

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| Fund: A General Fund | | | | |
| 2400 - Use of Money and Property | \$625.76 | \$0.00 | \$0.00 | \$0.00 |
| Department: ASSOR Town Assessor | | | | |
| Sub-Department: 1355 Assessor Office | | | | |
| Department: ATTY Attorney to the Town | | | | |
| Sub-Department: 1420 Attorney to the Town | | | | |
| 1200 - Departmental Income | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Attorney to the Town | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Department Total: Attorney to the Town | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Department: CABLE Brighton Cable Commission | | | | |
| Sub-Department: 8060 Cable Television | | | | |
| 1000 - Real Property Taxes | \$439,987.38 | \$435,000.00 | \$400,000.00 | \$400,000.00 |
| Sub-Department Total: Cable Television | \$439,987.38 | \$435,000.00 | \$400,000.00 | \$400,000.00 |
| Department Total: Brighton Cable Commission | \$439,987.38 | \$435,000.00 | \$400,000.00 | \$400,000.00 |
| Department: CLERK Town Clerk | | | | |
| Sub-Department: 1330 Receiver of Taxes | | | | |
| 2200 - Intergovernmental Charges | \$5,215.67 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| Sub-Department Total: Receiver of Taxes | \$5,215.67 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| Sub-Department: 1410 Town Clerk's Office | | | | |
| 1200 - Departmental Income | \$9,406.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| Sub-Department Total: Town Clerk's Office | \$9,406.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| Sub-Department: 1450 Elections | | | | |
| 2200 - Intergovernmental Charges | \$46,911.50 | \$40,000.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Elections | \$46,911.50 | \$40,000.00 | \$0.00 | \$0.00 |
| Department Total: Town Clerk | \$61,533.17 | \$65,000.00 | \$25,000.00 | \$25,000.00 |
| Department: DPW Public Works Department | | | | |
| Sub-Department: 1490 Public Works Office | | | | |
| 1200 - Departmental Income | \$3,517.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 2500 - Licenses and Permits | \$16,275.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 |

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| 2700 - Miscellaneous | \$0.00 | \$18,504.00 | \$0.00 | \$0.00 |
| 3000 - New York State Aid | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Public Works Office | \$19,792.00 | \$74,504.00 | \$16,000.00 | \$16,000.00 |
| Sub-Department: 1620 Facility Operations | | | | |
| 1200 - Departmental Income | \$1,440.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 2700 - Miscellaneous | \$33.20 | \$0.00 | \$0.00 | \$0.00 |
| 5000 - Interfund Transfers-Revenue | \$3,030.00 | \$6,240.00 | \$6,260.00 | \$6,260.00 |
| Sub-Department Total: Facility Operations | \$4,503.20 | \$10,240.00 | \$10,260.00 | \$10,260.00 |
| Sub-Department: 3410 Fire Marshal's Office | | | | |
| 2500 - Licenses and Permits | \$63,138.50 | \$72,000.00 | \$72,000.00 | \$72,000.00 |
| Sub-Department Total: Fire Marshal's Office | \$63,138.50 | \$72,000.00 | \$72,000.00 | \$72,000.00 |
| Sub-Department: 5182 Townwide Street Lighting | | | | |
| 3000 - New York State Aid | \$0.00 | \$125,000.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Townwide Street Lighting | \$0.00 | \$125,000.00 | \$0.00 | \$0.00 |
| Sub-Department: 5410 Townwide Sidewalks | | | | |
| 3000 - New York State Aid | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 |
| 4000 - Federal Aid | \$0.00 | \$125,000.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Townwide Sidewalks | \$0.00 | \$275,000.00 | \$0.00 | \$0.00 |
| Sub-Department: 5415 Sidewalk Snow Removal | | | | |
| 2800 - Interfund/Special Dist Revenue | \$19,484.15 | \$57,600.00 | \$63,360.00 | \$63,360.00 |
| Sub-Department Total: Sidewalk Snow Removal | \$19,484.15 | \$57,600.00 | \$63,360.00 | \$63,360.00 |
| Sub-Department: 8020 Building/Planning Office | | | | |
| 1200 - Departmental Income | \$19,342.00 | \$34,000.00 | \$34,000.00 | \$34,000.00 |
| 2500 - Licenses and Permits | \$68,698.00 | \$105,700.00 | \$105,700.00 | \$105,700.00 |
| 3000 - New York State Aid | \$0.00 | \$58,290.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Building/Planning Office | \$88,040.00 | \$197,990.00 | \$139,700.00 | \$139,700.00 |
| Sub-Department: 8510 Streetscape Improvements | | | | |
| Sub-Department: 8560 Tree Replacement Program | | | | |
| 1200 - Departmental Income | \$1,090.00 | \$350.00 | \$1,850.00 | \$1,850.00 |

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|---|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department Total: Tree Replacement Program | \$1,090.00 | \$350.00 | \$1,850.00 | \$1,850.00 |
| Sub-Department: 8982 Green Brighton Task Force | | | | |
| Department Total: Public Works Department | \$196,047.85 | \$812,684.00 | \$303,170.00 | \$303,170.00 |
| Department: HIST Town Historian | | | | |
| Sub-Department: 7510 Town Historian | | | | |
| Sub-Department: 7515 Historic Preservation Com | | | | |
| Department: HWY Highway Department | | | | |
| Sub-Department: 3310 Traffic Signs/Markings | | | | |
| 2600 - Fines, Sales, Comp for Losses | \$664.62 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Traffic Signs/Markings | \$664.62 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department: 5132 Highway/Sewer Facility | | | | |
| 2400 - Use of Money and Property | \$79,194.15 | \$78,995.00 | \$86,225.00 | \$86,225.00 |
| 2600 - Fines, Sales, Comp for Losses | \$142.15 | \$0.00 | \$0.00 | \$0.00 |
| 2800 - Interfund/Special Dist Revenue | \$27,686.72 | \$38,055.00 | \$37,940.00 | \$37,940.00 |
| 4000 - Federal Aid | \$902.00 | \$0.00 | \$0.00 | \$0.00 |
| 5000 - Interfund Transfers-Revenue | \$7,652.50 | \$7,355.00 | \$7,360.00 | \$7,360.00 |
| Sub-Department Total: Highway/Sewer Facility | \$115,577.52 | \$124,405.00 | \$131,525.00 | \$131,525.00 |
| Sub-Department: 7110 Parks | | | | |
| Sub-Department: 8160 Town Landfill | | | | |
| 2400 - Use of Money and Property | \$18,287.22 | \$18,795.00 | \$19,345.00 | \$19,345.00 |
| Sub-Department Total: Town Landfill | \$18,287.22 | \$18,795.00 | \$19,345.00 | \$19,345.00 |
| Department Total: Highway Department | \$134,529.36 | \$143,200.00 | \$150,870.00 | \$150,870.00 |
| Department: JSTCE Town Justices | | | | |
| Sub-Department: 1110 Town Justices | | | | |
| 2200 - Intergovernmental Charges | \$2,695.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 2600 - Fines, Sales, Comp for Losses | \$127,515.00 | \$210,000.00 | \$110,000.00 | \$135,000.00 |
| 3000 - New York State Aid | \$7,490.11 | \$600.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Town Justices | \$137,700.11 | \$215,600.00 | \$115,000.00 | \$140,000.00 |
| Department Total: Town Justices | \$137,700.11 | \$215,600.00 | \$115,000.00 | \$140,000.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| Department: PARKS Parks | | | | |
| Sub-Department: 7021 Parks Administration | | | | |
| 1200 - Departmental Income | \$106.00 | \$6,000.00 | \$5,000.00 | \$5,000.00 |
| 2600 - Fines, Sales, Comp for Losses | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 |
| 2700 - Miscellaneous | \$550.00 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Parks Administration | \$656.00 | \$6,000.00 | \$10,000.00 | \$10,000.00 |
| Sub-Department: 7100 Park Acquisition & Development | | | | |
| 5000 - Interfund Transfers-Revenue | \$9,310.00 | \$9,310.00 | \$9,775.00 | \$9,775.00 |
| Sub-Department Total: Park Acquisition & Developme | \$9,310.00 | \$9,310.00 | \$9,775.00 | \$9,775.00 |
| Sub-Department: 7115 Buckland Park | | | | |
| 1200 - Departmental Income | \$22,734.11 | \$60,440.00 | \$58,000.00 | \$58,000.00 |
| Sub-Department Total: Buckland Park | \$22,734.11 | \$60,440.00 | \$58,000.00 | \$58,000.00 |
| Sub-Department: 7116 Buckland Farmhouse | | | | |
| Sub-Department: 7120 Brighton Town Park | | | | |
| 1200 - Departmental Income | \$8,200.00 | \$39,150.00 | \$33,000.00 | \$33,000.00 |
