

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Fund: A General Fund				
2400 - Use of Money and Property	\$1,717.60	\$0.00	\$0.00	\$0.00
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
Department: ATTY Town Attorney				
Sub-Department: 1420 Town Attorney				
1200 - Departmental Income	\$1,300.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Town Attorney	\$1,300.00	\$0.00	\$0.00	\$0.00
Department Total: Town Attorney	\$1,300.00	\$0.00	\$0.00	\$0.00
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
1100 - Non-Property Taxes	\$399,686.48	\$380,000.00	\$380,000.00	\$375,000.00
Sub-Department Total: Cable Television	\$399,686.48	\$380,000.00	\$380,000.00	\$375,000.00
Department Total: Brighton Cable Commission	\$399,686.48	\$380,000.00	\$380,000.00	\$375,000.00
Department: CLERK Town Clerk				
Sub-Department: 1330 Receiver of Taxes				
2200 - Intergovernmental Charges	\$5,790.05	\$5,250.00	\$6,000.00	\$6,000.00
Sub-Department Total: Receiver of Taxes	\$5,790.05	\$5,250.00	\$6,000.00	\$6,000.00
Sub-Department: 1410 Town Clerk's Office				
1200 - Departmental Income	\$22,928.00	\$20,000.00	\$20,000.00	\$20,000.00
Sub-Department Total: Town Clerk's Office	\$22,928.00	\$20,000.00	\$20,000.00	\$20,000.00
Sub-Department: 1450 Elections				
Department Total: Town Clerk	\$28,718.05	\$25,250.00	\$26,000.00	\$26,000.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
1200 - Departmental Income	\$14,261.92	\$5,000.00	\$5,000.00	\$5,000.00
2500 - Licenses and Permits	\$760.00	\$11,500.00	\$12,000.00	\$12,000.00
2700 - Miscellaneous	\$18,504.00	\$25,000.00	\$25,000.00	\$25,000.00
3000 - New York State Aid	\$22,030.91	\$117,969.03	\$63,570.00	\$63,570.00
Sub-Department Total: Public Works Office	\$55,556.83	\$159,469.03	\$105,570.00	\$105,570.00

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Sub-Department: 1620 Facility Operations				
5000 - Interfund Transfers-Revenue	\$6,255.81	\$2,920.00	\$3,335.00	\$3,335.00
Sub-Department Total: Facility Operations	\$6,255.81	\$2,920.00	\$3,335.00	\$3,335.00
Sub-Department: 3410 Fire Marshal's Office				
2500 - Licenses and Permits	\$67,485.00	\$66,000.00	\$66,000.00	\$66,000.00
Sub-Department Total: Fire Marshal's Office	\$67,485.00	\$66,000.00	\$66,000.00	\$66,000.00
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	\$184,898.00	\$0.00	\$0.00
4000 - Federal Aid	\$60,000.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Townwide Sidewalks	\$60,000.00	\$184,898.00	\$0.00	\$0.00
Sub-Department: 5415 Sidewalk Snow Removal				
2800 - Interfund/Special Dist Revenue	\$31,455.10	\$70,190.00	\$72,295.00	\$72,295.00
Sub-Department Total: Sidewalk Snow Removal	\$31,455.10	\$70,190.00	\$72,295.00	\$72,295.00
Sub-Department: 8020 Building & Planning Office				
1200 - Departmental Income	\$40,388.68	\$22,500.00	\$22,500.00	\$22,500.00
2500 - Licenses and Permits	\$102,919.50	\$120,800.00	\$100,800.00	\$100,800.00
3000 - New York State Aid	\$45,000.00	\$88,290.00	\$0.00	\$0.00
Sub-Department Total: Building & Planning Office	\$188,308.18	\$231,590.00	\$123,300.00	\$123,300.00
Sub-Department: 8510 Streetscape Improvements				
Sub-Department: 8560 Tree Replacement Program				
1200 - Departmental Income	\$2,050.00	\$850.00	\$850.00	\$850.00
Sub-Department Total: Tree Replacement Program	\$2,050.00	\$850.00	\$850.00	\$850.00
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$411,110.92	\$840,917.03	\$371,350.00	\$371,350.00
Department: FINCE Finance Department				
Sub-Department: 1310 Finance Office				
Department: HIST Town Historian				

