

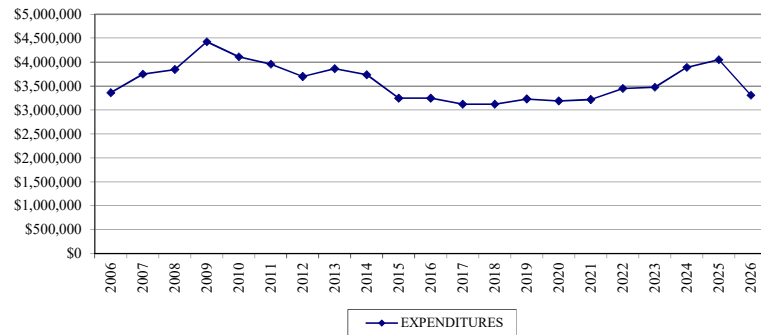
**Town of Amherst
Lighting Districts (Consolidated)
2026 Adopted Budget**

<u>2026 Adopted Budget</u>	2026	2025	Change	% Change
Budget Appropriations	3,307,235.82	4,049,736.12	(742,500.30)	-18.33%
Estimated Revenues	(372,923.83)	(355,701.01)	(17,222.82)	4.84%
Appropriated Fund Balance	-	(130,000.00)	130,000.00	-100.00%
Amount to Raise in Taxes	\$ 2,934,311.99	\$ 3,564,035.11	\$ (629,723.12)	-17.67%
Code	22975			
Assessed Value	9,352,686,596	9,360,919,587		
Rate per \$1,000 Assessed Value	\$ 0.313740	\$ 0.380736		

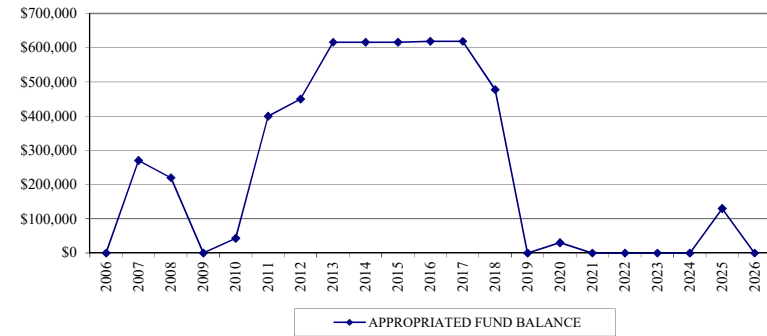
A median property assessed at \$341,000 will pay: \$ 106.99 \$ 131.73

Lighting Districts (E) – The Lighting Fund accounts for residential street lighting.

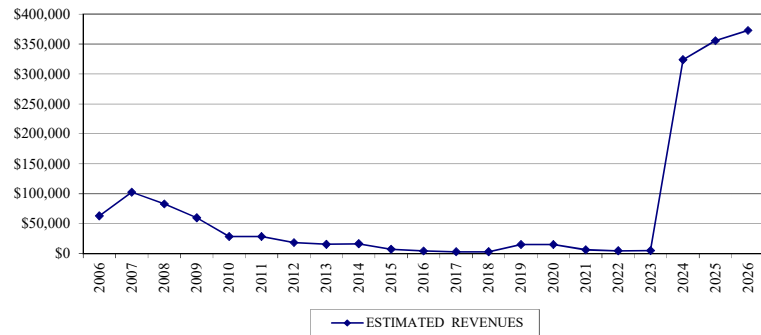
LIGHTING (E)



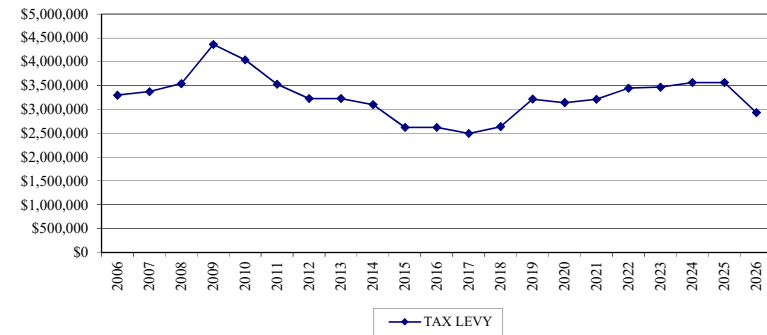
LIGHTING (E)