| Sub-Department Total: Brighton Town Park | \$8,200.00 | \$39,150.00 | \$33,000.00 | \$33,000.00 |
| Sub-Department: 7125 Meridian Centre Park | | | | |
| 1200 - Departmental Income | \$12,151.38 | \$8,125.00 | \$11,390.00 | \$11,390.00 |
| Sub-Department Total: Meridian Centre Park | \$12,151.38 | \$8,125.00 | \$11,390.00 | \$11,390.00 |
| Department Total: Parks | \$53,051.49 | \$123,025.00 | \$122,165.00 | \$122,165.00 |
| Department: POLCE Police Department | | | | |
| Sub-Department: 3120 Police Department | | | | |
| 1200 - Departmental Income | \$26,092.14 | \$31,850.00 | \$18,350.00 | \$18,350.00 |
| 2600 - Fines, Sales, Comp for Losses | \$39,469.68 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 2700 - Miscellaneous | \$3,100.00 | \$1,100.00 | \$300.00 | \$300.00 |
| 3000 - New York State Aid | \$7,701.01 | \$12,650.00 | \$18,050.00 | \$18,050.00 |
| 4000 - Federal Aid | \$12,342.40 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| Sub-Department Total: Police Department | \$88,705.23 | \$62,100.00 | \$53,200.00 | \$53,200.00 |
| Sub-Department: 3125 Proceeds-Forfeited Propy | | | | |

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| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| 2400 - Use of Money and Property | \$401.99 | \$0.00 | \$0.00 | \$0.00 |
| 2600 - Fines, Sales, Comp for Losses | \$13,306.27 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Proceeds-Forfeited Property | \$13,708.26 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department: 3510 Animal Control | | | | |
| 1200 - Departmental Income | \$3,272.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 2500 - Licenses and Permits | \$18,892.00 | \$17,000.00 | \$17,000.00 | \$17,000.00 |
| 2600 - Fines, Sales, Comp for Losses | \$0.00 | \$50.00 | \$50.00 | \$50.00 |
| Sub-Department Total: Animal Control | \$22,164.00 | \$19,050.00 | \$19,050.00 | \$19,050.00 |
| Department Total: Police Department | \$124,577.49 | \$81,150.00 | \$72,250.00 | \$72,250.00 |
| Department: REC Recreation Department | | | | |
| Sub-Department: 6772 Senior Citizens Program | | | | |
| 1200 - Departmental Income | \$18,037.05 | \$42,000.00 | \$42,000.00 | \$42,000.00 |
| 2700 - Miscellaneous | \$966.00 | \$0.00 | \$2,000.00 | \$2,000.00 |
| Sub-Department Total: Senior Citizens Program | \$19,003.05 | \$42,000.00 | \$44,000.00 | \$44,000.00 |
| Sub-Department: 7020 Rec Dept Administration | | | | |
| 2600 - Fines, Sales, Comp for Losses | \$155.56 | \$0.00 | \$0.00 | \$0.00 |
| 3000 - New York State Aid | \$0.00 | \$7,085.00 | \$7,085.00 | \$7,085.00 |
| Sub-Department Total: Rec Dept Administration | \$155.56 | \$7,085.00 | \$7,085.00 | \$7,085.00 |
| Sub-Department: 7140 Playground Programs | | | | |
| 1200 - Departmental Income | \$19,062.25 | \$88,000.00 | \$88,000.00 | \$88,000.00 |
| Sub-Department Total: Playground Programs | \$19,062.25 | \$88,000.00 | \$88,000.00 | \$88,000.00 |
| Sub-Department: 7310 Recreation Programs | | | | |
| 1200 - Departmental Income | \$115,055.50 | \$280,000.00 | \$280,000.00 | \$280,000.00 |
| 2700 - Miscellaneous | \$750.00 | \$5,700.00 | \$5,700.00 | \$5,700.00 |
| Sub-Department Total: Recreation Programs | \$115,805.50 | \$285,700.00 | \$285,700.00 | \$285,700.00 |
| Sub-Department: 7550 Celebrations | | | | |
| 2700 - Miscellaneous | \$0.00 | \$2,500.00 | \$6,000.00 | \$6,000.00 |
| 5000 - Interfund Transfers-Revenue | \$0.00 | \$5,000.00 | \$2,500.00 | \$2,500.00 |
| Sub-Department Total: Celebrations | \$0.00 | \$7,500.00 | \$8,500.00 | \$8,500.00 |

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| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|---|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department: 8981 Farmers' Market | | | | |
| 1200 - Departmental Income | \$13,550.00 | \$24,000.00 | \$24,000.00 | \$24,000.00 |
| Sub-Department Total: Farmers' Market | \$13,550.00 | \$24,000.00 | \$24,000.00 | \$24,000.00 |
| Sub-Department: 8983 Community Garden | | | | |
| 1200 - Departmental Income | \$2,340.00 | \$2,910.00 | \$2,910.00 | \$2,910.00 |
| Sub-Department Total: Community Garden | \$2,340.00 | \$2,910.00 | \$2,910.00 | \$2,910.00 |
| Department Total: Recreation Department | \$169,916.36 | \$457,195.00 | \$460,195.00 | \$460,195.00 |
| Department: UNDST Undistributed Expenses | | | | |
| 1000 - Real Property Taxes | \$9,665,209.34 | \$10,145,090.00 | \$13,793,940.00 | \$10,189,615.00 |
| 1100 - Sales Tax | \$4,042,487.26 | \$3,800,000.00 | \$3,950,000.00 | \$4,400,000.00 |
| 1200 - Departmental Income | \$566.38 | \$3,500.00 | \$3,000.00 | \$3,000.00 |
| 2400 - Use of Money and Property | \$33,610.94 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 2600 - Fines, Sales, Comp for Losses | \$230.00 | \$300.00 | \$300.00 | \$300.00 |
| 2700 - Miscellaneous | \$240,939.32 | \$227,500.00 | \$227,500.00 | \$227,500.00 |
| 2800 - Interfund/Special Dist Revenue | \$195,940.00 | \$196,495.00 | \$196,325.00 | \$196,325.00 |
| 3000 - New York State Aid | \$1,156,794.34 | \$945,000.00 | \$1,050,000.00 | \$1,125,000.00 |
| 4000 - Federal Aid | \$1,738,158.41 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department: 1375 Credit Card Fees | | | | |
| 2700 - Miscellaneous | \$13,324.51 | \$12,000.00 | \$13,500.00 | \$13,500.00 |
| Sub-Department Total: Credit Card Fees | \$13,324.51 | \$12,000.00 | \$13,500.00 | \$13,500.00 |
| Sub-Department: 1910 Unallocated Insurance | | | | |
| Sub-Department: 1990 Contingent Account | | | | |
| Department Total: Undistributed Expenses | \$17,087,260.50 | \$15,339,885.00 | \$19,244,565.00 | \$16,165,240.00 |
| Fund Total: General Fund | \$18,410,229.47 | \$17,672,739.00 | \$20,893,215.00 | \$17,838,890.00 |
| Fund: D Highway Fund | | | | |
| Department: HWY Highway Department | | | | |
| 2400 - Use of Money and Property | \$14,854.27 | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| Sub-Department: 5110 Road Repair | | | | |
| 5000 - Interfund Transfers-Revenue | \$860.00 | \$11,140.00 | \$11,265.00 | \$11,265.00 |

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|---|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department Total: Road Repair | \$860.00 | \$11,140.00 | \$11,265.00 | \$11,265.00 |
| Sub-Department: 5120 Bridges | | | | |
| Sub-Department: 5130 Machinery | | | | |
| 2600 - Fines, Sales, Comp for Losses | \$16,050.00 | \$17,750.00 | \$5.00 | \$9,500.00 |
| 2800 - Interfund/Special Dist Revenue | \$41,665.50 | \$41,175.00 | \$40,610.00 | \$40,610.00 |
| 5000 - Interfund Transfers-Revenue | \$6,420.42 | \$5,570.00 | \$5,465.00 | \$5,465.00 |
| Sub-Department Total: Machinery | \$64,135.92 | \$64,495.00 | \$46,080.00 | \$55,575.00 |
| Sub-Department: 5140 Highway Administration | | | | |
| 1000 - Real Property Taxes | \$4,127,640.00 | \$4,244,945.00 | \$5,639,695.00 | \$4,327,055.00 |
| 1200 - Departmental Income | \$2,140.00 | \$3,050.00 | \$2,630.00 | \$2,630.00 |
| 2200 - Intergovernmental Charges | \$534,308.58 | \$517,430.00 | \$533,880.00 | \$533,880.00 |
| 2500 - Licenses and Permits | \$15,882.80 | \$16,520.00 | \$16,040.00 | \$16,040.00 |
| 2600 - Fines, Sales, Comp for Losses | \$62,237.50 | \$65,892.71 | \$62,855.00 | \$62,855.00 |
| 2700 - Miscellaneous | \$243.80 | \$0.00 | \$0.00 | \$0.00 |
| 2800 - Interfund/Special Dist Revenue | \$74,743.30 | \$118,075.00 | \$124,485.00 | \$119,310.00 |
| 3000 - New York State Aid | \$316,488.40 | \$396,058.00 | \$291,435.00 | \$291,435.00 |
| 4000 - Federal Aid | \$3,882.00 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Highway Administration | \$5,137,566.38 | \$5,361,970.71 | \$6,671,020.00 | \$5,353,205.00 |
| Department Total: Highway Department | \$5,217,416.57 | \$5,444,605.71 | \$6,735,365.00 | \$5,427,045.00 |
| Fund Total: Highway Fund | \$5,217,416.57 | \$5,444,605.71 | \$6,735,365.00 | \$5,427,045.00 |
| Fund: L Library Fund | | | | |
| Department: LIBRY Brighton Memorial Library | | | | |
| 2400 - Use of Money and Property | \$4,965.64 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| Sub-Department: 7410 Library | | | | |