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Sub-Department: 7510 Town Historian				
Sub-Department Total: Town Historian				
Sub-Department: 7515 Historic Preservation Com				
Sub-Department Total: Historic Preservation Com				
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				
Sub-Department: 5132 Highway/Sewer Facility				
2400 - Use of Money and Property	\$92,961.09	\$84,695.00	\$93,935.00	\$93,935.00
2800 - Interfund/Special Dist Revenue	\$46,558.08	\$44,770.00	\$48,255.00	\$48,255.00
5000 - Interfund Transfers-Revenue	\$7,360.00	\$6,870.00	\$7,620.00	\$7,620.00
Sub-Department Total: Highway/Sewer Facility	\$146,879.17	\$136,335.00	\$149,810.00	\$149,810.00
Sub-Department: 7110 Parks				
2700 - Miscellaneous	\$495.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Parks	\$495.00	\$0.00	\$0.00	\$0.00
Sub-Department: 8160 Town Landfill				
2400 - Use of Money and Property	\$19,400.94	\$19,925.00	\$19,970.00	\$19,970.00
2600 - Fines, Sales, Comp for Losses	\$10,125.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Town Landfill	\$29,525.94	\$19,925.00	\$19,970.00	\$19,970.00
Department Total: Highway Department	\$176,900.11	\$156,260.00	\$169,780.00	\$169,780.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
2200 - Intergovernmental Charges	\$3,077.50	\$5,000.00	\$5,000.00	\$5,000.00
2600 - Fines, Sales, Comp for Losses	\$113,774.00	\$120,000.00	\$125,000.00	\$125,000.00
3000 - New York State Aid	\$8,096.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Town Justices	\$124,948.26	\$125,000.00	\$130,000.00	\$130,000.00
Department Total: Town Justices	\$124,948.26	\$125,000.00	\$130,000.00	\$130,000.00
Department: PARKS Parks				
Sub-Department: 7021 Parks Dept Administration				
1200 - Departmental Income	\$945.00	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$0.00	\$6,000.00	\$0.00	\$0.00

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
2700 - Miscellaneous	\$200.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Parks Dept Administration	\$1,145.00	\$6,000.00	\$0.00	\$0.00
Sub-Department: 7100 Park Acquisition & Development				
5000 - Interfund Transfers-Revenue	\$205,724.91	\$55,970.00	\$48,135.00	\$48,135.00
Sub-Department Total: Park Acquisition & Development	\$205,724.91	\$55,970.00	\$48,135.00	\$48,135.00
Sub-Department: 7115 Buckland Park				
1200 - Departmental Income	\$65,170.50	\$48,000.00	\$52,000.00	\$52,000.00
Sub-Department Total: Buckland Park	\$65,170.50	\$48,000.00	\$52,000.00	\$52,000.00
Sub-Department: 7116 Buckland Farmhouse				
Sub-Department: 7120 Brighton Town Park				
1200 - Departmental Income	\$44,195.00	\$36,000.00	\$42,200.00	\$42,200.00
2700 - Miscellaneous	\$0.00	\$40,000.00	\$0.00	\$0.00
3000 - New York State Aid	\$0.00	\$10,000.00	\$0.00	\$0.00
Sub-Department Total: Brighton Town Park	\$44,195.00	\$86,000.00	\$42,200.00	\$42,200.00
Sub-Department: 7125 Meridian Centre Park				
1200 - Departmental Income	\$10,676.57	\$10,200.00	\$7,200.00	\$7,200.00
Sub-Department Total: Meridian Centre Park	\$10,676.57	\$10,200.00	\$7,200.00	\$7,200.00
Department Total: Parks	\$326,911.98	\$206,170.00	\$149,535.00	\$149,535.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				
1200 - Departmental Income	\$44,594.93	\$26,850.00	\$29,850.00	\$29,850.00
2200 - Intergovernmental Charges	\$33,820.38	\$0.00	\$5,000.00	\$5,000.00
2600 - Fines, Sales, Comp for Losses	\$60,711.36	\$15,000.00	\$15,000.00	\$15,000.00
2700 - Miscellaneous	\$650.00	\$16,832.00	\$300.00	\$300.00
3000 - New York State Aid	\$26,508.76	\$19,050.00	\$19,050.00	\$19,050.00
4000 - Federal Aid	\$1,830.80	\$1,500.00	\$1,500.00	\$1,500.00
Sub-Department Total: Police Department	\$168,116.23	\$79,232.00	\$70,700.00	\$70,700.00
Sub-Department: 3125 Proceeds-Forfeited Propy				
2400 - Use of Money and Property	\$805.96	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$18,846.18	\$0.00	\$0.00	\$0.00

