827,226.82</b>	<b>\$ 88,155,071.72</b>	<b>\$ 3,672,155.10</b>	<b>4.17%</b>
<b>Combined Snow Relief District</b>	<b>44,950.50</b>			<b>44,950.50</b>	<b>44,950.50</b>	<b>-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 155,563,261.75</b>	<b>\$ 54,886,084.43</b>	<b>\$ 8,805,000.00</b>	<b>\$ 91,872,177.32</b>	<b>\$ 88,200,022.22</b>	<b>\$ 3,672,155.10</b>	<b>4.16%</b>
<b>2022</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>Change</b>	<b>\$ 7,122,124.47</b>	<b>\$ 1,276,394.37</b>	<b>\$ 2,173,575.00</b>	<b>\$ 3,672,155.10</b>			
<b>% Change</b>	<b>4.80%</b>	<b>2.38%</b>	<b>32.78%</b>	<b>4.16%</b>			
<b>Commissioned Fire Districts</b>	<b>2,944,595.00</b>	<b>-</b>	<b>-</b>	<b>2,944,595.00</b>	<b>2,925,452.00</b>		
<b>Total All Funds &amp; Districts</b>	<b>\$ 158,507,856.75</b>	<b>\$ 54,886,084.43</b>	<b>\$ 8,805,000.00</b>	<b>\$ 94,816,772.32</b>	<b>\$ 91,125,474.22</b>		
<b>Other Charges</b>				<b>\$ 431,482.50</b>	<b>\$ 422,263.55</b>		
<b>Grand Total</b>				<b>\$ 95,248,254.82</b>	<b>\$ 91,547,737.77</b>		

2023 Tax Levy Cap	\$ 91,978,084
(Excludes Fire Districts)	4.283516%

\$ 1,363,995.00 Carryover

Amt. over (under) Cap	\$ (105,906.68)
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5% Tax Levy 2022	\$ 4,410,001.11
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Tax Base Growth Factor 1.0090  
Tax Levy Growth Factor 1.0200

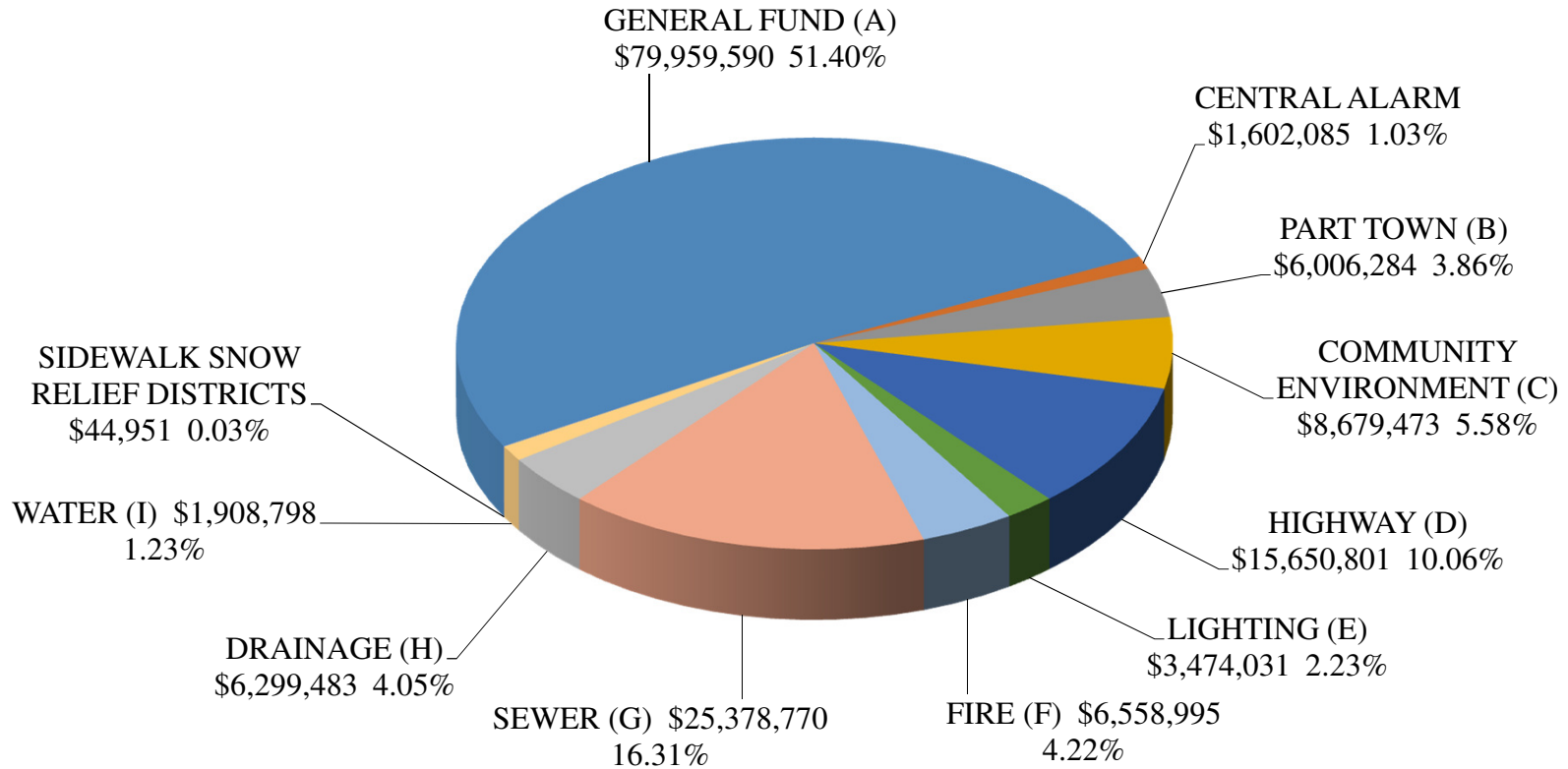
**Town of Amherst  
 2023 Adopted Budget  
 Calculation of Tax Levy Increase  
 Overall Assessed Value Increase**

