

**Town of Amherst
Lighting Districts (Consolidated)
2018 ADOPTED BUDGET**

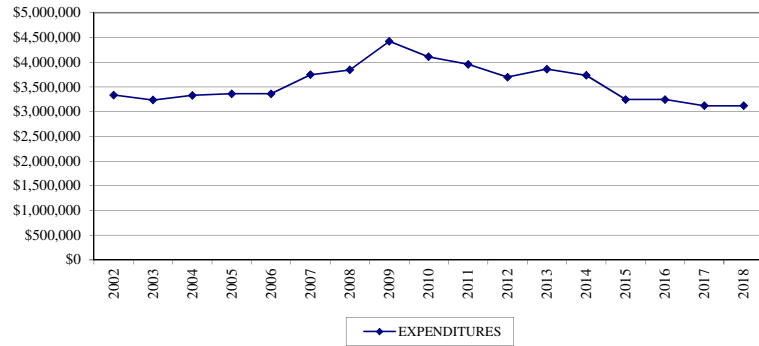
<u>ADOPTED BUDGET</u>	<u>2018</u>	<u>2017</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 3,118,789	\$ 3,118,045	\$ 744	0.02%
LESS Estimated Revenues	\$ (3,192)	\$ (3,145)	\$ 47	1.49%
Appropriated Fund Balance	<u>\$ (477,304)</u>	<u>\$ (618,704)</u>	<u>\$ (141,400)</u>	
AMOUNT TO RAISE IN TAXES:	<u>\$ 2,638,293</u>	<u>\$ 2,496,196</u>	<u>\$ 142,097</u>	5.69%

CODE 22975

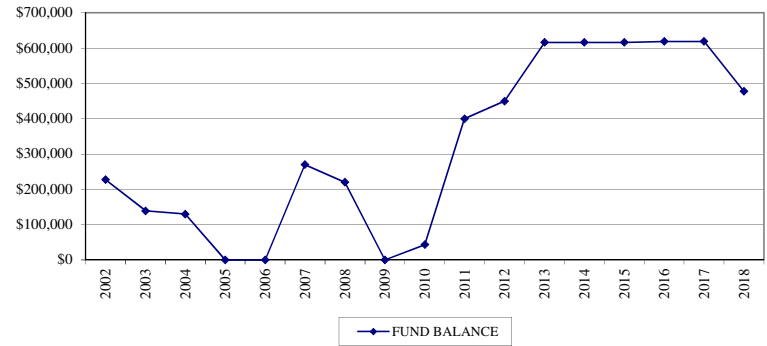
ASSESSED VALUE 97%	5,341,973,738
TAX RATE PER \$1000	\$ 0.493880

A property assessed at \$200,000 will pay:	\$ 98.78
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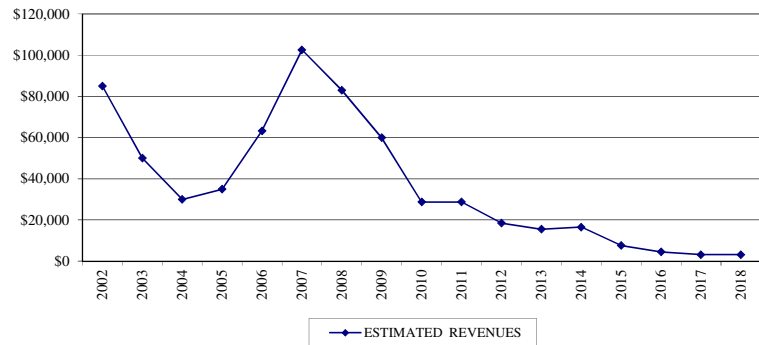
LIGHTING (E)