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Sub-Department Total: Proceeds-Forfeited Propy	\$19,652.14	\$0.00	\$0.00	\$0.00
Sub-Department: 3510 Animal Control				
1200 - Departmental Income	\$1,879.00	\$2,000.00	\$1,200.00	\$1,200.00
2500 - Licenses and Permits	\$21,077.00	\$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	\$22,956.00	\$19,050.00	\$18,250.00	\$18,250.00
Department Total: Police Department	\$210,724.37	\$98,282.00	\$88,950.00	\$88,950.00
Department: PRSNL Personnel Department				
Sub-Department: 1430 Personnel Office				
2700 - Miscellaneous	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Sub-Department Total: Personnel Office	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department Total: Personnel Department	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
1200 - Departmental Income	\$31,201.03	\$42,000.00	\$42,000.00	\$42,000.00
2600 - Fines, Sales, Comp for Losses	\$0.00	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$3,112.48	\$1,000.00	\$1,000.00	\$1,000.00
Sub-Department Total: Senior Citizens Program	\$34,313.51	\$43,000.00	\$43,000.00	\$43,000.00
Sub-Department: 7020 Rec Dept Administration				
2600 - Fines, Sales, Comp for Losses	\$2,209.85	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$7,085.00	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department Total: Rec Dept Administration	\$9,294.85	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department: 7140 Playground Programs				
1200 - Departmental Income	\$86,693.44	\$93,000.00	\$100,000.00	\$100,000.00
Sub-Department Total: Playground Programs	\$86,693.44	\$93,000.00	\$100,000.00	\$100,000.00
Sub-Department: 7310 Recreation Programs				
1200 - Departmental Income	\$246,739.18	\$280,000.00	\$280,000.00	\$280,000.00
2700 - Miscellaneous	\$3,700.00	\$5,700.00	\$5,700.00	\$5,700.00
3000 - New York State Aid	\$0.00	\$9,904.00	\$0.00	\$0.00
Sub-Department Total: Recreation Programs	\$250,439.18	\$295,604.00	\$285,700.00	\$285,700.00

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Sub-Department: 7550 Celebrations				
2700 - Miscellaneous	\$5,029.00	\$6,250.00	\$10,500.00	\$10,500.00
Sub-Department Total: Celebrations	\$5,029.00	\$6,250.00	\$10,500.00	\$10,500.00
Sub-Department: 8981 Farmers' Market				
1200 - Departmental Income	\$22,900.00	\$24,000.00	\$36,000.00	\$36,000.00
Sub-Department Total: Farmers' Market	\$22,900.00	\$24,000.00	\$36,000.00	\$36,000.00
Sub-Department: 8983 Community Garden				
1200 - Departmental Income	\$2,699.00	\$2,500.00	\$2,600.00	\$2,600.00
Sub-Department Total: Community Garden	\$2,699.00	\$2,500.00	\$2,600.00	\$2,600.00
Department Total: Recreation Department	\$411,368.98	\$471,439.00	\$484,885.00	\$484,885.00
Department: UNDST Undistributed Expenses				
1000 - Real Property Taxes	\$10,190,909.68	\$10,524,130.00	\$10,827,760.00	\$10,976,860.00
1100 - Non-Property Taxes	\$6,022,732.37	\$5,350,000.00	\$5,270,000.00	\$5,450,000.00
1200 - Departmental Income	\$970.00	\$3,000.00	\$2,500.00	\$2,500.00
2400 - Use of Money and Property	\$171,309.56	\$130,000.00	\$250,000.00	\$400,000.00
2600 - Fines, Sales, Comp for Losses	\$694.50	\$300.00	\$500.00	\$500.00
2700 - Miscellaneous	\$241,202.15	\$227,500.00	\$227,500.00	\$227,500.00
2800 - Interfund/Special Dist Revenue	\$196,325.00	\$203,150.00	\$197,430.00	\$197,430.00
3000 - New York State Aid	\$1,124,808.80	\$900,000.00	\$800,000.00	\$750,000.00
4000 - Federal Aid	\$85,359.68	\$13,510.00	\$0.00	\$0.00
Sub-Department: 1375 Credit Card Fees				
2700 - Miscellaneous	\$14,531.75	\$14,000.00	\$15,000.00	\$15,000.00
Sub-Department Total: Credit Card Fees	\$14,531.75	\$14,000.00	\$15,000.00	\$15,000.00
Sub-Department: 1910 Unallocated Insurance				
Sub-Department: 1990 Contingent Account				
Department Total: Undistributed	\$18,048,843.49	\$17,365,590.00	\$17,590,690.00	\$18,019,790.00
Fund Total: General Fund	\$20,143,230.24	\$19,669,908.03	\$19,392,190.00	\$19,816,290.00
Fund: D Highway Fund				
Department: HWY Highway Department				
2400 - Use of Money and Property	\$32,425.58	\$50,000.00	\$75,000.00	\$110,000.00