| 1000 - Real Property Taxes | \$2,009,010.00 | \$2,002,455.00 | \$2,177,985.00 | \$2,133,355.00 |
| 1200 - Departmental Income | \$38,528.53 | \$89,000.00 | \$72,000.00 | \$72,000.00 |
| 2600 - Fines, Sales, Comp for Losses | \$436.83 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 2700 - Miscellaneous | \$2,059.89 | \$0.00 | \$0.00 | \$0.00 |
| 3000 - New York State Aid | \$9,131.00 | \$7,200.00 | \$10,455.00 | \$10,455.00 |

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|--|------------------------|------------------------|----------------------------|------------------------|
| 4000 - Federal Aid | \$1,971.00 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Library | \$2,061,137.25 | \$2,099,655.00 | \$2,261,440.00 | \$2,216,810.00 |
| Department Total: Brighton Memorial Library | \$2,066,102.89 | \$2,101,655.00 | \$2,263,440.00 | \$2,218,810.00 |
| Fund Total: Library Fund | \$2,066,102.89 | \$2,101,655.00 | \$2,263,440.00 | \$2,218,810.00 |
| Fund: SA Ambulance Special Dist | | | | |
| Department: AMBUD Ambulance Special Dist | | | | |
| 2400 - Use of Money and Property | \$508.19 | \$25.00 | \$125.00 | \$125.00 |
| Sub-Department: 3600 Ambulance District | | | | |
| 1000 - Real Property Taxes | \$378,598.09 | \$379,675.00 | \$429,925.00 | \$429,925.00 |
| 2600 - Fines, Sales, Comp for Losses | \$3,975.00 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Ambulance District | \$382,573.09 | \$379,675.00 | \$429,925.00 | \$429,925.00 |
| Department Total: Ambulance Special Dist | \$383,081.28 | \$379,700.00 | \$430,050.00 | \$430,050.00 |
| Fund Total: Ambulance Special Dist | \$383,081.28 | \$379,700.00 | \$430,050.00 | \$430,050.00 |
| Fund: SB Business Improvement Dist | | | | |
| Department: BID Business Improvement Dist | | | | |
| 2400 - Use of Money and Property | \$12.25 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department: BID01 Monroe Ave Bus Impv Dst#1 | | | | |
| 1000 - Real Property Taxes | \$1,530.00 | \$1,530.00 | \$1,535.00 | \$1,535.00 |
| Sub-Department Total: Monroe Ave Bus Impv Dst#1 | \$1,530.00 | \$1,530.00 | \$1,535.00 | \$1,535.00 |
| Department Total: Business Improvement Dist | \$1,542.25 | \$1,530.00 | \$1,535.00 | \$1,535.00 |
| Fund Total: Business Improvement Dist | \$1,542.25 | \$1,530.00 | \$1,535.00 | \$1,535.00 |
| Fund: SD Drainage District Funds | | | | |
| Department: DRAND Drainage Special Dists | | | | |
| Sub-Department: 8540 Brighton Meadows Drainage | | | | |
| 1000 - Real Property Taxes | \$595.00 | \$595.00 | \$600.00 | \$600.00 |
| 2400 - Use of Money and Property | \$9.72 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Brighton Meadows Drainage | \$604.72 | \$595.00 | \$600.00 | \$600.00 |
| Sub-Department: 8541 Heatherstone Drainage | | | | |
| 1000 - Real Property Taxes | \$990.00 | \$990.00 | \$880.00 | \$880.00 |

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|--|------------------------|------------------------|----------------------------|------------------------|
| 2400 - Use of Money and Property | \$9.09 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Heatherstone Drainage | \$999.09 | \$990.00 | \$880.00 | \$880.00 |
| Sub-Department: 8542 Meridian Centre Drainage | | | | |
| 1000 - Real Property Taxes | \$80.00 | \$80.00 | \$80.00 | \$80.00 |
| 2400 - Use of Money and Property | \$6.37 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Meridian Centre Drainage | \$86.37 | \$80.00 | \$80.00 | \$80.00 |
| Sub-Department: 8543 Deerfield Woods Drainage | | | | |
| 1000 - Real Property Taxes | \$1,765.00 | \$1,800.00 | \$1,725.00 | \$1,725.00 |
| 2400 - Use of Money and Property | \$13.85 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Deerfield Woods Drainage | \$1,778.85 | \$1,800.00 | \$1,725.00 | \$1,725.00 |
| Sub-Department: 8544 LacDeVil/SnKeatng Drainag | | | | |
| 1000 - Real Property Taxes | \$85.00 | \$85.00 | \$85.00 | \$85.00 |
| 2400 - Use of Money and Property | \$7.81 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: LacDeVil/SnKeatng Drainag | \$92.81 | \$85.00 | \$85.00 | \$85.00 |
| Sub-Department: 8545 Barclay Drainage | | | | |
| 1000 - Real Property Taxes | \$325.00 | \$325.00 | \$330.00 | \$330.00 |
| 2400 - Use of Money and Property | \$4.86 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Barclay Drainage | \$329.86 | \$325.00 | \$330.00 | \$330.00 |
| Sub-Department: 8546 Mercy Park Drainage | | | | |
| 1000 - Real Property Taxes | \$155.00 | \$155.00 | \$155.00 | \$155.00 |
| 2400 - Use of Money and Property | \$2.35 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Mercy Park Drainage | \$157.35 | \$155.00 | \$155.00 | \$155.00 |
| Sub-Department: 8547 Reserve Drainage Dist | | | | |
| 1000 - Real Property Taxes | \$605.00 | \$605.00 | \$610.00 | \$610.00 |
| 2400 - Use of Money and Property | \$17.58 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Reserve Drainage Dist | \$622.58 | \$605.00 | \$610.00 | \$610.00 |
| Sub-Department: 8548 Susquehanna Drainage Dist | | | | |
| 1000 - Real Property Taxes | \$1,395.00 | \$1,370.00 | \$1,340.00 | \$1,340.00 |
| 2400 - Use of Money and Property | \$3.64 | \$0.00 | \$0.00 | \$0.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|---|------------------------|------------------------|----------------------------|------------------------|
| 5000 - Interfund Transfers-Revenue | \$320.00 | \$320.00 | \$320.00 | \$320.00 |
| Sub-Department Total: Susquehanna Drainage Dist | \$1,718.64 | \$1,690.00 | \$1,660.00 | \$1,660.00 |
| Sub-Department: 8549 Pinnacle Hills Drainage Dist | | | | |
| 1000 - Real Property Taxes | \$210.00 | \$210.00 | \$210.00 | \$210.00 |
| 2400 - Use of Money and Property | \$0.90 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Pinnacle Hills Drainage Dist | \$210.90 | \$210.00 | \$210.00 | \$210.00 |
| Department Total: Drainage Special Dsts | \$6,601.17 | \$6,535.00 | \$6,335.00 | \$6,335.00 |
| Fund Total: Drainage District Funds | \$6,601.17 | \$6,535.00 | \$6,335.00 | \$6,335.00 |
| Fund: SF Fire Prevention Districts | | | | |
| Department: FIRED Fire Control Special Dsts | | | | |
| 2400 - Use of Money and Property | \$2,075.25 | \$500.00 | \$0.00 | \$0.00 |
| Sub-Department: 3415 W Brighton Fire Prot Dist | | | | |
| 1000 - Real Property Taxes | \$1,442,507.62 | \$1,702,395.00 | \$104,000.00 | \$103,750.00 |
| 2700 - Miscellaneous | \$18,417.55 | \$0.00 | \$0.00 | \$0.00 |
| 3000 - New York State Aid | \$25,514.50 | \$30,000.00 | \$0.00 | \$0.00 |
| Sub-Department Total: W Brighton Fire Prot Dist | \$1,486,439.67 | \$1,732,395.00 | \$104,000.00 | \$103,750.00 |
| Department Total: Fire Control Special Dsts | \$1,488,514.92 | \$1,732,895.00 | \$104,000.00 | \$103,750.00 |
| Fund Total: Fire Prevention Districts | \$1,488,514.92 | \$1,732,895.00 | \$104,000.00 | \$103,750.00 |
| Fund: SK Sidewalk District | | | | |
| Department: SWLKD Consolidated Sidewalk Dst | | | | |
| Sub-Department: 5411 Sidewalk District | | | | |
| 1000 - Real Property Taxes | \$167,660.00 | \$166,335.00 | \$256,215.00 | \$221,215.00 |
| 2400 - Use of Money and Property | \$514.38 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Sidewalk District | \$168,174.38 | \$166,335.00 | \$256,215.00 | \$221,215.00 |
| Sub-Department: 5412 Mercy Park Sidewalk Dist | | | | |
| 1000 - Real Property Taxes | \$10.00 | \$10.00 | \$10.00 | \$10.00 |
| 2400 - Use of Money and Property | \$2.27 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Mercy Park Sidewalk Dist | \$12.27 | \$10.00 | \$10.00 | \$10.00 |
| Sub-Department: 5413 Reserve Sidewalk Dist | | | | |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|---|------------------------|------------------------|----------------------------|------------------------|
| 1000 - Real Property Taxes | \$50.00 | \$200.00 | \$200.00 | \$200.00 |
| 2400 - Use of Money and Property | \$1.61 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Reserve Sidewalk Dist | \$51.61 | \$200.00 | \$200.00 | \$200.00 |
