

**Town of Amherst
Lighting Districts (Consolidated)
2020 ADOPTED BUDGET**

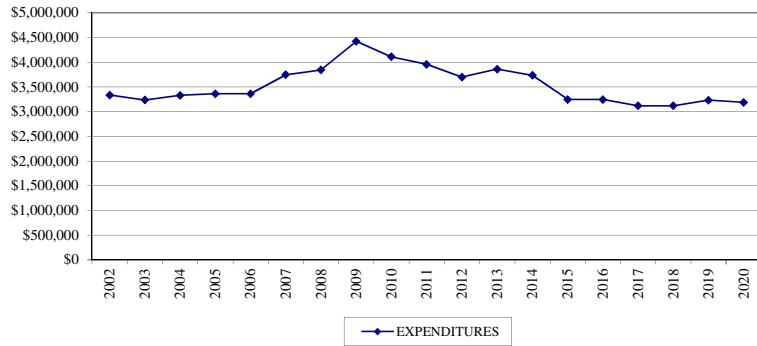
<u>ADOPTED BUDGET</u>	<u>2020</u>	<u>2019</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 3,188,591	\$ 3,231,739	\$ (43,148)	-1.34%
LESS Estimated Revenues	\$ (15,395)	\$ (15,122)	\$ 273	1.80%
Appropriated Fund Balance	<u>\$ (30,000)</u>	<u>\$ -</u>	<u>\$ 30,000</u>	
 AMOUNT TO RAISE IN TAXES:	 <u>\$ 3,143,196.48</u>	 <u>\$ 3,216,617</u>	 <u>\$ (73,421)</u>	 -2.28%

CODE 22975

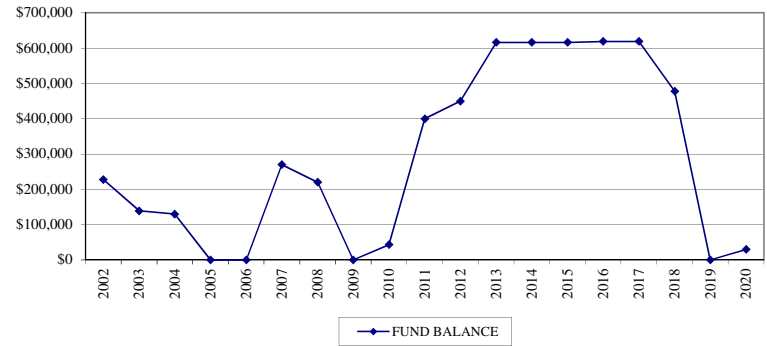
ASSESSED VALUE 100%	5,358,842,370	5340789146
TAX RATE PER \$1000	\$ 0.586544	\$ 0.602274

A property assessed at \$200,000 will pay:	\$ 117.31	\$ 120.45
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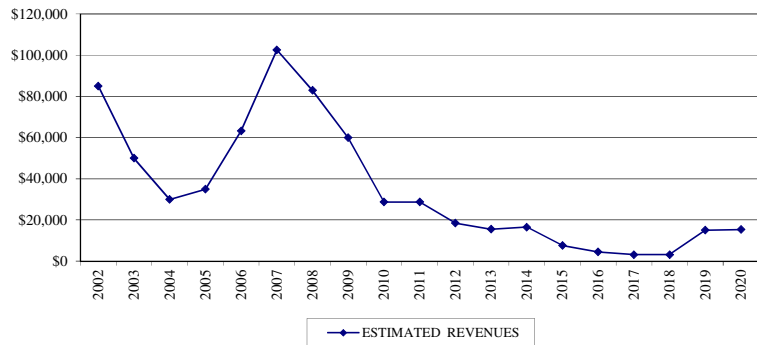
LIGHTING (E)