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Sub-Department: 5110 Road Repair				
5000 - Interfund Transfers-Revenue	\$11,287.80	\$11,160.00	\$11,270.00	\$11,270.00
Sub-Department Total: Road Repair	\$11,287.80	\$11,160.00	\$11,270.00	\$11,270.00
Sub-Department: 5120 Bridges				
Sub-Department: 5130 Machinery				
2600 - Fines, Sales, Comp for Losses	\$0.00	\$5.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$40,610.70	\$42,850.00	\$44,880.00	\$44,880.00
5000 - Interfund Transfers-Revenue	\$5,465.00	\$6,025.00	\$4,905.00	\$4,905.00
Sub-Department Total: Machinery	\$46,075.70	\$48,880.00	\$49,785.00	\$49,785.00
Sub-Department: 5140 Highway Administration				
1000 - Real Property Taxes	\$4,327,055.00	\$4,557,350.00	\$4,648,495.00	\$4,783,760.00
1200 - Departmental Income	\$2,430.00	\$2,870.00	\$2,665.00	\$2,665.00
2200 - Intergovernmental Charges	\$569,205.37	\$568,880.00	\$603,700.00	\$603,700.00
2500 - Licenses and Permits	\$23,727.80	\$15,250.00	\$17,235.00	\$17,235.00
2600 - Fines, Sales, Comp for Losses	\$144,348.15	\$118,210.00	\$105,415.00	\$105,415.00
2700 - Miscellaneous	\$1,941.77	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$160,272.69	\$200,345.00	\$183,575.00	\$183,575.00
3000 - New York State Aid	\$442,857.00	\$478,669.04	\$440,000.00	\$440,000.00
4000 - Federal Aid	\$33,932.59	\$0.00	\$0.00	\$0.00
Sub-Department Total: Highway Administration	\$5,705,770.37	\$5,941,574.04	\$6,001,085.00	\$6,136,350.00
Department Total: Highway Department	\$5,795,559.45	\$6,051,614.04	\$6,137,140.00	\$6,307,405.00
Fund Total: Highway Fund	\$5,795,559.45	\$6,051,614.04	\$6,137,140.00	\$6,307,405.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
2400 - Use of Money and Property	\$12,804.49	\$12,000.00	\$27,000.00	\$35,000.00
Sub-Department: 7410 Library				
1000 - Real Property Taxes	\$2,133,355.00	\$2,238,295.00	\$2,329,865.00	\$2,317,250.00
1200 - Departmental Income	\$65,399.69	\$62,600.00	\$38,900.00	\$38,900.00
2600 - Fines, Sales, Comp for Losses	\$1,722.48	\$1,000.00	\$1,000.00	\$1,000.00
2700 - Miscellaneous	\$20,949.84	\$27,978.60	\$0.00	\$0.00

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3000 - New York State Aid	\$67,909.00	\$12,605.00	\$11,005.00	\$11,005.00
Sub-Department Total: Library	\$2,289,336.01	\$2,342,478.60	\$2,380,770.00	\$2,368,155.00
Department Total: Brighton Memorial Library	\$2,302,140.50	\$2,354,478.60	\$2,407,770.00	\$2,403,155.00
Fund Total: Library Fund	\$2,302,140.50	\$2,354,478.60	\$2,407,770.00	\$2,403,155.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				
2400 - Use of Money and Property	\$607.62	\$125.00	\$1,200.00	\$1,200.00
Sub-Department: 3600 Ambulance District				
1000 - Real Property Taxes	\$429,925.94	\$445,285.00	\$444,990.00	\$450,590.00
2600 - Fines, Sales, Comp for Losses	\$2,000.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ambulance District	\$431,925.94	\$445,285.00	\$444,990.00	\$450,590.00
Department Total: Ambulance Special Dist	\$432,533.56	\$445,410.00	\$446,190.00	\$451,790.00
Fund Total: Ambulance Special Dist	\$432,533.56	\$445,410.00	\$446,190.00	\$451,790.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
2400 - Use of Money and Property	\$16.95	\$0.00	\$0.00	\$0.00
Sub-Department: BID01 Monroe Ave Business Improv Dst#1				
1000 - Real Property Taxes	\$1,535.00	\$1,690.00	\$1,795.00	\$1,795.00
Sub-Department Total: Monroe Ave Business Improv	\$1,535.00	\$1,690.00	\$1,795.00	\$1,795.00
Department Total: Business Improvement Dist	\$1,551.95	\$1,690.00	\$1,795.00	\$1,795.00
Fund Total: Business Improvement Dist	\$1,551.95	\$1,690.00	\$1,795.00	\$1,795.00
Fund: SD Drainage District Funds				
Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
1000 - Real Property Taxes	\$600.00	\$635.00	\$645.00	\$645.00
2400 - Use of Money and Property	\$16.64	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brighton Meadows Drainage	\$616.64	\$635.00	\$645.00	\$645.00
Sub-Department: 8541 Heatherstone Drainage				
1000 - Real Property Taxes	\$880.00	\$955.00	\$965.00	\$965.00
2400 - Use of Money and Property	\$16.36	\$0.00	\$0.00	\$0.00