| Department Total: Consolidated Sidewalk Dst | \$168,238.26 | \$166,545.00 | \$256,425.00 | \$221,425.00 |
| Fund Total: Sidewalk District | \$168,238.26 | \$166,545.00 | \$256,425.00 | \$221,425.00 |
| Fund: SL Street Lighting Districts | | | | |
| Department: LGHTD Lighting Special Dists | | | | |
| Sub-Department: 5201 Bel-Air Lighting District | | | | |
| 1000 - Real Property Taxes | \$35,210.00 | \$34,820.00 | \$35,265.00 | \$35,265.00 |
| 2400 - Use of Money and Property | \$125.06 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Bel-Air Lighting District | \$35,335.06 | \$34,820.00 | \$35,265.00 | \$35,265.00 |
| Sub-Department: 5202 Council Rock Lighting Dst | | | | |
| 1000 - Real Property Taxes | \$1,560.00 | \$1,545.00 | \$1,605.00 | \$1,605.00 |
| 2400 - Use of Money and Property | \$4.34 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Council Rock Lighting Dst | \$1,564.34 | \$1,545.00 | \$1,605.00 | \$1,605.00 |
| Sub-Department: 5203 Council Rock Est Light Dst | | | | |
| 1000 - Real Property Taxes | \$11,450.00 | \$11,345.00 | \$11,780.00 | \$11,780.00 |
| 2400 - Use of Money and Property | \$30.36 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Council Rock Est Light Dst | \$11,480.36 | \$11,345.00 | \$11,780.00 | \$11,780.00 |
| Sub-Department: 5204 East Ave Light Dist | | | | |
| 1000 - Real Property Taxes | \$19,482.45 | \$18,955.00 | \$19,145.00 | \$19,145.00 |
| 2400 - Use of Money and Property | \$52.98 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: East Ave Light Dist | \$19,535.43 | \$18,955.00 | \$19,145.00 | \$19,145.00 |
| Sub-Department: 5205 Houston Barnard Light Dst | | | | |
| 1000 - Real Property Taxes | \$16,550.00 | \$16,300.00 | \$17,085.00 | \$17,085.00 |
| 2400 - Use of Money and Property | \$43.91 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Houston Barnard Light Dst | \$16,593.91 | \$16,300.00 | \$17,085.00 | \$17,085.00 |
| Sub-Department: 5206 Ferndale Manor Light Dist | | | | |
| 1000 - Real Property Taxes | \$1,280.00 | \$1,270.00 | \$1,320.00 | \$1,320.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| 2400 - Use of Money and Property | \$3.56 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Ferndale Manor Light Dist | \$1,283.56 | \$1,270.00 | \$1,320.00 | \$1,320.00 |
| Sub-Department: 5207 Home Acres Light Dist | | | | |
| 1000 - Real Property Taxes | \$47,735.00 | \$47,320.00 | \$48,160.00 | \$48,160.00 |
| 2400 - Use of Money and Property | \$122.90 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Home Acres Light Dist | \$47,857.90 | \$47,320.00 | \$48,160.00 | \$48,160.00 |
| Sub-Department: 5208 Malvern Light Dist | | | | |
| 1000 - Real Property Taxes | \$5,725.00 | \$5,560.00 | \$5,855.00 | \$5,855.00 |
| 2400 - Use of Money and Property | \$15.70 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Malvern Light Dist | \$5,740.70 | \$5,560.00 | \$5,855.00 | \$5,855.00 |
| Sub-Department: 5209 Meadowbrook Light Dist | | | | |
| 1000 - Real Property Taxes | \$26,830.00 | \$26,460.00 | \$27,060.00 | \$27,060.00 |
| 2400 - Use of Money and Property | \$71.08 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Meadowbrook Light Dist | \$26,901.08 | \$26,460.00 | \$27,060.00 | \$27,060.00 |
| Sub-Department: 5210 Roselawn Light Dist | | | | |
| 1000 - Real Property Taxes | \$48,100.00 | \$47,470.00 | \$48,515.00 | \$48,515.00 |
| 2400 - Use of Money and Property | \$124.44 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Roselawn Light Dist | \$48,224.44 | \$47,470.00 | \$48,515.00 | \$48,515.00 |
| Sub-Department: 5211 Stuckmar Light Dist | | | | |
| 1000 - Real Property Taxes | \$26,800.00 | \$26,515.00 | \$27,025.00 | \$27,025.00 |
| 2400 - Use of Money and Property | \$70.57 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Stuckmar Light Dist | \$26,870.57 | \$26,515.00 | \$27,025.00 | \$27,025.00 |
| Sub-Department: 5212 Sunnymede Light Dist | | | | |
| 1000 - Real Property Taxes | \$7,875.00 | \$7,800.00 | \$8,100.00 | \$8,100.00 |
| 2400 - Use of Money and Property | \$20.75 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Sunnymede Light Dist | \$7,895.75 | \$7,800.00 | \$8,100.00 | \$8,100.00 |
| Sub-Department: 5213 Penfield Lndng Light Dst | | | | |
| 1000 - Real Property Taxes | \$2,840.00 | \$2,820.00 | \$3,020.00 | \$3,020.00 |
| 2400 - Use of Money and Property | \$7.68 | \$0.00 | \$0.00 | \$0.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|---|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department Total: Penfield Lndng Light Dst | \$2,847.68 | \$2,820.00 | \$3,020.00 | \$3,020.00 |
| Sub-Department: 5214 Victory Lane Light Dist | | | | |
| 1000 - Real Property Taxes | \$2,490.00 | \$2,475.00 | \$2,570.00 | \$2,570.00 |
| 2400 - Use of Money and Property | \$6.66 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Victory Lane Light Dist | \$2,496.66 | \$2,475.00 | \$2,570.00 | \$2,570.00 |
| Sub-Department: 5215 Clover-Elmwood Light Dist | | | | |
| Sub-Department: 5216 Elmwood Manor Light Dist | | | | |
| 1000 - Real Property Taxes | \$4,200.00 | \$4,195.00 | \$4,360.00 | \$4,360.00 |
| 2400 - Use of Money and Property | \$10.33 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Elmwood Manor Light Dist | \$4,210.33 | \$4,195.00 | \$4,360.00 | \$4,360.00 |
| Sub-Department: 5217 MCC Complex Light Dist | | | | |
| 1000 - Real Property Taxes | \$10,475.00 | \$10,430.00 | \$10,880.00 | \$10,880.00 |
| 2400 - Use of Money and Property | \$27.45 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: MCC Complex Light Dist | \$10,502.45 | \$10,430.00 | \$10,880.00 | \$10,880.00 |
| Sub-Department: 5218 Dunn & Paul Light Dist | | | | |
| 1000 - Real Property Taxes | \$1,220.00 | \$1,210.00 | \$1,260.00 | \$1,260.00 |
| 2400 - Use of Money and Property | \$3.31 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Dunn & Paul Light Dist | \$1,223.31 | \$1,210.00 | \$1,260.00 | \$1,260.00 |
| Sub-Department: 5219 Metro Indst Pk Light Dist | | | | |
| 1000 - Real Property Taxes | \$14,025.00 | \$14,010.00 | \$14,565.00 | \$14,565.00 |
| 2400 - Use of Money and Property | \$35.92 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Metro Indst Pk Light Dist | \$14,060.92 | \$14,010.00 | \$14,565.00 | \$14,565.00 |
| Sub-Department: 5220 Meridian Centr Light Dist | | | | |
| 1000 - Real Property Taxes | \$2,680.00 | \$2,630.00 | \$2,610.00 | \$2,610.00 |
| 2400 - Use of Money and Property | \$8.75 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Meridian Centr Light Dist | \$2,688.75 | \$2,630.00 | \$2,610.00 | \$2,610.00 |
| Sub-Department: 5221 Elmwood Terr Light Dist | | | | |
| 1000 - Real Property Taxes | \$1,505.00 | \$1,495.00 | \$1,515.00 | \$1,515.00 |
| 2400 - Use of Money and Property | \$3.86 | \$0.00 | \$0.00 | \$0.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department Total: Elmwood Terr Light Dist | \$1,508.86 | \$1,495.00 | \$1,515.00 | \$1,515.00 |
| Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt | | | | |
| 1000 - Real Property Taxes | \$5,035.00 | \$4,950.00 | \$4,925.00 | \$4,925.00 |
| 2400 - Use of Money and Property | \$16.17 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Lac-de-Vil/Sn Keating Lgt | \$5,051.17 | \$4,950.00 | \$4,925.00 | \$4,925.00 |
| Sub-Department: 5223 Deerfield Woods Light Dst | | | | |
| 1000 - Real Property Taxes | \$6,868.28 | \$6,950.00 | \$7,060.00 | \$7,060.00 |
| 2400 - Use of Money and Property | \$19.77 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Deerfield Woods Light Dst | \$6,888.05 | \$6,950.00 | \$7,060.00 | \$7,060.00 |
| Sub-Department: 5224 Penfield Rd Light Dist | | | | |
| 1000 - Real Property Taxes | \$12,010.00 | \$11,890.00 | \$12,350.00 | \$12,350.00 |
| 2400 - Use of Money and Property | \$31.75 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Penfield Rd Light Dist | \$12,041.75 | \$11,890.00 | \$12,350.00 | \$12,350.00 |
| Sub-Department: 5225 Mercy Park Lighting Dist | | | | |
