Town of Amherst
2019/20 Operating Budget

Revenue	Corporate	Fire	Comm & Econ Dev	Recreation	Operations	Police	Plan	Strategic	Mandatory Area	Comm Support Area	Total
Taxes (DTT, MTT, NS Power, NSLC, Resource Tax)	$ 427,094	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 427,094
Grants In Lieu of Taxes	291,677	-	-	-	-	-	-	-	-	-	291,677
Uniform Charge - Wastewater Treatment Facility	-	-	-	-	34,992	-	-	-	-	-	34,992
Uniform Charge - Solid Waste	-	-	-	-	591,495	-	-	-	-	-	591,495
Services Provided to Other Local Gov't	-	177,019	-	-	-	-	15,000	-	-	-	192,019
Sale of Services	165,700	-	-	18,500	1,077,017	175,700	-	-	-	-	1,436,917
Other Revenue from Own Sources	301,982	600	100,610	135,350	154,306	45,900	400	-	-	-	739,148
Conditional Transfers fr Other Gov't	-	-	49,500	30,000	-	300,000	-	-	-	-	379,500
Other Transfers	10,000	-	-	70,000	-	-	-	45,000	-	50,000	175,000
Total Revenues	1,196,453	177,619	150,110	253,850	1,857,810	521,600	15,400	45,000	-	50,000	4,267,842
Expenses											
Wages & Benefits	1,225,828	805,217	93,774	1,000,200	1,567,268	3,606,641	101,116	-	-	-	8,400,044
Administrative Costs	322,052	86,658	54,730	81,871	79,111	138,160	17,679	-	-	-	780,261
Building & Facility Costs	1,000	86,710	51,168	295,251	380,780	85,128	-	-	-	-	900,037
Vehicle & Equipment Costs	-	51,114	10,000	82,751	161,477	131,368	-	-	-	-	436,710
Materials & Supplies	1,500	11,000	-	49,500	390,438	7,000	-	-	-	-	459,438
Grants to Organizations	3,450	-	-	-	-	1,000	-	-	-	252,508	256,958
Other Municipal Costs	72,100	45,022	86,035	122,790	891,221	137,710	5,000	45,000	-	53,500	1,458,378
Assessment Services	-	-	-	-	-	-	-	-	118,767	-	118,767
Prov. Corrections	-	-	-	-	-	-	-	-	116,534	-	116,534
Regional Housing	-	-	-	-	-	-	-	-	230,000	-	230,000
Regional Library	-	-	-	-	-	-	-	-	61,820	-	61,820
Regional School Board	-	-	-	-	-	-	-	-	1,599,384	-	1,599,384
Fiscal Services	107,550	-	68,536	1,000	-	1,200	-	-	-	-	178,286
Debentures - Principal	-	-	-	108,512	517,296	145,800	-	-	-	-	771,608
Debentures - Interest	-	-	-	58,662	207,262	49,704	-	-	-	-	315,628
Tax Exemptions/Reductions	-	-	-	-	-	-	-	-	-	116,180	116,180
Fire Protection Charge	-	706,546	-	-	-	-	-	-	-	-	706,546
Cost Recovery	-	-	-	-	(4,968)	(11,000)	-	-	-	-	(15,968)
Appropriation to Operating Reserve	240,994	-	-	-	-	-	-	-	-	-	240,994
Appropriation to General Capital	491,535	-	-	-	15,000	-	-	-	-	-	506,535
Total Expenses	2,466,009	1,792,267	364,243	1,800,537	4,204,885	4,292,711	123,795	45,000	2,126,505	422,188	17,638,140
Net Cost	(1,269,556)	(1,614,648)	(214,133)	(1,546,687)	(2,347,075)	(3,771,111)	(108,395)	-	(2,126,505)	(372,188)	(13,370,298)
Equalization	-	242,538	-	-	436,935	580,909	-	-	-	-	1,260,382
To be funded from Tax Rate	(1,269,556)	(1,372,110)	(214,133)	(1,546,687)	(1,910,140)	(3,190,202)	(108,395)	-	(2,126,505)	(372,188)	(12,109,916)
Dept % to be funded from Tax Rate	10.48%	11.33%	1.77%	12.77%	15.77%	26.34%	0.90%	0.00%	17.56%	3.07%	100.00%

	Tax Rate	Tax Revenues	Corporate	Fire	Comm & Econ Dev	Recreation	Operations	Police	Plan	Strategic	Mandatory Area	Comm Support Area	Total
Residential Tax Revenue	$ 1.660	$ 6,517,085	683,226	738,416	115,238	832,367	1,027,963	1,716,842	58,334	-	1,144,402	200,297	6,517,085
Commerical Tax Revenue	$ 4.460	$ 5,592,831	586,330	633,694	98,895	714,320	882,177	1,473,360	50,061	-	982,103	171,891	5,592,831
Total Tax Revenues by Department			1,269,556	1,372,110	214,133	1,546,687	1,910,140	3,190,202	108,395	-	2,126,505	372,188	12,109,916
Surplus / (Deficit)			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Tax Rate Distribution by Depar	Tax Rate	Corporate	Fire	Comm & Econ Dev	Recreation	Operations	Police	Plan	Strategic	Mandatory Area	Comm Support Area	Total
Residential Tax Rate	$ 1.660	$ 0.174	$ 0.188	$ 0.029	$ 0.212	$ 0.262	$ 0.437	$ 0.015	$ -	$ 0.291	$ 0.051	$ 1.660
Commerical Tax Rate	$ 4.460	$ 0.468	$ 0.505	$ 0.079	$ 0.570	$ 0.703	$ 1.175	$ 0.040	$ -	$ 0.783	$ 0.137	$ 4.460