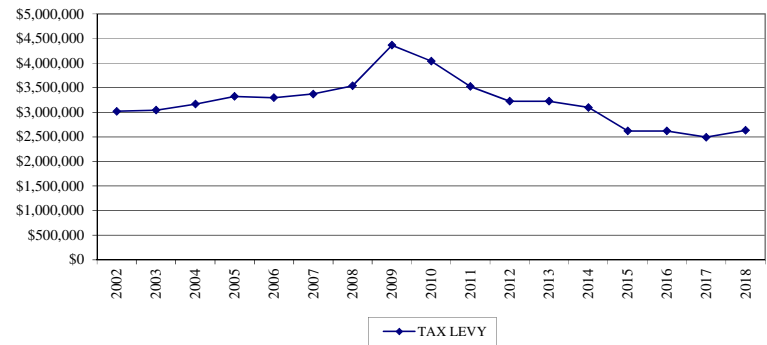
LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
E0001	NON-DEPARTMENTAL REVENUES							
E0001	01001 REAL PROPE	-2,623,337.00	-2,496,195.84	-2,496,195.84	.00	-2,638,292.76	-2,638,292.76	_____
E0001	02401 INTEREST &	-1,483.44	-1,500.00	-1,500.00	.00	-1,500.00	-1,500.00	_____
TOTAL NON-DEPARTMENTAL REVEN		-2,624,820.44	-2,497,695.84	-2,497,695.84	.00	-2,639,792.76	-2,639,792.76	_____
E9997	CONSOLIDATED DISTRICT ACCOUNT							
E9997	05002 EM'EE HEAL	-1,566.72	-1,645.06	-1,645.06	.00	-1,691.93	-1,691.93	_____
TOTAL CONSOLIDATED DISTRICT		-1,566.72	-1,645.06	-1,645.06	.00	-1,691.93	-1,691.93	_____
TOTAL LIGHTING DISTRICTS		-2,626,387.16	-2,499,340.90	-2,499,340.90	.00	-2,641,484.69	-2,641,484.69	_____
TOTAL REVENUE		-2,626,387.16	-2,499,340.90	-2,499,340.90	.00	-2,641,484.69	-2,641,484.69	_____
TOTAL EXPENSE		.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL		-2,626,387.16	-2,499,340.90	-2,499,340.90	.00	-2,641,484.69	-2,641,484.69	_____

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

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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIGHTING DISTRICTS		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
E9997	CONSOLIDATED DISTRICT ACCOUNT							
E9997	1000 PERSONAL S	81,461.35	89,699.50	91,659.02	95,993.00	95,993.00	95,993.00	
E9997	1200 OVERTIME	10,904.21	8,483.00	9,313.35	10,480.00	8,480.00	8,480.00	
E9997	1300 LONGEVITY	1,130.00	1,755.00	2,380.00	1,755.00	1,755.00	1,755.00	
E9997	1600 RETRO-PAY	10,680.72	3,414.87	.00	.00	.00	.00	
E9997	1800 CLOTHING	490.00	490.00	490.00	490.00	490.00	490.00	
E9997	4070 UTILITIES	2,932,505.39	2,916,000.00	2,916,000.00	3,916,000.00	2,930,000.00	2,930,000.00	
E9997	4110 CONTRACTUA	1,082.94	20,000.00	20,000.00	20,000.00	1,000.00	1,000.00	
E9997	4190 TAX REFUND	.00	416.11	416.11	.00	550.22	550.22	
E9997	4420 UNIFORMS &	84.99	.00	.00	.00	.00	.00	
E9997	4930 LIABILITY	15,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	
E9997	8010 ST. RETIRE	8,394.81	7,992.48	7,992.48	.00	9,456.54	9,456.54	
E9997	8030 SOCIAL SEC	7,790.25	7,943.94	7,943.94	8,316.93	8,163.93	8,163.93	
E9997	8040 WORKMEN'S	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
E9997	8050 HOSPITAL &	6,341.63	6,250.00	6,250.00	.00	6,800.00	6,800.00	
E9997	8051 DENTAL	253.32	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	8,882.76	10,000.00	10,000.00	.00	10,000.00	10,000.00	
E9997	9000 INTER-FUND	7,542.10	7,500.00	7,500.00	.00	8,000.00	8,000.00	
TOTAL CONSOLIDATED DISTRICT		3,102,644.43	3,118,044.90	3,118,044.90	4,090,534.93	3,118,788.69	3,118,788.69	
TOTAL LIGHTING DISTRICTS		3,102,644.43	3,118,044.90	3,118,044.90	4,090,534.93	3,118,788.69	3,118,788.69	
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE		3,102,644.43	3,118,044.90	3,118,044.90	4,090,534.93	3,118,788.69	3,118,788.69	
GRAND TOTAL		3,102,644.43	3,118,044.90	3,118,044.90	4,090,534.93	3,118,788.69	3,118,788.69	

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