| 1000 - Real Property Taxes | \$1,445.00 | \$1,405.00 | \$1,195.00 | \$1,195.00 |
| 2400 - Use of Money and Property | \$4.23 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Mercy Park Lighting Dist | \$1,449.23 | \$1,405.00 | \$1,195.00 | \$1,195.00 |
| Sub-Department: 5226 Reserve Lighting Dist | | | | |
| 1000 - Real Property Taxes | \$39,770.00 | \$39,690.00 | \$41,250.00 | \$41,250.00 |
| 2400 - Use of Money and Property | \$110.13 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Reserve Lighting Dist | \$39,880.13 | \$39,690.00 | \$41,250.00 | \$41,250.00 |
| Sub-Department: 5227 Browncroft Light Dist | | | | |
| 1000 - Real Property Taxes | \$4,190.00 | \$4,185.00 | \$3,690.00 | \$3,690.00 |
| Sub-Department Total: Browncroft Light Dist | \$4,190.00 | \$4,185.00 | \$3,690.00 | \$3,690.00 |
| Department Total: Lighting Special Dists | \$358,322.39 | \$353,695.00 | \$362,165.00 | \$362,165.00 |
| Fund Total: Street Lighting Districts | \$358,322.39 | \$353,695.00 | \$362,165.00 | \$362,165.00 |
| Fund: SM Sidewalk Snow Removal Dst | | | | |
| Department: SNOWD Sidewalk Snow Removl Dist | | | | |
| Sub-Department: 5421 Bel-Air Snow Remv Dist | | | | |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| 1000 - Real Property Taxes | \$8,160.00 | \$8,160.00 | \$8,925.00 | \$8,925.00 |
| 2400 - Use of Money and Property | \$16.78 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Bel-Air Snow Remvl Dist | \$8,176.78 | \$8,160.00 | \$8,925.00 | \$8,925.00 |
| Sub-Department: 5422 Fairhaven Snow Remvl Dist | | | | |
| 1000 - Real Property Taxes | \$1,035.00 | \$1,035.00 | \$1,130.00 | \$1,130.00 |
| 2400 - Use of Money and Property | \$2.27 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Fairhaven Snow Remvl Dist | \$1,037.27 | \$1,035.00 | \$1,130.00 | \$1,130.00 |
| Sub-Department: 5423 Home Acres Snow Remvl Dst | | | | |
| 1000 - Real Property Taxes | \$7,440.00 | \$7,440.00 | \$8,145.00 | \$8,145.00 |
| 2400 - Use of Money and Property | \$16.26 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Home Acres Snow Remvl Dst | \$7,456.26 | \$7,440.00 | \$8,145.00 | \$8,145.00 |
| Sub-Department: 5424 Meadowbrook Snow Remvl Dist | | | | |
| 1000 - Real Property Taxes | \$7,355.00 | \$7,355.00 | \$8,050.00 | \$8,050.00 |
| 2400 - Use of Money and Property | \$16.20 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Meadowbrook Snow Remvl Dist | \$7,371.20 | \$7,355.00 | \$8,050.00 | \$8,050.00 |
| Sub-Department: 5425 Roselawn Snow Remvl Dist | | | | |
| 1000 - Real Property Taxes | \$7,090.00 | \$7,090.00 | \$7,755.00 | \$7,755.00 |
| 2400 - Use of Money and Property | \$15.03 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Roselawn Snow Remvl Dist | \$7,105.03 | \$7,090.00 | \$7,755.00 | \$7,755.00 |
| Sub-Department: 5426 Struckmar Snow Remvl Dist | | | | |
| 1000 - Real Property Taxes | \$6,790.00 | \$6,790.00 | \$7,430.00 | \$7,430.00 |
| 2400 - Use of Money and Property | \$14.20 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Struckmar Snow Remvl Dist | \$6,804.20 | \$6,790.00 | \$7,430.00 | \$7,430.00 |
| Sub-Department: 5427 Rowlands Snow Remvl Dist | | | | |
| Sub-Department: 5428 N Roselawn Snow Remvl Dst | | | | |
| 1000 - Real Property Taxes | \$1,995.00 | \$1,995.00 | \$2,180.00 | \$2,180.00 |
| 2400 - Use of Money and Property | \$3.97 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: N Roselawn Snow Remvl Dst | \$1,998.97 | \$1,995.00 | \$2,180.00 | \$2,180.00 |
| Sub-Department: 5429 Brookside Snow Remvl Dist | | | | |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| 1000 - Real Property Taxes | \$1,255.00 | \$1,255.00 | \$1,370.00 | \$1,370.00 |
| 2400 - Use of Money and Property | \$2.67 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Brookside Snow RemvI Dist | \$1,257.67 | \$1,255.00 | \$1,370.00 | \$1,370.00 |
| Sub-Department: 5430 Council Rock Snow RmvIDst | | | | |
| 1000 - Real Property Taxes | \$3,360.00 | \$3,360.00 | \$3,675.00 | \$3,675.00 |
| 2400 - Use of Money and Property | \$6.96 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Council Rock Snow RmvIDst | \$3,366.96 | \$3,360.00 | \$3,675.00 | \$3,675.00 |
| Sub-Department: 5431 Pelham Rd Snow RemvI Dist | | | | |
| 1000 - Real Property Taxes | \$1,760.00 | \$1,760.00 | \$1,925.00 | \$1,925.00 |
| 2400 - Use of Money and Property | \$3.60 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Pelham Rd Snow RemvI Dist | \$1,763.60 | \$1,760.00 | \$1,925.00 | \$1,925.00 |
| Sub-Department: 5432 Grosvenor Rd Snow Removal | | | | |
| 1000 - Real Property Taxes | \$835.00 | \$835.00 | \$915.00 | \$915.00 |
| 2400 - Use of Money and Property | \$1.78 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Grosvenor Rd Snow Removal | \$836.78 | \$835.00 | \$915.00 | \$915.00 |
| Sub-Department: 5433 Ambassador Dr Snow RemvI | | | | |
| 1000 - Real Property Taxes | \$1,505.00 | \$1,505.00 | \$1,645.00 | \$1,645.00 |
| 2400 - Use of Money and Property | \$3.15 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Ambassador Dr Snow RemvI | \$1,508.15 | \$1,505.00 | \$1,645.00 | \$1,645.00 |
| Sub-Department: 5434 Sandringham Rd. Snow RmvI | | | | |
| 1000 - Real Property Taxes | \$2,380.00 | \$2,380.00 | \$2,600.00 | \$2,600.00 |
| 2400 - Use of Money and Property | \$5.00 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Sandringham Rd. Snow RmvI | \$2,385.00 | \$2,380.00 | \$2,600.00 | \$2,600.00 |
| Sub-Department: 5435 Reserve Snow Removal | | | | |
| 1000 - Real Property Taxes | \$1,010.00 | \$1,010.00 | \$1,180.00 | \$1,180.00 |
| 2400 - Use of Money and Property | \$8.94 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Reserve Snow Removal | \$1,018.94 | \$1,010.00 | \$1,180.00 | \$1,180.00 |
| Sub-Department: 5436 Rowlands Snow RemovalDist | | | | |
| 1000 - Real Property Taxes | \$5,505.00 | \$5,505.00 | \$6,260.00 | \$6,260.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|---|------------------------|------------------------|----------------------------|------------------------|
| 2400 - Use of Money and Property | \$19.39 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Rowlands Snow Removal Dist | \$5,524.39 | \$5,505.00 | \$6,260.00 | \$6,260.00 |
| Sub-Department: 5437 Clovercrest Snow Removal | | | | |
| 1000 - Real Property Taxes | \$3,005.00 | \$3,005.00 | \$3,290.00 | \$3,290.00 |
| 2400 - Use of Money and Property | \$6.25 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Clovercrest Snow Removal | \$3,011.25 | \$3,005.00 | \$3,290.00 | \$3,290.00 |
| Sub-Department: 5438 Thackery Rd Snow Removal | | | | |
| 1000 - Real Property Taxes | \$1,410.00 | \$1,410.00 | \$1,545.00 | \$1,545.00 |
| 2400 - Use of Money and Property | \$3.21 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Thackery Rd Snow Removal | \$1,413.21 | \$1,410.00 | \$1,545.00 | \$1,545.00 |
| Sub-Department: 5439 Trevor Court Snow Removal | | | | |
| 1000 - Real Property Taxes | \$1,230.00 | \$1,230.00 | \$1,345.00 | \$1,345.00 |
| 2400 - Use of Money and Property | \$2.83 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Trevor Court Snow Removal | \$1,232.83 | \$1,230.00 | \$1,345.00 | \$1,345.00 |
| Department Total: Sidewalk Snow Removal Dist | \$63,268.49 | \$63,120.00 | \$69,365.00 | \$69,365.00 |
| Fund Total: Sidewalk Snow Removal Dst | \$63,268.49 | \$63,120.00 | \$69,365.00 | \$69,365.00 |
| Fund: SN Neighborhood Improve Dist | | | | |
| Department: NID Neighborhood Improve Dist | | | | |
| 2400 - Use of Money and Property | \$35.14 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department: NIDHA Homeacres Entranceway | | | | |
| 1000 - Real Property Taxes | \$4,235.00 | \$4,235.00 | \$4,250.00 | \$4,250.00 |
| Sub-Department Total: Homeacres Entranceway | \$4,235.00 | \$4,235.00 | \$4,250.00 | \$4,250.00 |
| Department Total: Neighborhood Improve Dist | \$4,270.14 | \$4,235.00 | \$4,250.00 | \$4,250.00 |
| Fund Total: Neighborhood Improve Dist | \$4,270.14 | \$4,235.00 | \$4,250.00 | \$4,250.00 |
