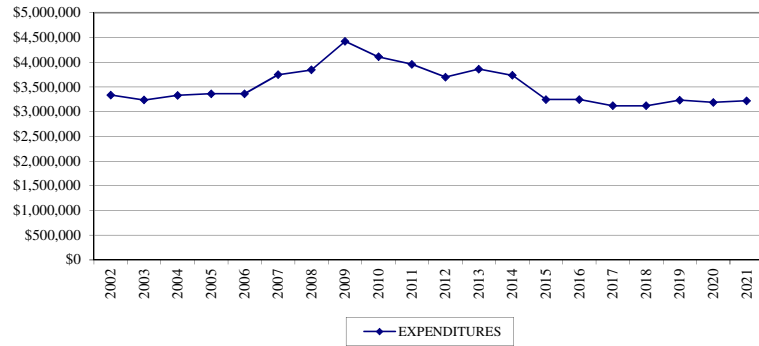


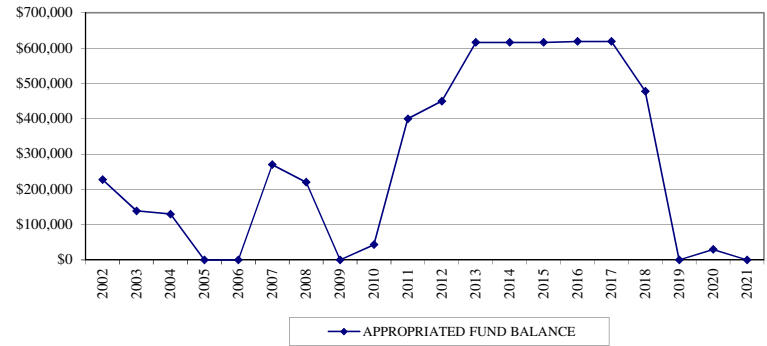
**Town of Amherst
Lighting Districts (Consolidated)
2021 Adopted Budget**

<u>2021 Adopted Budget</u>	<u>2021</u>	<u>2020</u>	<u>Change</u>	<u>% Change</u>
Budget Appropriations	3,219,235.17	3,188,591.31	30,643.86	0.96%
Estimated Revenues	(6,452.56)	(15,394.83)	8,942.27	-58.09%
Appropriated Fund Balance	-	(30,000.00)	30,000.00	-100.00%
Amount to Raise in Taxes	\$ 3,212,782.61	\$ 3,143,196.48	\$ 69,586.13	2.21%
Code	22975			
Assessed Value	5,365,050,752	5,358,842,370		
Rate per \$1,000 Assessed Value	\$ 0.598835	\$ 0.586544		
A property assessed at \$200,000 will pay:				
	\$ 119.77	\$ 117.31		

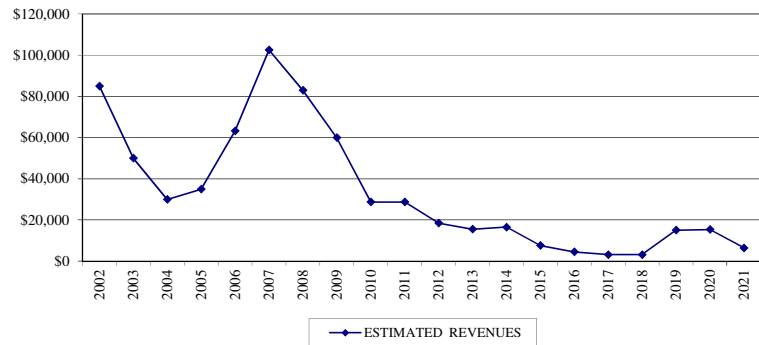
LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
E0001 NON-DEPARTMENTAL REVENUES							
E0001 01001 REAL PROPE	-3,216,617.00	-3,143,196.48	-3,143,196.48	.00	-3,212,782.61	-3,212,782.61	
E0001 02401 INTEREST &	-22,270.25	-13,000.00	-13,000.00	.00	-3,500.00	-3,500.00	
TOTAL NON-DEPARTMENTAL REVEN	-3,238,887.25	-3,156,196.48	-3,156,196.48	.00	-3,216,282.61	-3,216,282.61	
E9997 CONSOLIDATED DISTRICT ACCOUNT							
E9997 05002 EM'EE HEAL	-2,283.40	-2,394.83	-2,394.83	.00	-2,952.56	-2,952.56	
TOTAL CONSOLIDATED DISTRICT	-2,283.40	-2,394.83	-2,394.83	.00	-2,952.56	-2,952.56	
TOTAL LIGHTING DISTRICTS	-3,241,170.65	-3,158,591.31	-3,158,591.31	.00	-3,219,235.17	-3,219,235.17	
GRAND TOTAL	-3,241,170.65	-3,158,591.31	-3,158,591.31	.00	-3,219,235.17	-3,219,235.17	

