

**Town of Amherst
Lighting Districts (Consolidated)
2019 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2019</u>	<u>2018</u>	<u>\$increase/ (decrease)</u>	<u>%increase/ (decrease)</u>
Budget Appropriations	\$ 3,231,739	\$ 3,118,789	\$ 112,951	3.62%
LESS Estimated Revenues	\$ (15,122)	\$ (3,192)	\$ 11,930	373.76%
Appropriated Fund Balance	<u>\$ -</u>	<u>\$ (477,304)</u>	<u>\$ (477,304)</u>	
 AMOUNT TO RAISE IN TAXES:	 <u>\$ 3,216,617</u>	 <u>\$ 2,638,293</u>	 <u>\$ 578,325</u>	 21.92%

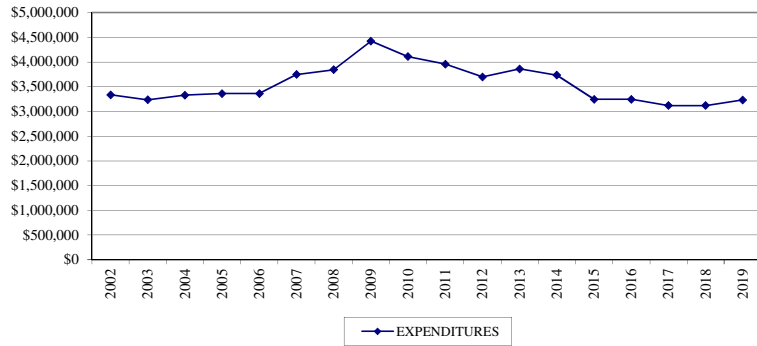
CODE 22975

NO FUND BALANCE AVAILABLE FOR 2019

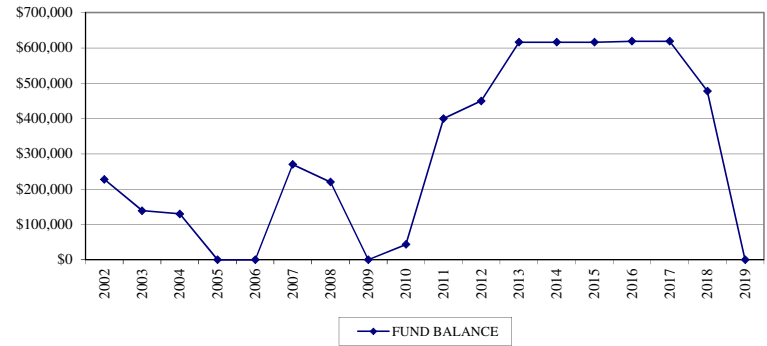
ASSESSED VALUE 100%	5,340,789,146	5341973738
TAX RATE PER \$1000	\$ 0.602274	\$ 0.493880

A property assessed at \$200,000 will pay:	\$ 120.45	\$ 98.78
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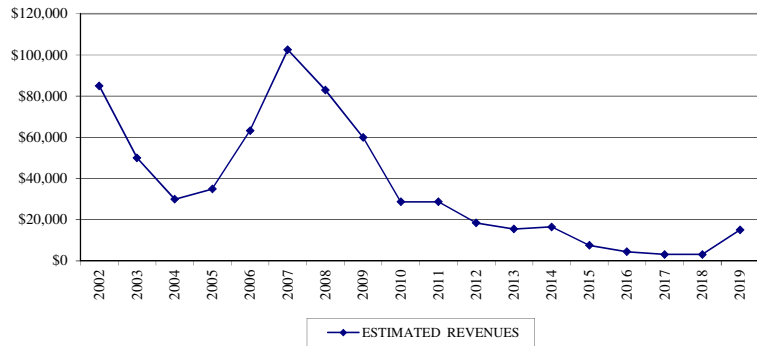
LIGHTING (E)



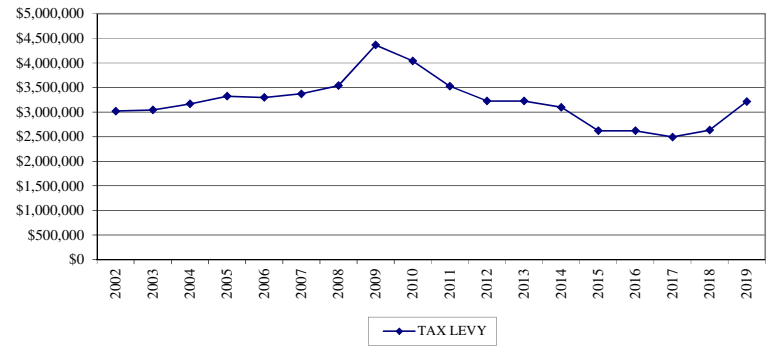
LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