| Fund: SP Park Special District | | | | |
| Department: PARKD Park Special District | | | | |
| 2400 - Use of Money and Property | \$26.68 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department: 7201 Kirk-Astor Park District | | | | |
| 1000 - Real Property Taxes | \$4,165.00 | \$4,165.00 | \$4,175.00 | \$4,175.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|---|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department Total: Kirk-Astor Park District | \$4,165.00 | \$4,165.00 | \$4,175.00 | \$4,175.00 |
| Sub-Department: 7202 Reserve Park District | | | | |
| Department Total: Park Special District | \$4,191.68 | \$4,165.00 | \$4,175.00 | \$4,175.00 |
| Fund Total: Park Special District | \$4,191.68 | \$4,165.00 | \$4,175.00 | \$4,175.00 |
| Fund: SR Refuse Removal Districts | | | | |
| Department: RFUSD Refuse Removal Districts | | | | |
| Sub-Department: 8161 Bel-Air Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$84,408.00 | \$85,555.00 | \$88,580.00 | \$88,580.00 |
| 2400 - Use of Money and Property | \$135.71 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Bel-Air Refuse Dist | \$84,543.71 | \$85,555.00 | \$88,580.00 | \$88,580.00 |
| Sub-Department: 8162 Home Acres Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$63,818.00 | \$64,765.00 | \$66,975.00 | \$66,975.00 |
| 2400 - Use of Money and Property | \$102.61 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Home Acres Refuse Dist | \$63,920.61 | \$64,765.00 | \$66,975.00 | \$66,975.00 |
| Sub-Department: 8163 Roselawn Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$112,460.00 | \$113,770.00 | \$118,015.00 | \$118,015.00 |
| 2400 - Use of Money and Property | \$180.84 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Roselawn Refuse Dist | \$112,640.84 | \$113,770.00 | \$118,015.00 | \$118,015.00 |
| Sub-Department: 8164 Struckmar Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$52,755.00 | \$53,570.00 | \$55,365.00 | \$55,365.00 |
| 2400 - Use of Money and Property | \$84.81 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Struckmar Refuse Dist | \$52,839.81 | \$53,570.00 | \$55,365.00 | \$55,365.00 |
| Sub-Department: 8165 Dunrovin Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$12,609.00 | \$12,760.00 | \$13,235.00 | \$13,235.00 |
| 2400 - Use of Money and Property | \$20.29 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Dunrovin Refuse Dist | \$12,629.29 | \$12,760.00 | \$13,235.00 | \$13,235.00 |
| Sub-Department: 8166 Hemingway Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$19,305.00 | \$19,530.00 | \$20,255.00 | \$20,255.00 |
| 2400 - Use of Money and Property | \$31.06 | \$0.00 | \$0.00 | \$0.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department Total: Hemingway Refuse Dist | \$19,336.06 | \$19,530.00 | \$20,255.00 | \$20,255.00 |
| Sub-Department: 8167 Ledgerock Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$6,435.00 | \$6,510.00 | \$6,755.00 | \$6,755.00 |
| 2400 - Use of Money and Property | \$10.37 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Ledgerock Refuse Dist | \$6,445.37 | \$6,510.00 | \$6,755.00 | \$6,755.00 |
| Sub-Department: 8168 Rockhill Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$17,759.00 | \$17,970.00 | \$18,635.00 | \$18,635.00 |
| 2400 - Use of Money and Property | \$28.56 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Rockhill Refuse Dist | \$17,787.56 | \$17,970.00 | \$18,635.00 | \$18,635.00 |
| Sub-Department: 8169 Fairhaven Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$16,474.00 | \$16,670.00 | \$17,285.00 | \$17,285.00 |
| 2400 - Use of Money and Property | \$26.52 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Fairhaven Refuse Dist | \$16,500.52 | \$16,670.00 | \$17,285.00 | \$17,285.00 |
| Sub-Department: 8170 Mandy/Woodgate Refuse Dst | | | | |
| 1000 - Real Property Taxes | \$7,459.00 | \$7,550.00 | \$7,830.00 | \$7,830.00 |
| 2400 - Use of Money and Property | \$12.02 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Mandy/Woodgate Refuse Dst | \$7,471.02 | \$7,550.00 | \$7,830.00 | \$7,830.00 |
| Sub-Department: 8171 East Ave Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$18,010.00 | \$18,220.00 | \$18,905.00 | \$18,905.00 |
| 2400 - Use of Money and Property | \$28.97 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: East Ave Refuse Dist | \$18,038.97 | \$18,220.00 | \$18,905.00 | \$18,905.00 |
| Sub-Department: 8172 Houston/Barnard Ref. Dist | | | | |
| 1000 - Real Property Taxes | \$27,025.00 | \$27,635.00 | \$28,355.00 | \$28,355.00 |
| 2400 - Use of Money and Property | \$43.76 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Houston/Barnard Ref. Dist | \$27,068.76 | \$27,635.00 | \$28,355.00 | \$28,355.00 |
| Sub-Department: 8173 Kirk/Astor Refuse Dist. | | | | |
| 1000 - Real Property Taxes | \$15,440.00 | \$15,620.00 | \$16,200.00 | \$16,200.00 |
| 2400 - Use of Money and Property | \$24.84 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Kirk/Astor Refuse Dist. | \$15,464.84 | \$15,620.00 | \$16,200.00 | \$16,200.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department: 8174 Far View Hills Refuse Dst | | | | |
| 1000 - Real Property Taxes | \$1,797.00 | \$1,820.00 | \$1,890.00 | \$1,890.00 |
| 2400 - Use of Money and Property | \$2.92 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Far View Hills Refuse Dst | \$1,799.92 | \$1,820.00 | \$1,890.00 | \$1,890.00 |
| Sub-Department: 8175 Monroe Meadows Refuse Dst | | | | |
| 1000 - Real Property Taxes | \$25,730.00 | \$26,030.00 | \$27,005.00 | \$27,005.00 |
| 2400 - Use of Money and Property | \$41.37 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Monroe Meadows Refuse Dst | \$25,771.37 | \$26,030.00 | \$27,005.00 | \$27,005.00 |
| Sub-Department: 8176 Rowlands Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$58,929.00 | \$59,620.00 | \$61,845.00 | \$61,845.00 |
| 2400 - Use of Money and Property | \$94.76 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Rowlands Refuse Dist | \$59,023.76 | \$59,620.00 | \$61,845.00 | \$61,845.00 |
| Sub-Department: 8177 Spier Ave Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$4,377.00 | \$4,430.00 | \$4,595.00 | \$4,595.00 |
| 2400 - Use of Money and Property | \$7.04 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Spier Ave Refuse Dist | \$4,384.04 | \$4,430.00 | \$4,595.00 | \$4,595.00 |
| Sub-Department: 8178 S.Landing Rd Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$14,155.00 | \$14,320.00 | \$14,850.00 | \$14,850.00 |
| 2400 - Use of Money and Property | \$22.78 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: S.Landing Rd Refuse Dist | \$14,177.78 | \$14,320.00 | \$14,850.00 | \$14,850.00 |
| Sub-Department: 8179 Ashley Dr Refuse District | | | | |
| 1000 - Real Property Taxes | \$5,923.00 | \$5,995.00 | \$6,210.00 | \$6,210.00 |
| 2400 - Use of Money and Property | \$9.55 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Ashley Dr Refuse District | \$5,932.55 | \$5,995.00 | \$6,210.00 | \$6,210.00 |
| Sub-Department: 8180 Brittany-Markay RefuseDst | | | | |
| 1000 - Real Property Taxes | \$13,121.00 | \$13,275.00 | \$13,775.00 | \$13,775.00 |
| 2400 - Use of Money and Property | \$21.11 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Brittany-Markay RefuseDst | \$13,142.11 | \$13,275.00 | \$13,775.00 | \$13,775.00 |
| Sub-Department: 8181 Bronsonwood Refuse Dist | | | | |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| 1000 - Real Property Taxes | \$12,609.00 | \$12,760.00 | \$13,235.00 | \$13,235.00 |
| 2400 - Use of Money and Property | \$20.29 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Bronsonwood Refuse Dist | \$12,629.29 | \$12,760.00 | \$13,235.00 | \$13,235.00 |
| Sub-Department: 8182 Coventry Green RefuseDist | | | | |
| 1000 - Real Property Taxes | \$4,377.00 | \$4,430.00 | \$4,595.00 | \$4,595.00 |
| 2400 - Use of Money and Property | \$7.03 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Coventry Green RefuseDist | \$4,384.03 | \$4,430.00 | \$4,595.00 | \$4,595.00 |