	<b>2022</b>	<b>2023</b>	<b>Change</b>	<b>% Change</b>
<b>Levy</b>	\$ 88,200,022.22	\$ 91,872,177.32	\$ 3,672,155.10	4.16%
<b>General Fund Assessed Value - Town wide</b>	10,703,322,209	10,714,606,195	11,283,986	0.11%
<b>"Calculated" rate per \$1,000</b>	\$ 8.24	\$ 8.57	\$ 0.33	4.05%
<b>\$250,000 home</b>	2,060.11	2,143.62	83.51	4.05%
<b>\$300,000 home</b>	2,472.13	2,572.34	100.21	4.05%
<b>\$400,000 home</b>	3,296.17	3,429.79	133.62	4.05%

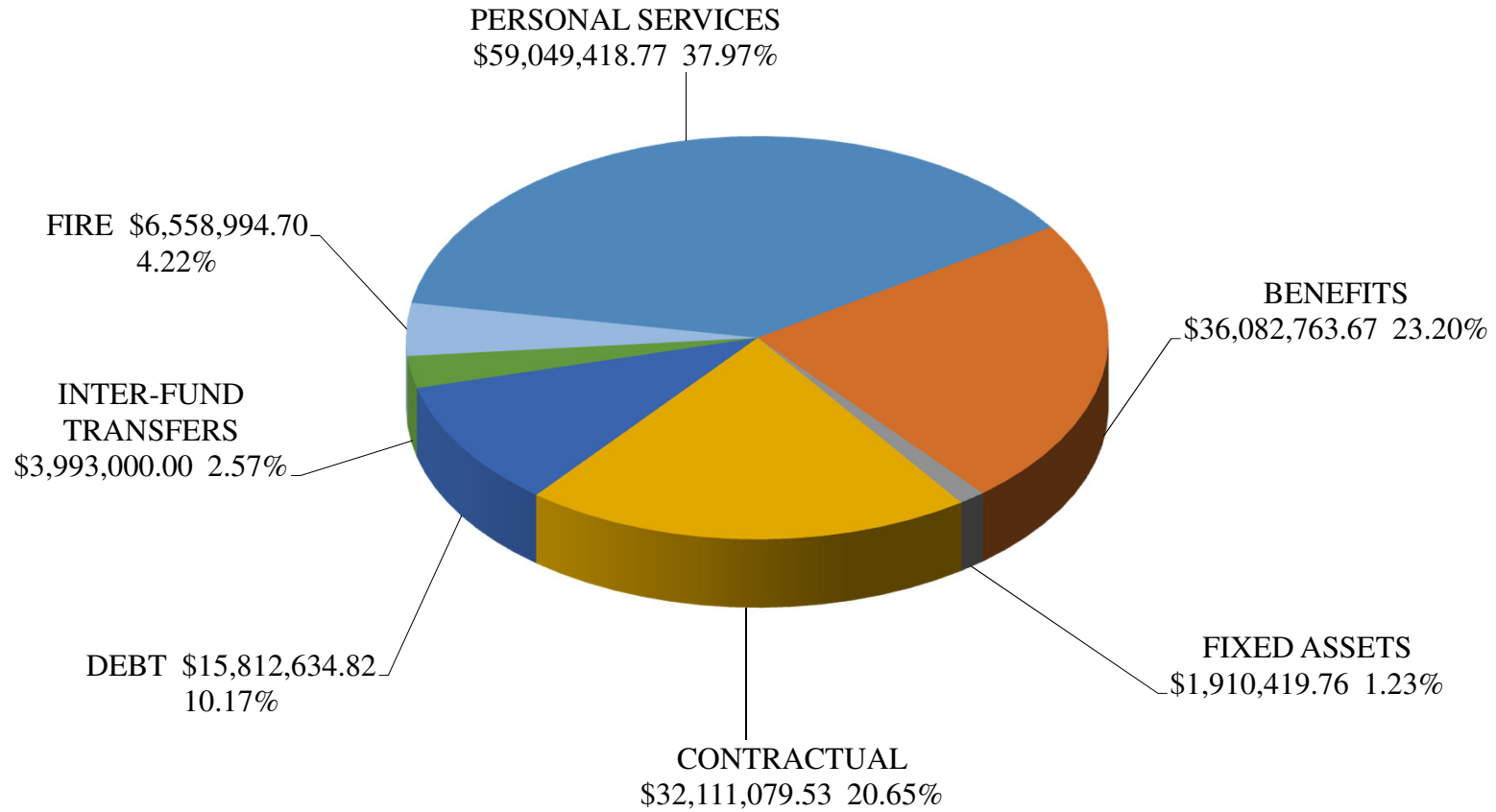
**Town of Amherst  
2023 Adopted Budget  
Other Items**