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Sub-Department Total: Heatherstone Drainage	\$896.36	\$955.00	\$965.00	\$965.00
Sub-Department: 8542 Meridian Centre Drainage				
1000 - Real Property Taxes	\$80.00	\$105.00	\$105.00	\$105.00
2400 - Use of Money and Property	\$11.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centre Drainage	\$91.10	\$105.00	\$105.00	\$105.00
Sub-Department: 8543 Deerfield Woods Drainage				
1000 - Real Property Taxes	\$1,725.00	\$1,850.00	\$1,845.00	\$1,845.00
2400 - Use of Money and Property	\$27.60	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Drainage	\$1,752.60	\$1,850.00	\$1,845.00	\$1,845.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
1000 - Real Property Taxes	\$85.00	\$110.00	\$105.00	\$105.00
2400 - Use of Money and Property	\$13.55	\$0.00	\$0.00	\$0.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$98.55	\$110.00	\$105.00	\$105.00
Sub-Department: 8545 Barclay Drainage				
1000 - Real Property Taxes	\$330.00	\$365.00	\$360.00	\$360.00
2400 - Use of Money and Property	\$9.08	\$0.00	\$0.00	\$0.00
Sub-Department Total: Barclay Drainage	\$339.08	\$365.00	\$360.00	\$360.00
Sub-Department: 8546 Mercy Park Drainage				
1000 - Real Property Taxes	\$155.00	\$165.00	\$165.00	\$165.00
2400 - Use of Money and Property	\$4.62	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Drainage	\$159.62	\$165.00	\$165.00	\$165.00
Sub-Department: 8547 Reserve Drainage Dist				
1000 - Real Property Taxes	\$610.00	\$650.00	\$665.00	\$665.00
2400 - Use of Money and Property	\$33.31	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Drainage Dist	\$643.31	\$650.00	\$665.00	\$665.00
Sub-Department: 8548 Susquehanna Drainage Dist				
1000 - Real Property Taxes	\$1,340.00	\$1,320.00	\$1,290.00	\$1,290.00
2400 - Use of Money and Property	\$6.24	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$320.00	\$320.00	\$320.00	\$320.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,666.24	\$1,640.00	\$1,610.00	\$1,610.00

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
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	\$3.39	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$213.39	\$210.00	\$210.00	\$210.00
Department Total: Drainage Special Dists	\$6,476.89	\$6,685.00	\$6,675.00	\$6,675.00
Fund Total: Drainage District Funds	\$6,476.89	\$6,685.00	\$6,675.00	\$6,675.00
Fund: SF Fire Prevention Districts				
Department: FIRED Fire Control Special Dsts				
2400 - Use of Money and Property	\$1,704.33	\$0.00	\$0.00	\$0.00
Sub-Department: 3415 W Brighton Fire Prot Dist				
1000 - Real Property Taxes	\$103,750.00	\$68,180.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$131,881.31	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$2,214.50	\$1,295.00	\$0.00	\$0.00
Sub-Department Total: W Brighton Fire Prot Dist	\$237,845.81	\$69,475.00	\$0.00	\$0.00
Department Total: Fire Control Special Dsts	\$239,550.14	\$69,475.00	\$0.00	\$0.00
Fund Total: Fire Prevention Districts	\$239,550.14	\$69,475.00	\$0.00	\$0.00
Fund: SK Sidewalk District				
Department: SWLKD Consolidated Sidewalk Dst				
2400 - Use of Money and Property	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Sub-Department: 5411 Sidewalk District				
1000 - Real Property Taxes	\$221,215.00	\$268,325.00	\$324,555.00	\$324,555.00
2400 - Use of Money and Property	\$688.01	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$295.92	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sidewalk District	\$222,198.93	\$268,325.00	\$324,555.00	\$324,555.00
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	\$3.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$13.10	\$10.00	\$10.00	\$10.00
Sub-Department: 5413 Reserve Sidewalk Dist				
1000 - Real Property Taxes	\$200.00	\$205.00	\$205.00	\$205.00