| Sub-Department: 8183 Evan Farm Refuse District | | | | |
| 1000 - Real Property Taxes | \$35,518.00 | \$35,735.00 | \$37,270.00 | \$37,270.00 |
| 2400 - Use of Money and Property | \$57.12 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Evan Farm Refuse District | \$35,575.12 | \$35,735.00 | \$37,270.00 | \$37,270.00 |
| Sub-Department: 8184 Fairways Refuse District | | | | |
| 1000 - Real Property Taxes | \$6,435.00 | \$6,510.00 | \$6,755.00 | \$6,755.00 |
| 2400 - Use of Money and Property | \$10.37 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Fairways Refuse District | \$6,445.37 | \$6,510.00 | \$6,755.00 | \$6,755.00 |
| Sub-Department: 8185 Forest Hills Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$9,517.00 | \$9,630.00 | \$9,990.00 | \$9,990.00 |
| 2400 - Use of Money and Property | \$15.30 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Forest Hills Refuse Dist | \$9,532.30 | \$9,630.00 | \$9,990.00 | \$9,990.00 |
| Sub-Department: 8186 Frankland Refuse District | | | | |
| 1000 - Real Property Taxes | \$19,044.00 | \$19,270.00 | \$19,985.00 | \$19,985.00 |
| 2400 - Use of Money and Property | \$30.62 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Frankland Refuse District | \$19,074.62 | \$19,270.00 | \$19,985.00 | \$19,985.00 |
| Sub-Department: 8187 Gailhaven Court RefuseDst | | | | |
| 1000 - Real Property Taxes | \$2,570.00 | \$2,600.00 | \$2,700.00 | \$2,700.00 |
| 2400 - Use of Money and Property | \$4.14 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Gailhaven Court RefuseDst | \$2,574.14 | \$2,600.00 | \$2,700.00 | \$2,700.00 |
| Sub-Department: 8188 Howland Ave Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$13,643.00 | \$13,805.00 | \$14,315.00 | \$14,315.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| 2400 - Use of Money and Property | \$21.96 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Howland Ave Refuse Dist | \$13,664.96 | \$13,805.00 | \$14,315.00 | \$14,315.00 |
| Sub-Department: 8189 Meadow View Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$3,604.00 | \$3,650.00 | \$3,780.00 | \$3,780.00 |
| 2400 - Use of Money and Property | \$5.82 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Meadow View Refuse Dist | \$3,609.82 | \$3,650.00 | \$3,780.00 | \$3,780.00 |
| Sub-Department: 8190 Meadowbrook Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$96,244.00 | \$97,370.00 | \$101,005.00 | \$101,005.00 |
| 2400 - Use of Money and Property | \$154.72 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Meadowbrook Refuse Dist | \$96,398.72 | \$97,370.00 | \$101,005.00 | \$101,005.00 |
| Sub-Department: 8191 Parkwood Ave Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$8,232.00 | \$8,330.00 | \$8,640.00 | \$8,640.00 |
| 2400 - Use of Money and Property | \$13.25 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Parkwood Ave Refuse Dist | \$8,245.25 | \$8,330.00 | \$8,640.00 | \$8,640.00 |
| Sub-Department: 8192 Pelham Rd Refuse District | | | | |
| 1000 - Real Property Taxes | \$14,667.00 | \$14,840.00 | \$15,395.00 | \$15,395.00 |
| 2400 - Use of Money and Property | \$23.59 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Pelham Rd Refuse District | \$14,690.59 | \$14,840.00 | \$15,395.00 | \$15,395.00 |
| Sub-Department: 8193 Rawlingswood Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$10,290.00 | \$10,410.00 | \$10,805.00 | \$10,805.00 |
| 2400 - Use of Money and Property | \$16.56 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Rawlingswood Refuse Dist | \$10,306.56 | \$10,410.00 | \$10,805.00 | \$10,805.00 |
| Sub-Department: 8194 Village Ln Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$22,136.00 | \$22,395.00 | \$23,230.00 | \$23,230.00 |
| 2400 - Use of Money and Property | \$35.62 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Village Ln Refuse Dist | \$22,171.62 | \$22,395.00 | \$23,230.00 | \$23,230.00 |
| Sub-Department: 8195 Westerloe Ave Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$9,778.00 | \$9,895.00 | \$10,265.00 | \$10,265.00 |
| 2400 - Use of Money and Property | \$15.74 | \$0.00 | \$0.00 | \$0.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department Total: Westerloe Ave Refuse Dist | \$9,793.74 | \$9,895.00 | \$10,265.00 | \$10,265.00 |
| Sub-Department: 8196 Wyatt Dr Refuse District | | | | |
| 1000 - Real Property Taxes | \$6,686.00 | \$6,765.00 | \$7,020.00 | \$7,020.00 |
| 2400 - Use of Money and Property | \$10.76 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Wyatt Dr Refuse District | \$6,696.76 | \$6,765.00 | \$7,020.00 | \$7,020.00 |
| Sub-Department: 8197 Council Rock Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$7,459.00 | \$7,550.00 | \$7,830.00 | \$7,830.00 |
| 2400 - Use of Money and Property | \$12.03 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Council Rock Refuse Dist | \$7,471.03 | \$7,550.00 | \$7,830.00 | \$7,830.00 |
| Sub-Department: 8198 Thornwood Dr Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$2,319.00 | \$2,345.00 | \$2,435.00 | \$2,435.00 |
| 2400 - Use of Money and Property | \$3.76 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Thornwood Dr Refuse Dist | \$2,322.76 | \$2,345.00 | \$2,435.00 | \$2,435.00 |
| Sub-Department: 8199 Greenaway Refuse District | | | | |
| 1000 - Real Property Taxes | \$21,875.00 | \$22,130.00 | \$22,955.00 | \$22,955.00 |
| 2400 - Use of Money and Property | \$35.18 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Greenaway Refuse District | \$21,910.18 | \$22,130.00 | \$22,955.00 | \$22,955.00 |
| Sub-Department: 8200 Schoolhouse Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$3,865.00 | \$3,910.00 | \$4,050.00 | \$4,050.00 |
| 2400 - Use of Money and Property | \$6.22 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Schoolhouse Refuse Dist | \$3,871.22 | \$3,910.00 | \$4,050.00 | \$4,050.00 |
| Sub-Department: 8201 Klink-Burkedale RefuseDst | | | | |
| 1000 - Real Property Taxes | \$19,817.00 | \$20,050.00 | \$20,795.00 | \$20,795.00 |
| 2400 - Use of Money and Property | \$31.88 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Klink-Burkedale RefuseDst | \$19,848.88 | \$20,050.00 | \$20,795.00 | \$20,795.00 |
| Sub-Department: 8202 Maywood Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$15,952.00 | \$16,140.00 | \$16,745.00 | \$16,745.00 |
| 2400 - Use of Money and Property | \$25.66 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Maywood Refuse Dist | \$15,977.66 | \$16,140.00 | \$16,745.00 | \$16,745.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department: 8203 Modelane Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$9,778.00 | \$9,895.00 | \$10,265.00 | \$10,265.00 |
| 2400 - Use of Money and Property | \$15.75 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Modelane Refuse Dist | \$9,793.75 | \$9,895.00 | \$10,265.00 | \$10,265.00 |
| Sub-Department: 8204 Pickford Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$7,720.00 | \$7,810.00 | \$8,105.00 | \$8,105.00 |
| 2400 - Use of Money and Property | \$12.42 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Pickford Refuse Dist | \$7,732.42 | \$7,810.00 | \$8,105.00 | \$8,105.00 |
| Sub-Department: 8205 Shalimar Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$13,382.00 | \$13,540.00 | \$14,040.00 | \$14,040.00 |
| 2400 - Use of Money and Property | \$21.52 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Shalimar Refuse Dist | \$13,403.52 | \$13,540.00 | \$14,040.00 | \$14,040.00 |
| Sub-Department: 8206 Willowbend Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$7,720.00 | \$7,810.00 | \$8,105.00 | \$8,105.00 |
| 2400 - Use of Money and Property | \$12.42 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Willowbend Refuse Dist | \$7,732.42 | \$7,810.00 | \$8,105.00 | \$8,105.00 |
| Sub-Department: 8207 Bri. Meadows Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$20,590.00 | \$20,830.00 | \$21,605.00 | \$21,605.00 |