<b>Other Items:</b>	<b>Code</b>	<b>Charge</b>	<b>Interest</b>	<b>2023 Total</b>	<b>2022 Total</b>	<b>2021 Total</b>	<b>2020 Total</b>	<b>2019 Total</b>
Delinquent Water Bills - ECWA	22018	4,849.33	484.98	5,334.31	-	4,621.93	8,088.50	16,187.31
Delinquent Sewer Bills-Village	22003	3,022.97	302.30	3,325.27	3,785.27	840.75	1,517.51	1,421.23
Code Violations	22962	75,594.42	7,559.44	83,153.86	77,943.46	68,481.20	46,945.45	158,355.79
RPTL 520	22017	67,269.59	-	67,269.59	69,382.82	91,923.13	67,494.06	60,895.49
Pretreatment Charges	22600	272,399.47	-	272,399.47	271,152.00	271,502.00	272,502.00	274,051.00
Omitted Tax	22970	-	-	-	-	3,696.30	212.61	-
		<u>\$ 423,135.78</u>	<u>\$ 8,346.72</u>	<u>\$ 431,482.50</u>	<u>\$ 422,263.55</u>	<u>\$ 441,065.31</u>	<u>\$ 396,760.12</u>	<u>\$ 510,910.83</u>

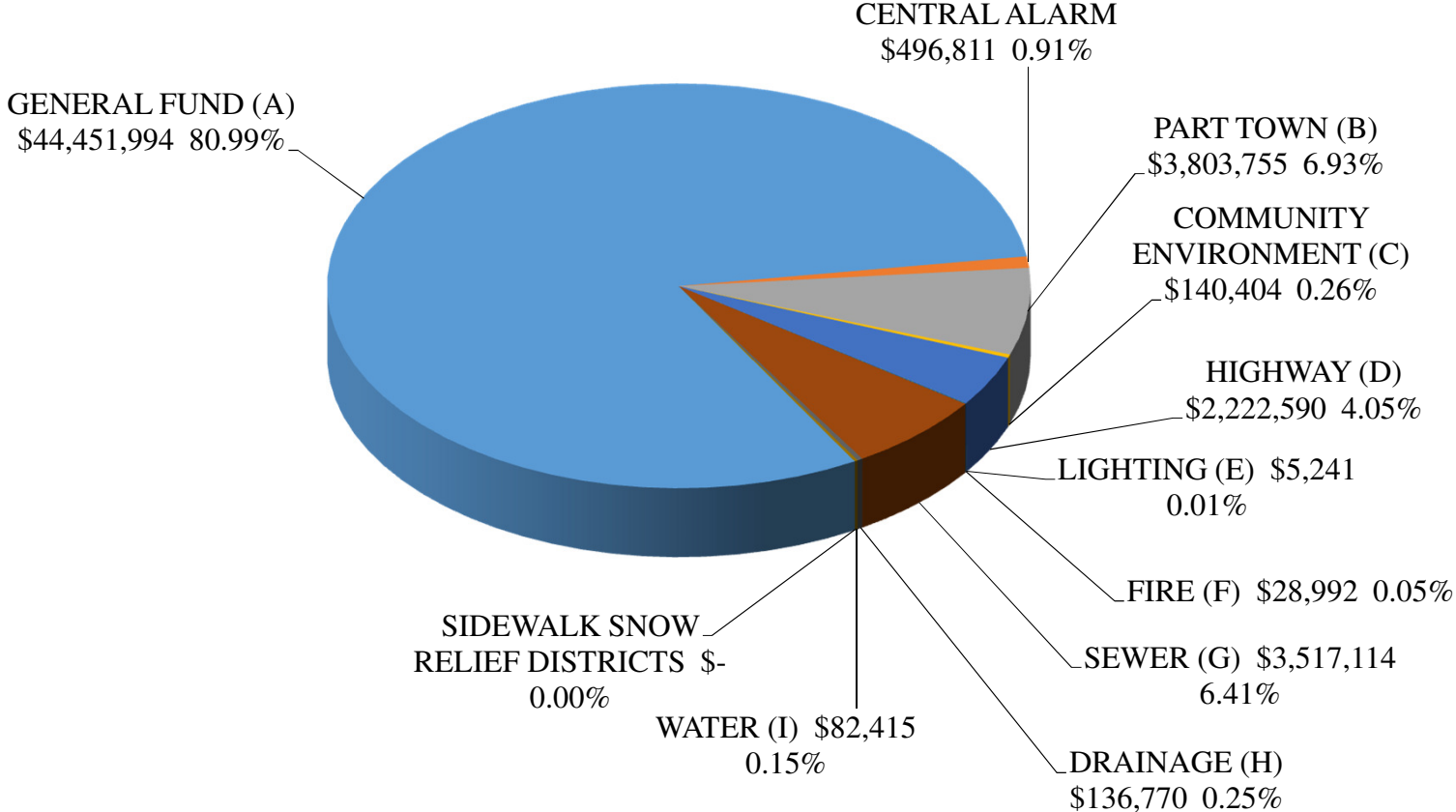
### 2023 ADOPTED BUDGET - EXPENDITURES BY FUND



