

**Town of Amherst  
Lighting Districts (Consolidated)  
2025 Adopted Budget**

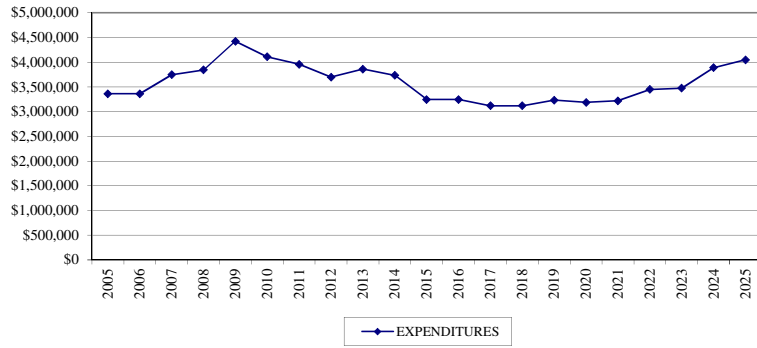
<u>2025 Adopted Budget</u>	<u>2025</u>	<u>2024</u>	<u>Change</u>	<u>% Change</u>
<b>Budget Appropriations</b>	4,049,736.12	3,888,226.83	161,509.29	4.15%
<b>Estimated Revenues</b>	(355,701.01)	(324,042.30)	(31,658.71)	9.77%
<b>Appropriated Fund Balance</b>	(130,000.00)	-	(130,000.00)	0.00%
<b>Amount to Raise in Taxes</b>	\$ 3,564,035.11	\$ 3,564,184.53	\$ (149.42)	0.00%
<b>Code</b>	<b>22975</b>			
<b>Assessed Value</b>	9,360,919,587	8,752,669,879		
<b>Rate per \$1,000 Assessed Value</b>	\$ 0.380736	\$ 0.407211		

A median property assessed at \$346,000 will pay:	\$ 131.73	\$ 140.90
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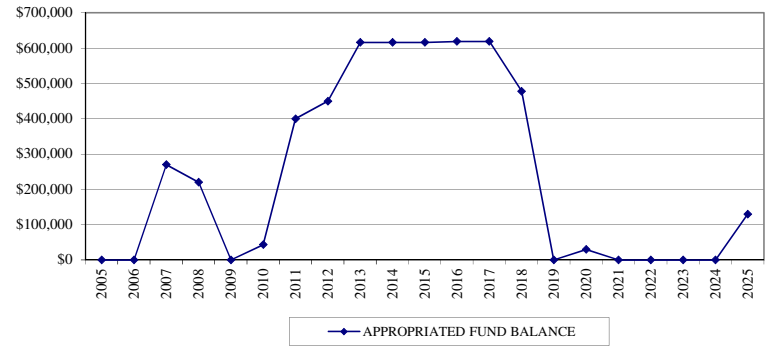
*The 2024 Assessed Value has been equalized (62%) for comparative purposes.*

<b>Lighting Districts (E)</b> – The Lighting Fund accounts for residential street lighting.
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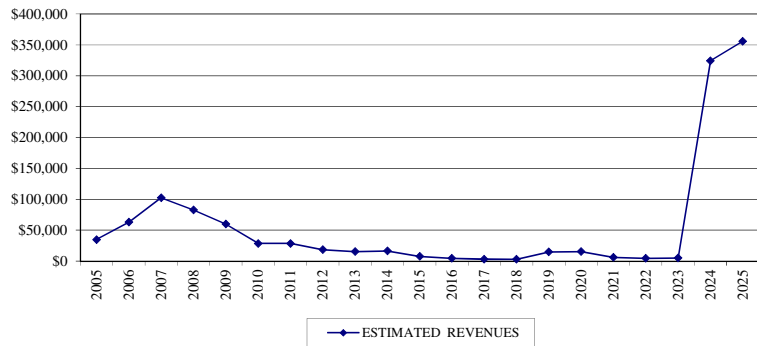
LIGHTING (E)