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NEXT YEAR BUDGET COMPARISON REPORT

P 1
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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT		
<hr/>									
E1990	CONTINGENT ACCOUNT								
<hr/>									
4	CONTRACTUAL								
E1990	4000	CONTRACTUA	.00	2,200.00	2,200.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL		.00	2,200.00	2,200.00	.00	.00	.00	_____
	TOTAL CONTINGENT ACCOUNT		.00	2,200.00	2,200.00	.00	.00	.00	_____
<hr/>									
E9997	CONSOLIDATED DISTRICT ACCOUNT								
<hr/>									
1	PERSONAL SERVICES								
E9997	1000	PERSONAL S	85,743.84	97,267.50	97,267.50	112,812.92	116,862.42	116,862.42	_____
E9997	1200	OVERTIME	11,076.34	8,816.00	8,816.00	.00	.00	.00	_____
E9997	1300	LONGEVITY	2,380.00	2,380.00	2,380.00	.00	.00	.00	_____
E9997	1800	CLOTHING	490.00	490.00	490.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES		99,690.18	108,953.50	108,953.50	112,812.92	116,862.42	116,862.42	_____
<hr/>									
4	CONTRACTUAL								
E9997	4070	UTILITIES	2,970,517.24	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	_____
E9997	4110	CONTRACTUA	484.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
E9997	4190	TAX REFUND	295.81	2,973.40	2,973.40	.00	14.45	14.45	_____
E9997	4420	UNIFORMS &	.00	105.00	105.00	105.00	175.00	175.00	_____
E9997	4930	LIABILITY	24,750.00	24,750.00	24,750.00	.00	24,750.00	24,750.00	_____
	TOTAL CONTRACTUAL		2,996,047.15	3,029,828.40	3,029,828.40	3,002,105.00	3,026,939.45	3,026,939.45	_____
<hr/>									
8	EMPLOYEE BENEFITS								
E9997	8010	ST. RETIRE	8,636.47	8,645.32	8,645.32	.00	15,173.21	15,173.21	_____
E9997	8030	SOCIAL SEC	7,364.08	8,334.94	8,334.94	8,630.19	8,939.98	8,939.98	_____
E9997	8040	WORKMEN'S	16,500.00	.00	.00	.00	.00	.00	_____
E9997	8050	HOSPITAL &	19,248.00	21,529.15	21,529.15	.00	28,043.56	28,043.56	_____
E9997	8051	DENTAL	282.40	500.00	500.00	.00	500.00	500.00	_____
E9997	8052	VISION	101.79	100.00	100.00	.00	129.68	129.68	_____
E9997	8053	RET HEALTH	12,282.48	.00	.00	.00	14,146.87	14,146.87	_____
	TOTAL EMPLOYEE BENEFITS		64,415.22	39,109.41	39,109.41	8,630.19	66,933.30	66,933.30	_____
<hr/>									
9	INTER-FUND TRANSFER								
E9997	9000	INTER-FUND	8,335.59	8,500.00	8,500.00	.00	8,500.00	8,500.00	_____
	TOTAL INTER-FUND TRANSFER		8,335.59	8,500.00	8,500.00	.00	8,500.00	8,500.00	_____
	TOTAL CONSOLIDATED DISTRICT		3,168,488.14	3,186,391.31	3,186,391.31	3,123,548.11	3,219,235.17	3,219,235.17	_____
	TOTAL LIGHTING DISTRICTS		3,168,488.14	3,188,591.31	3,188,591.31	3,123,548.11	3,219,235.17	3,219,235.17	_____
	GRAND TOTAL		3,168,488.14	3,188,591.31	3,188,591.31	3,123,548.11	3,219,235.17	3,219,235.17	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
LIGHTING DISTRICTS

2019
ACTUAL

2020
ORIG BUD

2020
REVISED BUD

2021
REQUESTED

2021
BUDG OFFIC

2021
FINAL COMMENT

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