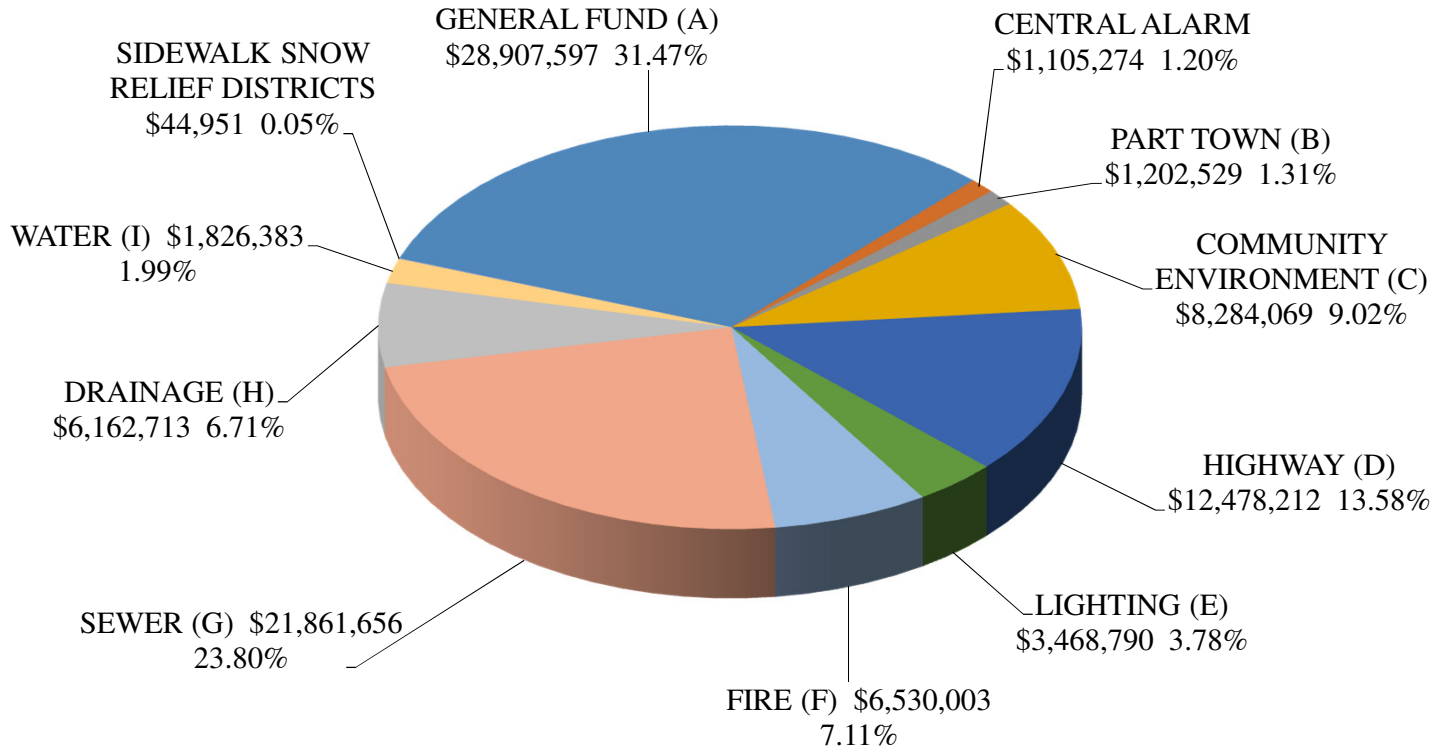
### 2023 EXPENDITURES BY OBJECT CODE WITH FIRE



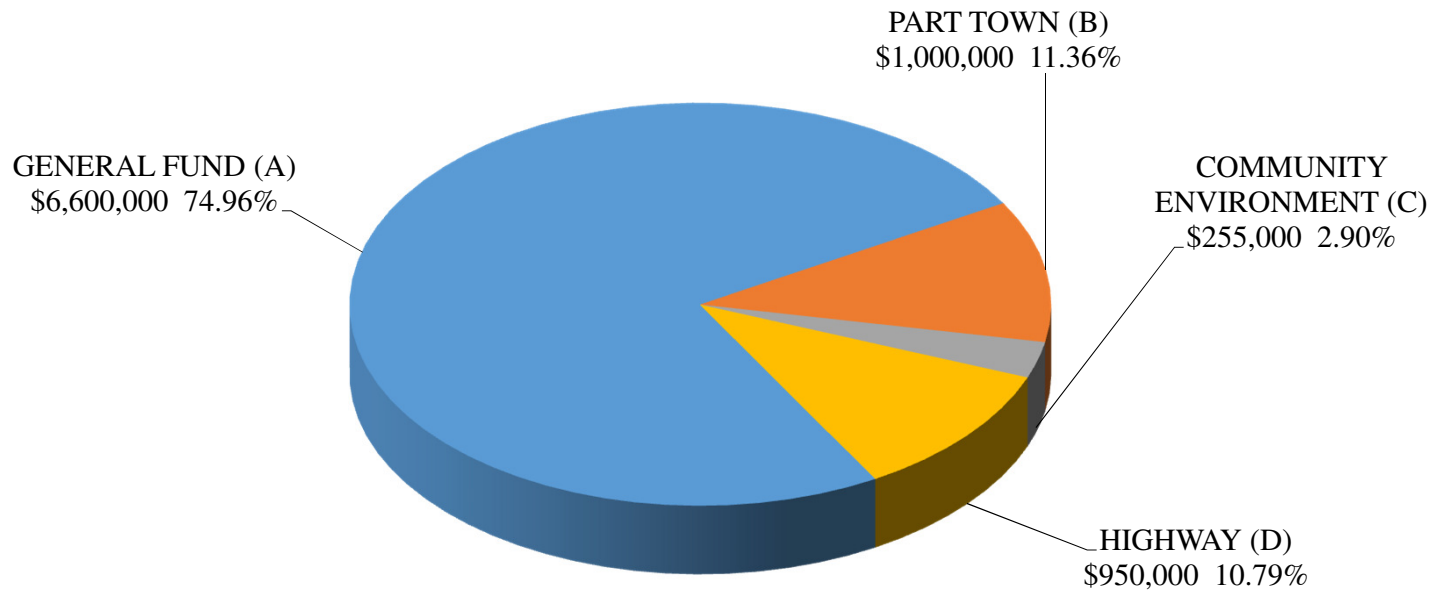
**2023 ADOPTED BUDGET - REVENUES BY FUND**