LIGHTING (E)



LIGHTING (E)



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
LIGHTING DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
E0001	NON-DEPARTMENTAL REVENUES								
E0001	01001	REAL PROPE	-3,564,184.53	-3,564,035.11	-3,564,035.11	.00	-2,934,311.99	-2,934,311.99	
E0001	02401	INTEREST &	-66,870.92	-38,342.49	-38,342.49	-37,363.68	-37,363.68	-37,363.68	
E0001	05031	INTERFUND	-9,124.69	.00	.00	.00	.00	.00	
	TOTAL UNDEFINED CHAR		-3,640,180.14	-3,602,377.60	-3,602,377.60	-37,363.68	-2,971,675.67	-2,971,675.67	
	TOTAL NON-DEPARTMENTAL REVEN		-3,640,180.14	-3,602,377.60	-3,602,377.60	-37,363.68	-2,971,675.67	-2,971,675.67	
E9997	CONSOLIDATED DISTRICT ACCOUNT								
E9997	02710	PREMIUM ON	-13,405.50	.00	.00	.00	.00	.00	
E9997	02770	OTHER UNCL	-518,925.00	.00	.00	.00	.00	.00	
E9997	05001	REFUND CUR	.00	.00	.00	.00	.00	.00	
E9997	05002	EM'EE HEAL	-4,268.68	-4,520.62	-4,520.62	-4,745.05	-5,344.89	-5,344.89	
E9997	05715	DEBT RES R	-315,085.00	-312,837.90	-312,837.90	-329,990.02	-330,215.26	-330,215.26	
	TOTAL UNDEFINED CHAR		-851,684.18	-317,358.52	-317,358.52	-334,735.07	-335,560.15	-335,560.15	
	TOTAL CONSOLIDATED DISTRICT		-851,684.18	-317,358.52	-317,358.52	-334,735.07	-335,560.15	-335,560.15	
	TOTAL LIGHTING DISTRICTS		-4,491,864.32	-3,919,736.12	-3,919,736.12	-372,098.75	-3,307,235.82	-3,307,235.82	
	TOTAL REVENUE		-4,491,864.32	-3,919,736.12	-3,919,736.12	-372,098.75	-3,307,235.82	-3,307,235.82	
	TOTAL EXPENSE		.00	.00	.00	.00	.00	.00	
	GRAND TOTAL		-4,491,864.32	-3,919,736.12	-3,919,736.12	-372,098.75	-3,307,235.82	-3,307,235.82	