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
2400 - Use of Money and Property	\$3.04	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Sidewalk Dist	\$203.04	\$205.00	\$205.00	\$205.00
Department Total: Consolidated Sidewalk Dst	\$222,415.07	\$268,540.00	\$327,770.00	\$327,770.00
Fund Total: Sidewalk District	\$222,415.07	\$268,540.00	\$327,770.00	\$327,770.00
Fund: SL Street Lighting Districts				
Department: LGHTD Lighting Special Dists				
2400 - Use of Money and Property	\$0.01	\$0.00	\$0.00	\$0.00
Sub-Department: 5201 Bel-Air Lighting District				
1000 - Real Property Taxes	\$35,265.00	\$40,795.00	\$46,010.00	\$46,010.00
2400 - Use of Money and Property	\$161.19	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Lighting District	\$35,426.19	\$40,795.00	\$46,010.00	\$46,010.00
Sub-Department: 5202 Council Rock Lighting Dst				
1000 - Real Property Taxes	\$1,605.00	\$1,825.00	\$1,840.00	\$1,840.00
2400 - Use of Money and Property	\$5.77	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Lighting Dst	\$1,610.77	\$1,825.00	\$1,840.00	\$1,840.00
Sub-Department: 5203 Council Rock Est Light Dst				
1000 - Real Property Taxes	\$11,780.00	\$13,300.00	\$13,785.00	\$13,785.00
2400 - Use of Money and Property	\$40.43	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Est Light Dst	\$11,820.43	\$13,300.00	\$13,785.00	\$13,785.00
Sub-Department: 5204 East Ave Light Dist				
1000 - Real Property Taxes	\$19,146.91	\$21,225.00	\$22,125.00	\$22,125.00
2400 - Use of Money and Property	\$73.25	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Light Dist	\$19,220.16	\$21,225.00	\$22,125.00	\$22,125.00
Sub-Department: 5205 Houston Barnard Light Dst				
1000 - Real Property Taxes	\$17,085.00	\$19,185.00	\$19,580.00	\$19,580.00
2400 - Use of Money and Property	\$57.78	\$0.00	\$0.00	\$0.00
Sub-Department Total: Houston Barnard Light Dst	\$17,142.78	\$19,185.00	\$19,580.00	\$19,580.00
Sub-Department: 5206 Ferndale Manor Light Dist				
1000 - Real Property Taxes	\$1,320.00	\$1,480.00	\$1,490.00	\$1,490.00
2400 - Use of Money and Property	\$4.72	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Sub-Department Total: Ferndale Manor Light Dist	\$1,324.72	\$1,480.00	\$1,490.00	\$1,490.00
Sub-Department: 5207 Home Acres Light Dist				
1000 - Real Property Taxes	\$48,160.00	\$54,365.00	\$57,560.00	\$57,560.00
2400 - Use of Money and Property	\$163.68	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Light Dist	\$48,323.68	\$54,365.00	\$57,560.00	\$57,560.00
Sub-Department: 5208 Malvern Light Dist				
1000 - Real Property Taxes	\$5,855.00	\$6,110.00	\$5,590.00	\$5,590.00
2400 - Use of Money and Property	\$20.86	\$0.00	\$0.00	\$0.00
Sub-Department Total: Malvern Light Dist	\$5,875.86	\$6,110.00	\$5,590.00	\$5,590.00
Sub-Department: 5209 Meadowbrook Light Dist				
1000 - Real Property Taxes	\$27,060.00	\$29,290.00	\$28,490.00	\$28,490.00
2400 - Use of Money and Property	\$94.69	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Light Dist	\$27,154.69	\$29,290.00	\$28,490.00	\$28,490.00
Sub-Department: 5210 Roselawn Light Dist				
1000 - Real Property Taxes	\$48,515.00	\$55,130.00	\$56,620.00	\$56,620.00
2400 - Use of Money and Property	\$165.40	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Light Dist	\$48,680.40	\$55,130.00	\$56,620.00	\$56,620.00
Sub-Department: 5211 Stuckmar Light Dist				
1000 - Real Property Taxes	\$27,025.00	\$30,585.00	\$23,990.00	\$23,990.00
2400 - Use of Money and Property	\$94.24	\$0.00	\$0.00	\$0.00
Sub-Department Total: Stuckmar Light Dist	\$27,119.24	\$30,585.00	\$23,990.00	\$23,990.00
Sub-Department: 5212 Sunnymede Light Dist				
1000 - Real Property Taxes	\$8,100.00	\$9,065.00	\$9,220.00	\$9,220.00
2400 - Use of Money and Property	\$27.61	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sunnymede Light Dist	\$8,127.61	\$9,065.00	\$9,220.00	\$9,220.00
Sub-Department: 5213 Penfield Lndng Light Dst				
1000 - Real Property Taxes	\$3,020.00	\$3,230.00	\$3,240.00	\$3,240.00
2400 - Use of Money and Property	\$10.14	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Lndng Light Dst	\$3,030.14	\$3,230.00	\$3,240.00	\$3,240.00
Sub-Department: 5214 Victory Lane Light Dist				