**2023 ADOPTED - TAX LEVY BY FUND**

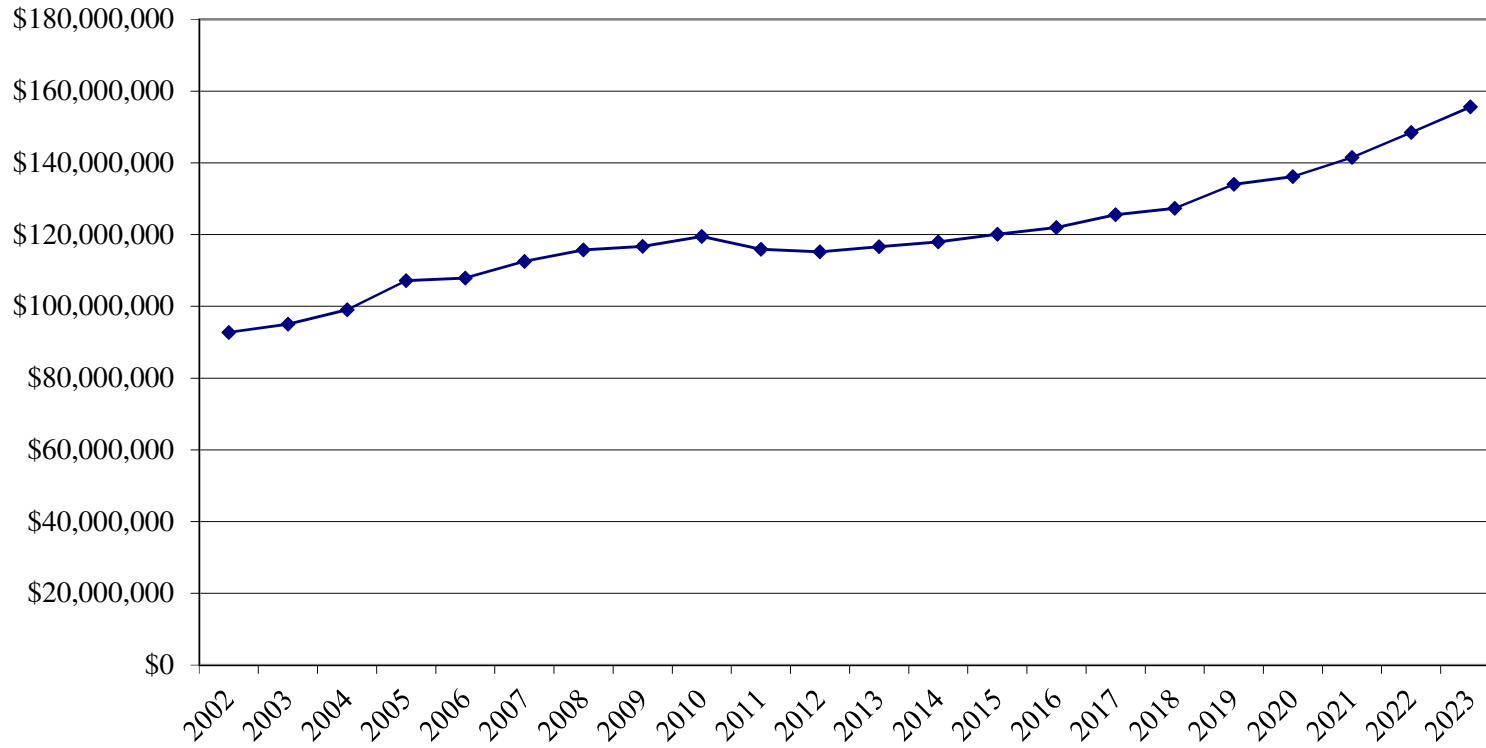


**2023 ADOPTED BUDGET - APPROPRIATED FUND BALANCE USE BY FUND**



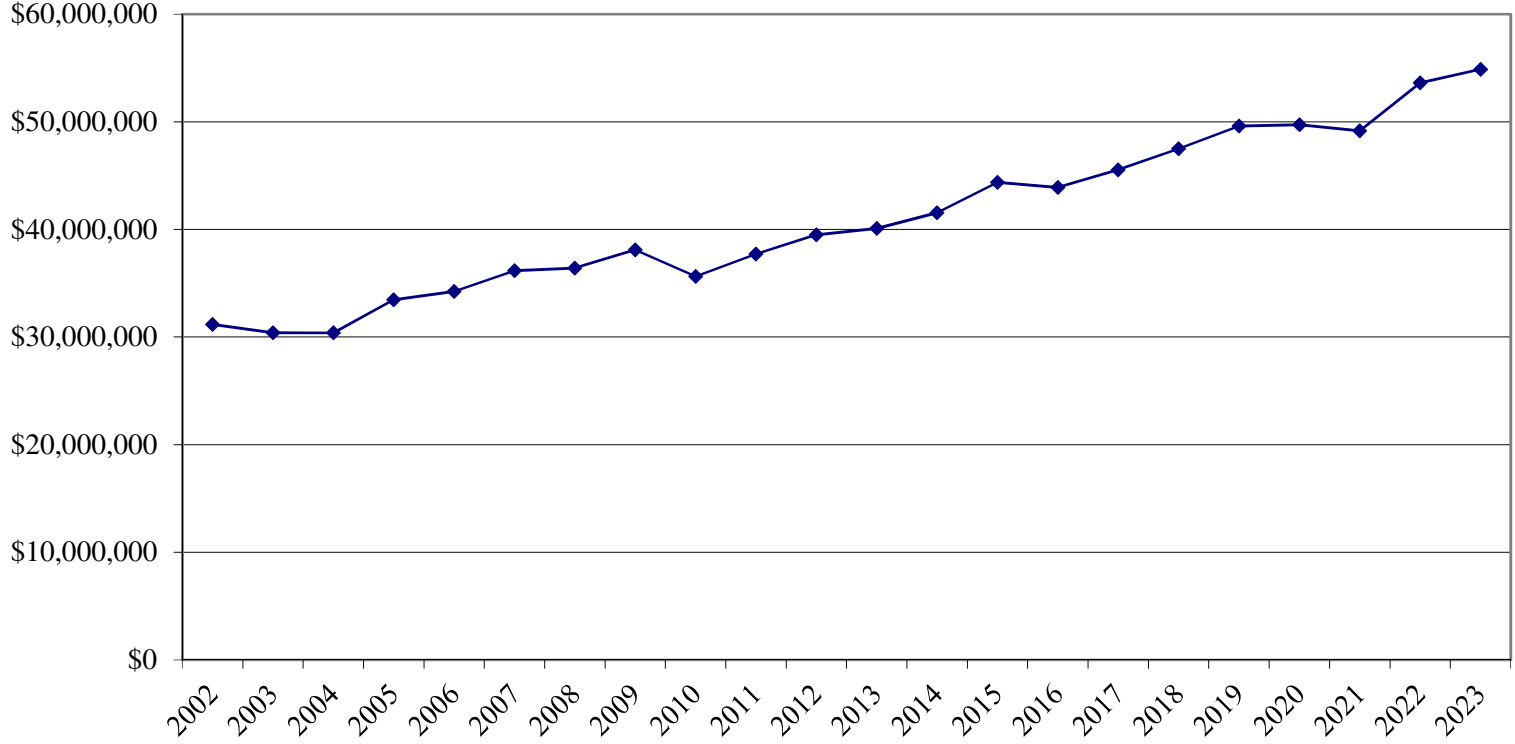