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|NEXT YEAR BUDGET COMPARISON REPORT

|P 1
|bgnyrpts

PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: NON-DEPARTMENTAL REVENUES			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
E0001	01001	REAL PROPE	-2,496,196.00	-2,638,292.76	-2,638,292.76	.00	-3,216,617.42	-3,216,617.42	_____
E0001	02401	INTEREST &	-1,763.91	-1,500.00	-1,500.00	.00	-13,350.00	-13,350.00	_____
TOTAL NON-DEPARTMENTAL REVEN			-2,497,959.91	-2,639,792.76	-2,639,792.76	.00	-3,229,967.42	-3,229,967.42	_____
E9997	05002	EM'EE HEAL	-1,611.36	-1,691.93	-1,691.93	-1,772.06	-1,772.06	-1,772.06	_____
TOTAL CONSOLIDATED DISTRICT			-1,611.36	-1,691.93	-1,691.93	-1,772.06	-1,772.06	-1,772.06	_____
TOTAL REVENUE			-2,499,571.27	-2,641,484.69	-2,641,484.69	-1,772.06	-3,231,739.48	-3,231,739.48	_____
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL			-2,499,571.27	-2,641,484.69	-2,641,484.69	-1,772.06	-3,231,739.48	-3,231,739.48	_____

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

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|NEXT YEAR BUDGET COMPARISON REPORT

|P 1
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PROJECTION: 2019 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CONTINGENT ACCOUNT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 REQUESTED	2019 BUDG OFFIC	2019 FINAL	COMMENT
E1990 4000 CONTRACTUA	.00	.00	.00	.00	56,000.00	56,000.00	_____
TOTAL CONTINGENT ACCOUNT	.00	.00	.00	.00	56,000.00	56,000.00	_____
E9997 1000 PERSONAL S	82,620.16	95,993.00	95,993.00	97,227.00	98,227.00	98,227.00	_____
E9997 1200 OVERTIME	9,911.99	8,480.00	8,480.00	10,916.00	8,916.00	8,916.00	_____
E9997 1300 LONGEVITY	2,380.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	_____
E9997 1800 CLOTHING	490.00	490.00	490.00	490.00	490.00	490.00	_____
E9997 4070 UTILITIES	2,945,455.64	2,930,000.00	2,930,000.00	3,000,000.00	2,970,000.00	2,970,000.00	_____
E9997 4110 CONTRACTUA	1,943.98	1,000.00	1,000.00	19,000.00	1,000.00	1,000.00	_____
E9997 4190 TAX REFUND	416.11	550.22	550.22	295.81	295.81	295.81	_____
E9997 4420 UNIFORMS &	104.74	.00	.00	105.00	105.00	105.00	_____
E9997 4930 LIABILITY	22,500.00	22,500.00	22,500.00	22,500.00	24,750.00	24,750.00	_____
E9997 8010 ST. RETIRE	9,239.06	9,456.54	9,456.54	.00	8,558.99	8,558.99	_____
E9997 8030 SOCIAL SEC	7,097.68	8,163.93	8,163.93	8,444.68	8,291.68	8,291.68	_____
E9997 8040 WORKMEN'S	15,000.00	15,000.00	15,000.00	.00	16,500.00	16,500.00	_____
E9997 8050 HOSPITAL &	19,830.66	6,800.00	6,800.00	.00	20,750.00	20,750.00	_____
E9997 8051 DENTAL	213.72	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	518.22	10,000.00	10,000.00	.00	7,000.00	7,000.00	_____
E9997 9000 INTER-FUND	8,042.12	8,000.00	8,000.00	.00	8,500.00	8,500.00	_____
TOTAL CONSOLIDATED DISTRICT	3,125,864.04	3,118,788.69	3,118,788.69	3,160,733.49	3,175,739.48	3,175,739.48	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	3,125,864.04	3,118,788.69	3,118,788.69	3,160,733.49	3,231,739.48	3,231,739.48	_____
GRAND TOTAL	3,125,864.04	3,118,788.69	3,118,788.69	3,160,733.49	3,231,739.48	3,231,739.48	_____

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