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
1000 - Real Property Taxes	\$2,570.00	\$2,840.00	\$2,935.00	\$2,935.00
2400 - Use of Money and Property	\$8.81	\$0.00	\$0.00	\$0.00
Sub-Department Total: Victory Lane Light Dist	\$2,578.81	\$2,840.00	\$2,935.00	\$2,935.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				
1000 - Real Property Taxes	\$4,360.00	\$4,735.00	\$4,950.00	\$4,950.00
2400 - Use of Money and Property	\$13.61	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Manor Light Dist	\$4,373.61	\$4,735.00	\$4,950.00	\$4,950.00
Sub-Department: 5217 MCC Complex Light Dist				
1000 - Real Property Taxes	\$10,880.00	\$11,940.00	\$12,505.00	\$12,505.00
2400 - Use of Money and Property	\$36.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: MCC Complex Light Dist	\$10,916.10	\$11,940.00	\$12,505.00	\$12,505.00
Sub-Department: 5218 Dunn & Paul Light Dist				
1000 - Real Property Taxes	\$1,260.00	\$1,410.00	\$1,415.00	\$1,415.00
2400 - Use of Money and Property	\$4.39	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,264.39	\$1,410.00	\$1,415.00	\$1,415.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
1000 - Real Property Taxes	\$14,565.00	\$15,985.00	\$16,580.00	\$16,580.00
2400 - Use of Money and Property	\$47.35	\$0.00	\$0.00	\$0.00
Sub-Department Total: Metro Indst Pk Light Dist	\$14,612.35	\$15,985.00	\$16,580.00	\$16,580.00
Sub-Department: 5220 Meridian Centr Light Dist				
1000 - Real Property Taxes	\$2,610.00	\$3,115.00	\$3,115.00	\$3,115.00
2400 - Use of Money and Property	\$12.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centr Light Dist	\$2,622.29	\$3,115.00	\$3,115.00	\$3,115.00
Sub-Department: 5221 Elmwood Terr Light Dist				
1000 - Real Property Taxes	\$1,515.00	\$1,640.00	\$1,630.00	\$1,630.00
2400 - Use of Money and Property	\$5.28	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,520.28	\$1,640.00	\$1,630.00	\$1,630.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
1000 - Real Property Taxes	\$4,925.00	\$5,795.00	\$5,890.00	\$5,890.00

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
2400 - Use of Money and Property	\$22.62	\$0.00	\$0.00	\$0.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$4,947.62	\$5,795.00	\$5,890.00	\$5,890.00
Sub-Department: 5223 Deerfield Woods Light Dst				
1000 - Real Property Taxes	\$7,062.24	\$7,935.00	\$8,210.00	\$8,210.00
2400 - Use of Money and Property	\$26.50	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Light Dst	\$7,088.74	\$7,935.00	\$8,210.00	\$8,210.00
Sub-Department: 5224 Penfield Rd Light Dist				
1000 - Real Property Taxes	\$12,350.00	\$13,975.00	\$9,460.00	\$9,460.00
2400 - Use of Money and Property	\$55.68	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Rd Light Dist	\$12,405.68	\$13,975.00	\$9,460.00	\$9,460.00
Sub-Department: 5225 Mercy Park Lighting Dist				
1000 - Real Property Taxes	\$1,195.00	\$1,205.00	\$1,185.00	\$1,185.00
2400 - Use of Money and Property	\$7.06	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Lighting Dist	\$1,202.06	\$1,205.00	\$1,185.00	\$1,185.00
Sub-Department: 5226 Reserve Lighting Dist				
1000 - Real Property Taxes	\$41,250.00	\$45,755.00	\$46,695.00	\$46,695.00
2400 - Use of Money and Property	\$139.43	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Lighting Dist	\$41,389.43	\$45,755.00	\$46,695.00	\$46,695.00
Sub-Department: 5227 Browncroft Light Dist				
1000 - Real Property Taxes	\$3,690.00	\$3,155.00	\$3,765.00	\$3,765.00
Sub-Department Total: Browncroft Light Dist	\$3,690.00	\$3,155.00	\$3,765.00	\$3,765.00
Department Total: Lighting Special Dists	\$363,468.04	\$405,070.00	\$407,875.00	\$407,875.00
Fund Total: Street Lighting Districts	\$363,468.04	\$405,070.00	\$407,875.00	\$407,875.00
Fund: SM Sidewalk Snow Removal Dst				
Department: SNOWD Sidewalk Snow Removl Dist				
2400 - Use of Money and Property	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department: 5421 Bel-Air Snow Remvl Dist				
1000 - Real Property Taxes	\$8,925.00	\$9,765.00	\$10,035.00	\$10,035.00
2400 - Use of Money and Property	\$65.91	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Snow Remvl Dist	\$8,990.91	\$9,765.00	\$10,035.00	\$10,035.00