### TOWNWIDE EXPENDITURES



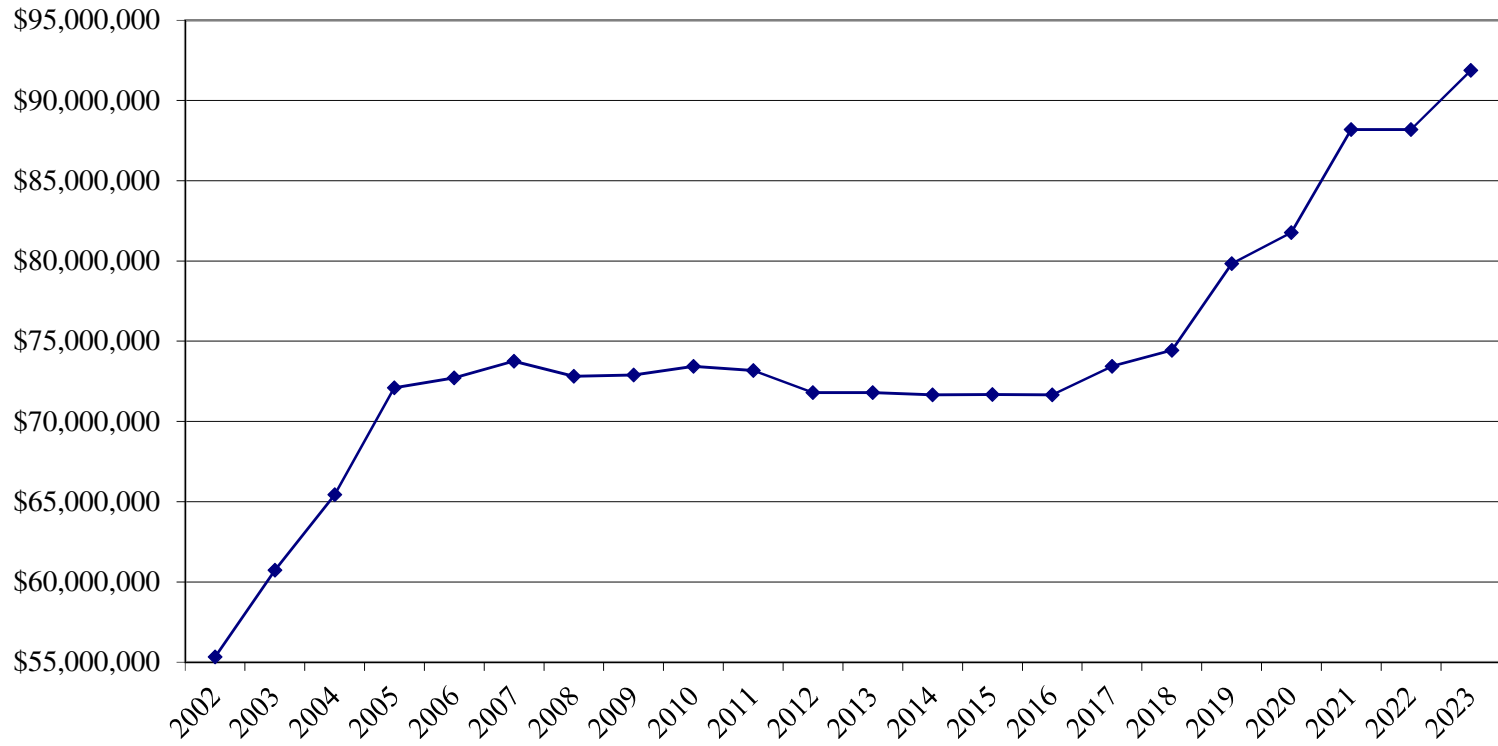
◆ TOWNWIDE EXPENDITURES

TOWNWIDE ESTIMATED REVENUES



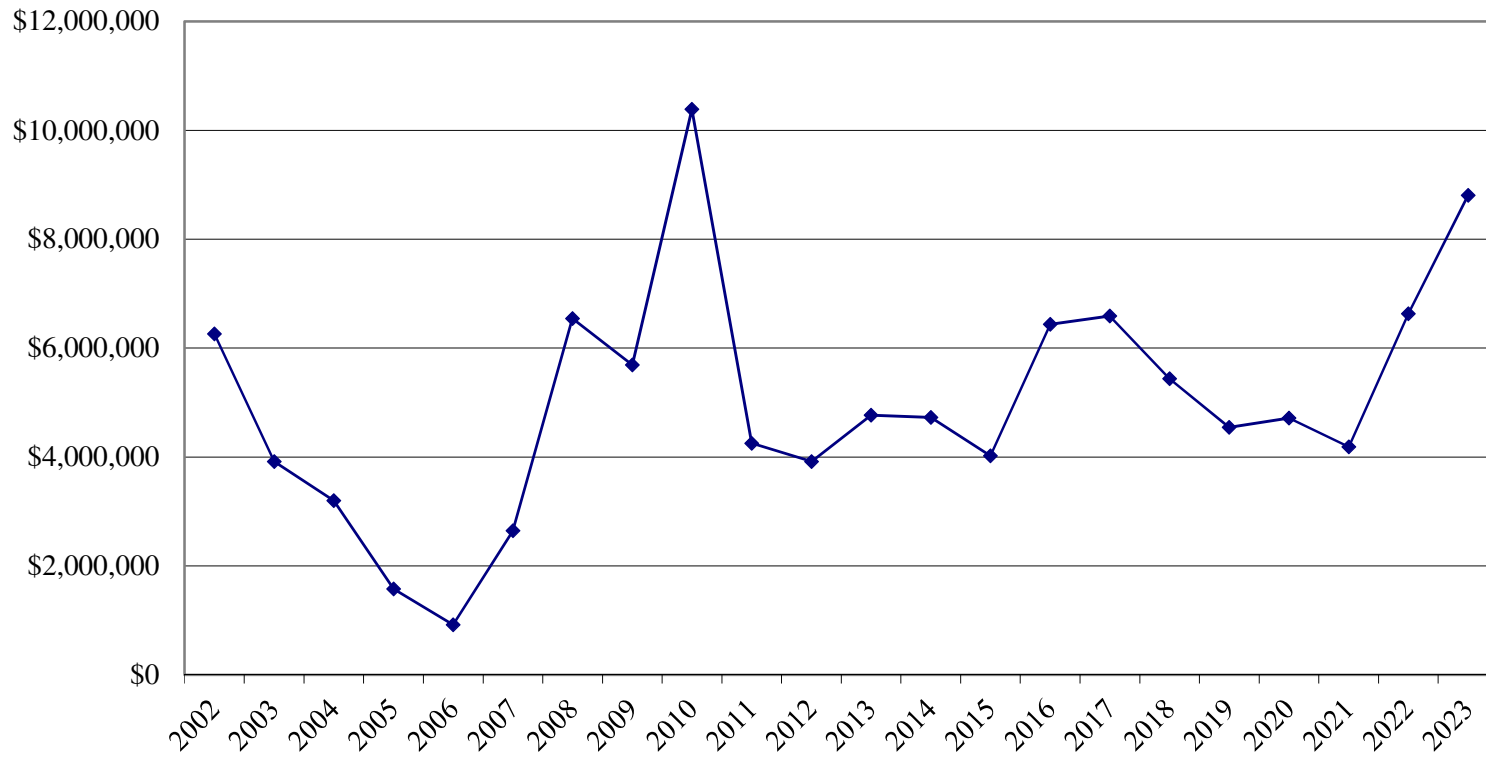