** END OF REPORT - Generated by Jennifer Brock **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2026	2026	2026	
LIGHTING DISTRICTS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
E1990	CONTINGENT ACCOUNT							
4	CONTRACTUAL							
E1990	4000	CONTRACTUA	.00	3,451.70	3,451.70	.00	2,131.73	2,131.73
	TOTAL CONTRACTUAL		.00	3,451.70	3,451.70	.00	2,131.73	2,131.73
	TOTAL CONTINGENT ACCOUNT		.00	3,451.70	3,451.70	.00	2,131.73	2,131.73
E9997	CONSOLIDATED DISTRICT ACCOUNT							
1	PERSONAL SERVICES							
E9997	1000	PERSONAL S	104,556.39	128,119.00	117,619.00	.00	70,903.13	70,903.13
E9997	1200	OVERTIME	11,611.33	.00	10,000.00	.00	1,500.00	1,500.00
E9997	1800	CLOTHING	500.00	.00	500.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		116,667.72	128,119.00	128,119.00	.00	72,403.13	72,403.13
2	FIXED ASSETS							
E9997	2600	OTHER	.00	507,000.00	507,000.00	350,000.00	150,000.00	150,000.00
	TOTAL FIXED ASSETS		.00	507,000.00	507,000.00	350,000.00	150,000.00	150,000.00
4	CONTRACTUAL							
E9997	4070	UTILITIES	357,289.62	475,000.00	475,000.00	360,000.00	360,000.00	360,000.00
E9997	4090	PROFESSION	53,564.91	.00	.00	.00	.00	.00
E9997	4110	CONTRACTUA	342,034.31	300,000.00	300,000.00	150,000.00	150,000.00	150,000.00
E9997	4190	TAX REFUND	53.91	112.24	112.24	.00	.00	.00
E9997	4420	UNIFORMS &	175.00	175.00	175.00	250.00	250.00	250.00
E9997	4930	LIABILITY	26,295.51	30,252.13	30,252.13	35,000.00	25,480.88	25,480.88
	TOTAL CONTRACTUAL		779,413.26	805,539.37	805,539.37	545,250.00	535,730.88	535,730.88
6	PRINCIPAL DEBT							
E9997	6010	PRINCIPAL	1,281,000.00	1,291,000.00	1,291,000.00	1,288,000.00	1,288,000.00	1,288,000.00
E9997	6020	PRINCIPAL	.00	71,052.63	71,052.63	.00	71,052.63	71,052.63
	TOTAL PRINCIPAL DEBT		1,281,000.00	1,362,052.63	1,362,052.63	1,288,000.00	1,359,052.63	1,359,052.63
7	INTEREST DEBT							
E9997	7010	INTEREST O	1,126,645.43	1,118,435.00	1,118,435.00	1,053,885.00	1,053,885.00	1,053,885.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
LIGHTING DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
E9997	7020	INTEREST O	67,312.50	47,250.00	47,250.00	.00	47,960.53	47,960.53	
TOTAL INTEREST DEBT			1,193,957.93	1,165,685.00	1,165,685.00	1,053,885.00	1,101,845.53	1,101,845.53	
8	EMPLOYEE BENEFITS								
E9997	8010	ST. RETIRE	14,513.10	16,107.86	16,107.86	21,434.85	21,434.85	21,434.85	
E9997	8030	SOCIAL SEC	8,574.47	9,801.10	9,801.10	.00	5,538.84	5,538.84	
E9997	8050	HOSPITAL &	36,824.67	29,707.49	29,707.49	30,707.57	33,752.02	33,752.02	
E9997	8051	DENTAL	905.25	1,190.37	1,190.37	124.54	1,288.49	1,288.49	
E9997	8052	VISION	121.66	123.12	123.12	124.54	131.91	131.91	
E9997	8053	RET HEALTH	12,069.47	10,958.48	10,958.48	.00	13,675.81	13,675.81	
TOTAL EMPLOYEE BENEFITS			73,008.62	67,888.42	67,888.42	52,391.50	75,821.92	75,821.92	
9	INTER-FUND TRANSFER								
E9997	9000	INTER-FUND	10,059.71	10,000.00	10,000.00	10,250.00	10,250.00	10,250.00	
TOTAL INTER-FUND TRANSFER			10,059.71	10,000.00	10,000.00	10,250.00	10,250.00	10,250.00	
TOTAL CONSOLIDATED DISTRICT			3,454,107.24	4,046,284.42	4,046,284.42	3,299,776.50	3,305,104.09	3,305,104.09	
TOTAL LIGHTING DISTRICTS			3,454,107.24	4,049,736.12	4,049,736.12	3,299,776.50	3,307,235.82	3,307,235.82	
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE			3,454,107.24	4,049,736.12	4,049,736.12	3,299,776.50	3,307,235.82	3,307,235.82	
GRAND TOTAL			3,454,107.24	4,049,736.12	4,049,736.12	3,299,776.50	3,307,235.82	3,307,235.82	

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