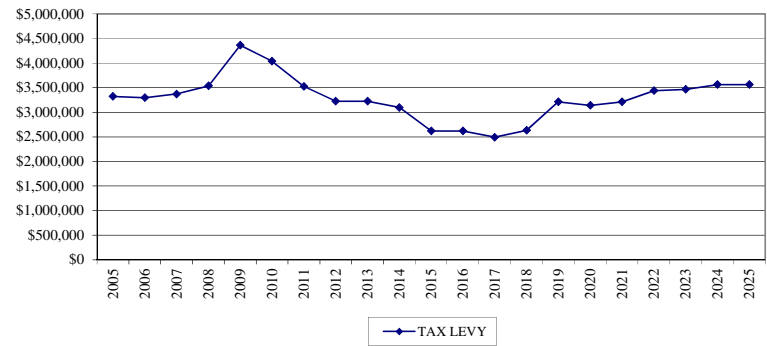
LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025		
LIGHTING DISTRICTS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT	
<b>E0001 NON-DEPARTMENTAL REVENUES</b>									
E0001	01001	REAL PROPE	-3,468,789.90	-3,564,184.53	-3,564,184.53	.00	-3,564,035.11	-3,564,035.11	_____
E0001	02401	INTEREST &	-20,628.92	-4,406.84	-4,406.84	-38,518.15	-38,342.49	-38,342.49	_____
E0001	05031	INTERFUND	.00	.00	.00	.00	.00	.00	_____
TOTAL NON-DEPARTMENTAL REVEN			-3,489,418.82	-3,568,591.37	-3,568,591.37	-38,518.15	-3,602,377.60	-3,602,377.60	_____
<b>E9997 CONSOLIDATED DISTRICT ACCOUNT</b>									
E9997	02680	INSURANCE	.00	.00	.00	.00	.00	.00	_____
E9997	02710	PREMIUM ON	-962,981.56	.00	.00	.00	.00	.00	_____
E9997	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	_____
E9997	05002	EM'EE HEAL	-4,291.20	-4,550.46	-4,550.46	-4,264.74	-4,520.62	-4,520.62	_____
E9997	05715	DEBT RES R	.00	-315,085.00	-315,085.00	.00	-312,837.90	-312,837.90	_____
TOTAL CONSOLIDATED DISTRICT			-967,272.76	-319,635.46	-319,635.46	-4,264.74	-317,358.52	-317,358.52	_____
TOTAL LIGHTING DISTRICTS			-4,456,691.58	-3,888,226.83	-3,888,226.83	-42,782.89	-3,919,736.12	-3,919,736.12	_____
TOTAL REVENUE			-4,456,691.58	-3,888,226.83	-3,888,226.83	-42,782.89	-3,919,736.12	-3,919,736.12	_____
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL			-4,456,691.58	-3,888,226.83	-3,888,226.83	-42,782.89	-3,919,736.12	-3,919,736.12	_____