◆ TOWNWIDE ESTIMATED REVENUES

### TAX LEVY - TOWNWIDE

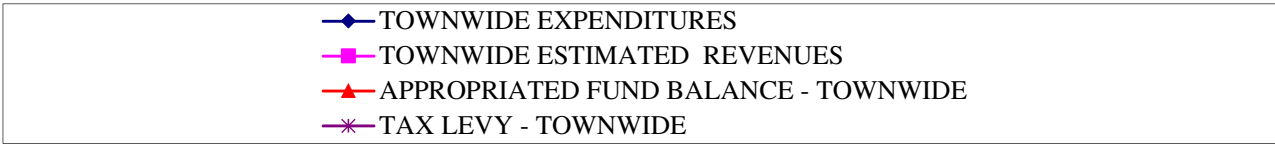
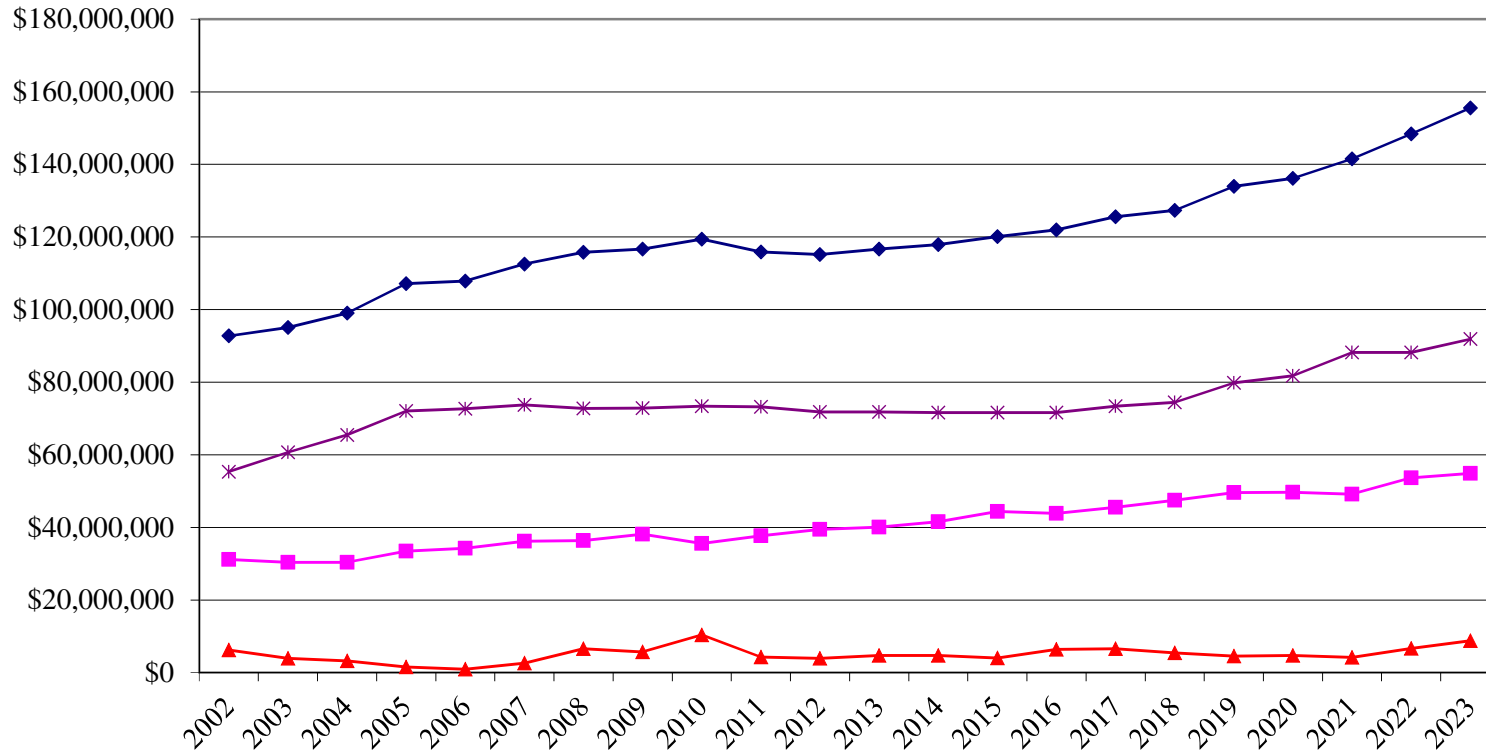


◆ TAX LEVY - TOWNWIDE

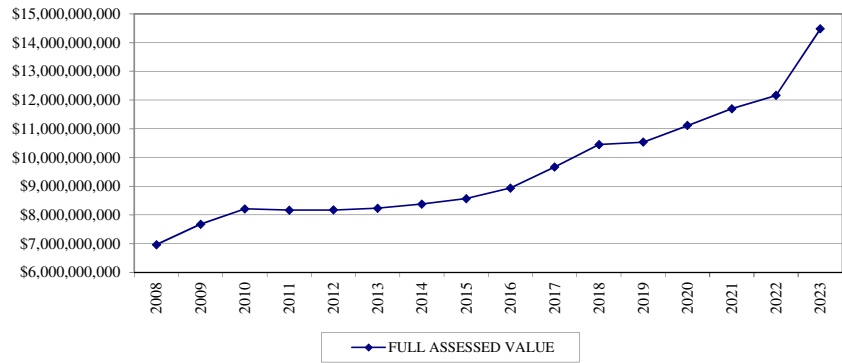
### APPROPRIATED FUND BALANCE - TOWNWIDE



—◆— APPROPRIATED FUND BALANCE - TOWNWIDE



ASSESSED VALUE



TAX LEVY - TOWNWIDE