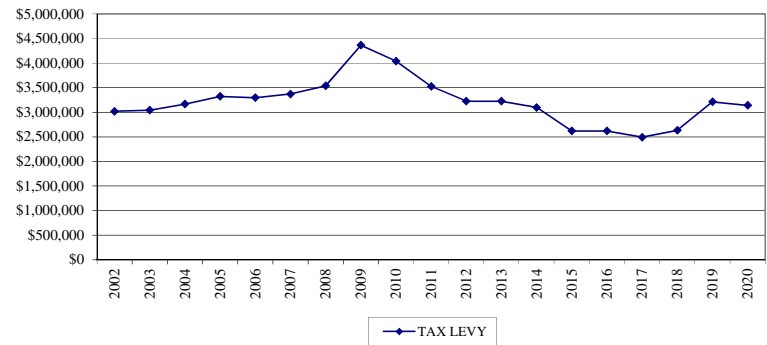
LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
E0001 NON-DEPARTMENTAL REVENUES							
E0001 01001 REAL PROPE	-2,638,293.00	-3,216,617.42	-3,216,617.42	.00	-3,143,196.48	-3,143,196.48	
E0001 02401 INTEREST &	-13,196.37	-13,350.00	-13,350.00	.00	-13,000.00	-13,000.00	
TOTAL NON-DEPARTMENTAL REVEN	-2,651,489.37	-3,229,967.42	-3,229,967.42	.00	-3,156,196.48	-3,156,196.48	
E9997 CONSOLIDATED DISTRICT ACCOUNT							
E9997 05002 EM'EE HEAL	-1,687.68	-1,772.06	-1,772.06	.00	-2,394.83	-2,394.83	
TOTAL CONSOLIDATED DISTRICT	-1,687.68	-1,772.06	-1,772.06	.00	-2,394.83	-2,394.83	
TOTAL LIGHTING DISTRICTS	-2,653,177.05	-3,231,739.48	-3,231,739.48	.00	-3,158,591.31	-3,158,591.31	
TOTAL REVENUE	-2,653,177.05	-3,231,739.48	-3,231,739.48	.00	-3,158,591.31	-3,158,591.31	
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	
GRAND TOTAL	-2,653,177.05	-3,231,739.48	-3,231,739.48	.00	-3,158,591.31	-3,158,591.31	

** END OF REPORT - Generated by Darlene Carroll **

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NEXT YEAR BUDGET COMPARISON REPORT

P 1
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PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
E1990 CONTINGENT ACCOUNT							
E1990 4000 CONTRACTUA	.00	56,000.00	57,000.00	.00	2,200.00	2,200.00	
TOTAL CONTINGENT ACCOUNT	.00	56,000.00	57,000.00	.00	2,200.00	2,200.00	
E9997 CONSOLIDATED DISTRICT ACCOUNT							
E9997 1000 PERSONAL S	89,233.03	98,227.00	97,227.00	97,267.50	97,267.50	97,267.50	
E9997 1200 OVERTIME	9,470.00	8,916.00	8,916.00	10,816.00	8,816.00	8,816.00	
E9997 1300 LONGEVITY	2,380.00	1,755.00	1,755.00	1,755.00	2,380.00	2,380.00	
E9997 1800 CLOTHING	490.00	490.00	490.00	490.00	490.00	490.00	
E9997 4070 UTILITIES	2,972,782.54	2,970,000.00	2,970,000.00	2,975,000.00	3,000,000.00	3,000,000.00	
E9997 4110 CONTRACTUA	588.18	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
E9997 4190 TAX REFUND	550.22	295.81	295.81	550.00	2,973.40	2,973.40	
E9997 4420 UNIFORMS &	104.74	105.00	105.00	105.00	105.00	105.00	
E9997 4930 LIABILITY	22,500.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	
E9997 8010 ST. RETIRE	8,948.76	8,558.99	8,558.99	.00	8,645.32	8,645.32	
E9997 8030 SOCIAL SEC	7,553.32	8,291.68	8,291.68	8,440.13	8,334.94	8,334.94	
E9997 8040 WORKMEN'S	15,000.00	16,500.00	16,500.00	.00	.00	.00	
E9997 8050 HOSPITAL &	20,293.29	20,750.00	20,750.00	.00	21,529.15	21,529.15	
E9997 8051 DENTAL	878.72	500.00	500.00	.00	500.00	500.00	
E9997 8052 VISION	99.96	100.00	100.00	.00	100.00	100.00	
E9997 8053 RET HEALTH	.00	7,000.00	7,000.00	.00	.00	.00	
E9997 9000 INTER-FUND	7,997.35	8,500.00	8,500.00	.00	8,500.00	8,500.00	
TOTAL CONSOLIDATED DISTRICT	3,158,870.11	3,175,739.48	3,174,739.48	3,121,173.63	3,186,391.31	3,186,391.31	
TOTAL LIGHTING DISTRICTS	3,158,870.11	3,231,739.48	3,231,739.48	3,121,173.63	3,188,591.31	3,188,591.31	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	3,158,870.11	3,231,739.48	3,231,739.48	3,121,173.63	3,188,591.31	3,188,591.31	
GRAND TOTAL	3,158,870.11	3,231,739.48	3,231,739.48	3,121,173.63	3,188,591.31	3,188,591.31	

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