\*\* END OF REPORT - Generated by Daryl Bramer \*\*

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
LIGHTING DISTRICTS	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
E1990	CONTINGENT ACCOUNT						
4	CONTRACTUAL						
E1990	4000	CONTRACTUA	.00	40,134.02	40,134.02	.00	3,451.70 3,451.70 _____
	TOTAL CONTRACTUAL		.00	40,134.02	40,134.02	.00	3,451.70 3,451.70 _____
	TOTAL CONTINGENT ACCOUNT		.00	40,134.02	40,134.02	.00	3,451.70 3,451.70 _____
E9997	CONSOLIDATED DISTRICT ACCOUNT						
1	PERSONAL SERVICES						
E9997	1000	PERSONAL S	106,900.40	127,448.00	115,048.00	139,119.00	128,119.00 128,119.00 _____
E9997	1200	OVERTIME	9,890.01	.00	11,900.00	.00	.00 .00 _____
E9997	1300	LONGEVITY	1,430.00	.00	.00	.00	.00 .00 _____
E9997	1800	CLOTHING	500.00	.00	500.00	.00	.00 .00 _____
	TOTAL PERSONAL SERVICES		118,720.41	127,448.00	127,448.00	139,119.00	128,119.00 128,119.00 _____
2	FIXED ASSETS						
E9997	2600	OTHER	.00	.00	.00	.00	507,000.00 507,000.00 _____
	TOTAL FIXED ASSETS		.00	.00	.00	.00	507,000.00 507,000.00 _____
4	CONTRACTUAL						
E9997	4070	UTILITIES	1,422,300.19	1,459,956.90	1,459,956.90	3,500,000.00	475,000.00 475,000.00 _____
E9997	4090	PROFESSION	30,000.00	57,850.10	57,850.10	.00	.00 .00 _____
E9997	4110	CONTRACTUA	134,785.44	2,000.00	1,742.00	.00	300,000.00 300,000.00 _____
E9997	4190	TAX REFUND	25.31	53.91	53.91	112.24	112.24 112.24 _____
E9997	4420	UNIFORMS &	.00	175.00	175.00	175.00	175.00 175.00 _____
E9997	4930	LIABILITY	22,299.95	26,295.51	26,295.51	.00	30,252.13 30,252.13 _____
	TOTAL CONTRACTUAL		1,609,410.89	1,546,331.42	1,546,073.42	3,500,287.24	805,539.37 805,539.37 _____
6	PRINCIPAL DEBT						
E9997	6010	PRINCIPAL	.00	.00	.00	.00	1,291,000.00 1,291,000.00 _____
E9997	6020	PRINCIPAL	.00	913,793.10	913,793.10	.00	71,052.63 71,052.63 _____
	TOTAL PRINCIPAL DEBT		.00	913,793.10	913,793.10	.00	1,362,052.63 1,362,052.63 _____
7	INTEREST DEBT						
E9997	7010	INTEREST O	.00	.00	.00	.00	1,118,435.00 1,118,435.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
LIGHTING DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
E9997	7020	INTEREST O	1,258,749.97	1,183,625.00	1,183,625.00	.00	47,250.00	47,250.00	_____
TOTAL INTEREST DEBT			1,258,749.97	1,183,625.00	1,183,625.00	.00	1,165,685.00	1,165,685.00	_____
8	EMPLOYEE BENEFITS								
E9997	8010	ST. RETIRE	12,459.29	15,028.88	15,028.88	.00	16,107.86	16,107.86	_____
E9997	8030	SOCIAL SEC	8,719.68	9,749.77	9,749.77	10,642.60	9,801.10	9,801.10	_____
E9997	8050	HOSPITAL &	37,371.39	28,784.90	28,784.90	27,729.69	29,707.49	29,707.49	_____
E9997	8051	DENTAL	1,027.34	1,235.55	1,235.55	1,188.46	1,190.37	1,190.37	_____
E9997	8052	VISION	139.23	127.92	127.92	123.04	123.12	123.12	_____
E9997	8053	RET HEALTH	16,480.34	11,966.91	11,966.91	10,958.48	10,958.48	10,958.48	_____
TOTAL EMPLOYEE BENEFITS			76,197.27	66,893.93	66,893.93	50,642.27	67,888.42	67,888.42	_____
9	INTER-FUND TRANSFER								
E9997	9000	INTER-FUND	334,455.66	10,001.36	10,001.36	.00	10,000.00	10,000.00	_____
TOTAL INTER-FUND TRANSFER			334,455.66	10,001.36	10,001.36	.00	10,000.00	10,000.00	_____
TOTAL CONSOLIDATED DISTRICT			3,397,534.20	3,848,092.81	3,847,834.81	3,690,048.51	4,046,284.42	4,046,284.42	_____
TOTAL LIGHTING DISTRICTS			3,397,534.20	3,888,226.83	3,887,968.83	3,690,048.51	4,049,736.12	4,049,736.12	_____
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE			3,397,534.20	3,888,226.83	3,887,968.83	3,690,048.51	4,049,736.12	4,049,736.12	_____
GRAND TOTAL			3,397,534.20	3,888,226.83	3,887,968.83	3,690,048.51	4,049,736.12	4,049,736.12	_____

\*\* END OF REPORT - Generated by Daryl Bramer \*\*