| 2400 - Use of Money and Property | \$33.13 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Bri. Meadows Refuse Dist | \$20,623.13 | \$20,830.00 | \$21,605.00 | \$21,605.00 |
| Sub-Department: 8208 Warren&Branch Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$18,783.00 | \$19,005.00 | \$19,715.00 | \$19,715.00 |
| 2400 - Use of Money and Property | \$30.21 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Warren&Branch Refuse Dist | \$18,813.21 | \$19,005.00 | \$19,715.00 | \$19,715.00 |
| Sub-Department: 8209 Continental Dr RefuseDist | | | | |
| 1000 - Real Property Taxes | \$4,377.00 | \$4,430.00 | \$4,595.00 | \$4,595.00 |
| 2400 - Use of Money and Property | \$7.05 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Continental Dr RefuseDist | \$4,384.05 | \$4,430.00 | \$4,595.00 | \$4,595.00 |
| Sub-Department: 8210 Thackery Rd Refuse Dist | | | | |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| 1000 - Real Property Taxes | \$9,005.00 | \$9,110.00 | \$9,455.00 | \$9,455.00 |
| 2400 - Use of Money and Property | \$14.26 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Thackery Rd Refuse Dist | \$9,019.26 | \$9,110.00 | \$9,455.00 | \$9,455.00 |
| Sub-Department: 8211 Colonial Village Refuse | | | | |
| 1000 - Real Property Taxes | \$6,997.00 | \$7,030.00 | \$7,295.00 | \$7,295.00 |
| 2400 - Use of Money and Property | \$10.86 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Colonial Village Refuse | \$7,007.86 | \$7,030.00 | \$7,295.00 | \$7,295.00 |
| Sub-Department: 8212 Dale Rd E. Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$1,556.00 | \$1,565.00 | \$1,620.00 | \$1,620.00 |
| 2400 - Use of Money and Property | \$2.39 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Dale Rd E. Refuse Dist | \$1,558.39 | \$1,565.00 | \$1,620.00 | \$1,620.00 |
| Sub-Department: 8213 Whitney Ln Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$2,073.00 | \$2,085.00 | \$2,160.00 | \$2,160.00 |
| 2400 - Use of Money and Property | \$3.23 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Whitney Ln Refuse Dist | \$2,076.23 | \$2,085.00 | \$2,160.00 | \$2,160.00 |
| Sub-Department: 8214 Park Lane Refuse District | | | | |
| 1000 - Real Property Taxes | \$8,493.00 | \$8,595.00 | \$8,915.00 | \$8,915.00 |
| 2400 - Use of Money and Property | \$13.42 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Park Lane Refuse District | \$8,506.42 | \$8,595.00 | \$8,915.00 | \$8,915.00 |
| Sub-Department: 8215 Edgewood Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$3,092.00 | \$3,130.00 | \$3,240.00 | \$3,240.00 |
| 2400 - Use of Money and Property | \$4.87 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Edgewood Refuse Dist | \$3,096.87 | \$3,130.00 | \$3,240.00 | \$3,240.00 |
| Sub-Department: 8216 Barclay Square Dr Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$19,612.00 | \$19,180.00 | \$19,445.00 | \$19,445.00 |
| 2400 - Use of Money and Property | \$30.02 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Barclay Square Dr Refuse Dist | \$19,642.02 | \$19,180.00 | \$19,445.00 | \$19,445.00 |
| Sub-Department: 8217 Stonybrook Dr Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$4,366.00 | \$4,265.00 | \$4,320.00 | \$4,320.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| 2400 - Use of Money and Property | \$6.69 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Stonybrook Dr Refuse Dist | \$4,372.69 | \$4,265.00 | \$4,320.00 | \$4,320.00 |
| Sub-Department: 8218 Penarrow Rd Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$0.00 | \$10,105.00 | \$9,990.00 | \$9,990.00 |
| Sub-Department Total: Penarrow Rd Refuse Dist | \$0.00 | \$10,105.00 | \$9,990.00 | \$9,990.00 |
| Sub-Department: 8219 Hibiscus Dr Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$0.00 | \$0.00 | \$30,215.00 | \$30,215.00 |
| Sub-Department Total: Hibiscus Dr Refuse Dist | \$0.00 | \$0.00 | \$30,215.00 | \$30,215.00 |
| Sub-Department: 8220 Terrain Dr Refuse Dist | | | | |
| 1000 - Real Property Taxes | \$0.00 | \$0.00 | \$4,850.00 | \$4,850.00 |
| Sub-Department Total: Terrain Dr Refuse Dist | \$0.00 | \$0.00 | \$4,850.00 | \$4,850.00 |
| Department Total: Refuse Removal Districts | \$1,063,875.75 | \$1,084,520.00 | \$1,158,290.00 | \$1,158,290.00 |
| Fund Total: Refuse Removal Districts | \$1,063,875.75 | \$1,084,520.00 | \$1,158,290.00 | \$1,158,290.00 |
| Fund: SS Consolidated Sewer Dist | | | | |
| Department: SEWER Consolidated Sewer Dist | | | | |
| 2400 - Use of Money and Property | \$6,759.75 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| Sub-Department: 8120 Sewer Operations | | | | |
| 1000 - Real Property Taxes | \$1,791,390.00 | \$1,717,775.00 | \$2,760,660.00 | \$1,700,755.00 |
| 1200 - Departmental Income | \$33,156.88 | \$24,180.00 | \$23,485.00 | \$23,485.00 |
| 2600 - Fines, Sales, Comp for Losses | \$1,235.36 | \$2,600.00 | \$100.00 | \$75,600.00 |
| 3000 - New York State Aid | \$13,750.00 | \$0.00 | \$0.00 | \$0.00 |
| 4000 - Federal Aid | \$1,998.00 | \$0.00 | \$0.00 | \$0.00 |
| 5000 - Interfund Transfers-Revenue | \$9,273.41 | \$13,865.00 | \$13,870.00 | \$13,870.00 |
| Sub-Department Total: Sewer Operations | \$1,850,803.65 | \$1,758,420.00 | \$2,798,115.00 | \$1,813,710.00 |
| Sub-Department: 8121 Sewer Pump Stations | | | | |
| Sub-Department: 8125 Sewer District 87A | | | | |
| 1000 - Real Property Taxes | \$20,750.00 | \$19,705.00 | \$19,245.00 | \$19,245.00 |
| 2400 - Use of Money and Property | \$116.33 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Sewer District 87A | \$20,866.33 | \$19,705.00 | \$19,245.00 | \$19,245.00 |

Revenue Annual Budget by Organization Report

| | 2020 Actual Revenue | 2021 Amended Budget | 2022 Dept. Head Request | 2022 Adopted Budget |
|--|------------------------|------------------------|----------------------------|------------------------|
| Sub-Department: 8130 Sewer Dist Ext 67 | | | | |
| 1000 - Real Property Taxes | \$405.00 | \$390.00 | \$380.00 | \$380.00 |
| 2400 - Use of Money and Property | \$3.98 | \$0.00 | \$0.00 | \$0.00 |
| Sub-Department Total: Sewer Dist Ext 67 | \$408.98 | \$390.00 | \$380.00 | \$380.00 |
| Sub-Department: 8135 Western Dr Area Sewer Dst | | | | |
| 1000 - Real Property Taxes | \$13,745.00 | \$13,745.00 | \$14,220.00 | \$14,220.00 |
| 2400 - Use of Money and Property | \$49.73 | \$0.00 | \$0.00 | \$0.00 |
| 5000 - Interfund Transfers-Revenue | \$25.00 | \$25.00 | \$25.00 | \$25.00 |
| Sub-Department Total: Western Dr Area Sewer Dst | \$13,819.73 | \$13,770.00 | \$14,245.00 | \$14,245.00 |
| Department Total: Consolidated Sewer Dist | \$1,892,658.44 | \$1,793,785.00 | \$2,833,485.00 | \$1,849,080.00 |
| Fund Total: Consolidated Sewer Dist | \$1,892,658.44 | \$1,793,785.00 | \$2,833,485.00 | \$1,849,080.00 |
| Fund: SW Consolidated Water Dist | | | | |
| 2400 - Use of Money and Property | \$1,217.00 | \$0.00 | \$0.00 | \$0.00 |
| Department: WATRD Consolidated Water Dist | | | | |
| Sub-Department: 8310 Water District Admin | | | | |
| 2400 - Use of Money and Property | \$31,732.92 | \$31,710.00 | \$32,910.00 | \$32,910.00 |
| Sub-Department Total: Water District Admin | \$31,732.92 | \$31,710.00 | \$32,910.00 | \$32,910.00 |
| Sub-Department: 8340 S Clinton/Westfall Ext | | | | |
| Sub-Department: 8345 Brighton Meadows Ext | | | | |
| Department Total: Consolidated Water Dist | \$31,732.92 | \$31,710.00 | \$32,910.00 | \$32,910.00 |
| Fund Total: Consolidated Water Dist | \$32,949.92 | \$31,710.00 | \$32,910.00 | \$32,910.00 |
| Fund: V Debt Service Fund | | | | |
| Department: DEBT Debt Service | | | | |
| 2400 - Use of Money and Property | \$3,314.87 | \$0.00 | \$0.00 | \$0.00 |
| 5000 - Interfund Transfers-Revenue | \$188,101.85 | \$0.00 | \$0.00 | \$0.00 |
| Department Total: Debt Service | \$191,416.72 | \$0.00 | \$0.00 | \$0.00 |
| Fund Total: Debt Service Fund | \$191,416.72 | \$0.00 | \$0.00 | \$0.00 |
| Revenue Grand Totals: | \$31,352,680.34 | \$30,841,434.71 | \$35,155,005.00 | \$29,728,075.00 |