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Sub-Department: 5422 Fairhaven Snow Remvl Dist				
1000 - Real Property Taxes	\$1,130.00	\$1,235.00	\$1,280.00	\$1,280.00
2400 - Use of Money and Property	\$8.25	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$1,138.25	\$1,235.00	\$1,280.00	\$1,280.00
Sub-Department: 5423 Home Acres Snow Remvl Dst				
1000 - Real Property Taxes	\$8,145.00	\$8,920.00	\$9,200.00	\$9,200.00
2400 - Use of Money and Property	\$64.86	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$8,209.86	\$8,920.00	\$9,200.00	\$9,200.00
Sub-Department: 5424 Medowbrok Snow Remvl Dist				
1000 - Real Property Taxes	\$8,050.00	\$8,815.00	\$9,080.00	\$9,080.00
2400 - Use of Money and Property	\$64.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Medowbrok Snow Remvl Dist	\$8,114.10	\$8,815.00	\$9,080.00	\$9,080.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
1000 - Real Property Taxes	\$7,755.00	\$8,485.00	\$8,750.00	\$8,750.00
2400 - Use of Money and Property	\$59.19	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$7,814.19	\$8,485.00	\$8,750.00	\$8,750.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
1000 - Real Property Taxes	\$7,430.00	\$8,130.00	\$8,395.00	\$8,395.00
2400 - Use of Money and Property	\$56.43	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$7,486.43	\$8,130.00	\$8,395.00	\$8,395.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
1000 - Real Property Taxes	\$2,180.00	\$2,380.00	\$2,455.00	\$2,455.00
2400 - Use of Money and Property	\$15.57	\$0.00	\$0.00	\$0.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$2,195.57	\$2,380.00	\$2,455.00	\$2,455.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
1000 - Real Property Taxes	\$1,370.00	\$1,500.00	\$1,550.00	\$1,550.00
2400 - Use of Money and Property	\$10.06	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brookside Snow Remvl Dist	\$1,380.06	\$1,500.00	\$1,550.00	\$1,550.00
Sub-Department: 5430 Council Rock Snow RmvIDst				

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
1000 - Real Property Taxes	\$3,675.00	\$4,025.00	\$4,155.00	\$4,155.00
2400 - Use of Money and Property	\$27.81	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Snow RmvIDst	\$3,702.81	\$4,025.00	\$4,155.00	\$4,155.00
Sub-Department: 5431 Pelham Rd Snow RemvI Dist				
1000 - Real Property Taxes	\$1,925.00	\$2,105.00	\$2,170.00	\$2,170.00
2400 - Use of Money and Property	\$13.99	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Snow RemvI Dist	\$1,938.99	\$2,105.00	\$2,170.00	\$2,170.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
1000 - Real Property Taxes	\$915.00	\$1,000.00	\$1,025.00	\$1,025.00
2400 - Use of Money and Property	\$6.54	\$0.00	\$0.00	\$0.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$921.54	\$1,000.00	\$1,025.00	\$1,025.00
Sub-Department: 5433 Ambassador Dr Snow RemvI				
1000 - Real Property Taxes	\$1,645.00	\$1,800.00	\$1,860.00	\$1,860.00
2400 - Use of Money and Property	\$12.42	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ambassador Dr Snow RemvI	\$1,657.42	\$1,800.00	\$1,860.00	\$1,860.00
Sub-Department: 5434 Sandringham Rd. Snow RmvI				
1000 - Real Property Taxes	\$2,600.00	\$2,845.00	\$2,945.00	\$2,945.00
2400 - Use of Money and Property	\$19.80	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sandringham Rd. Snow RmvI	\$2,619.80	\$2,845.00	\$2,945.00	\$2,945.00
Sub-Department: 5435 Reserve Snow Removal				
1000 - Real Property Taxes	\$1,180.00	\$1,285.00	\$1,330.00	\$1,330.00
2400 - Use of Money and Property	\$20.19	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Snow Removal	\$1,200.19	\$1,285.00	\$1,330.00	\$1,330.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
1000 - Real Property Taxes	\$6,260.00	\$6,840.00	\$7,075.00	\$7,075.00
2400 - Use of Money and Property	\$54.36	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Snow RemovalDist	\$6,314.36	\$6,840.00	\$7,075.00	\$7,075.00
Sub-Department: 5437 Clovercrest Snow Removal				
1000 - Real Property Taxes	\$3,290.00	\$3,600.00	\$3,710.00	\$3,710.00
2400 - Use of Money and Property	\$25.54	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Sub-Department Total: Clovercrest Snow Removal	\$3,315.54	\$3,600.00	\$3,710.00	\$3,710.00
Sub-Department: 5438 Thackery Rd Snow Removal				
1000 - Real Property Taxes	\$1,545.00	\$1,690.00	\$1,735.00	\$1,735.00
2400 - Use of Money and Property	\$12.91	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Snow Removal	\$1,557.91	\$1,690.00	\$1,735.00	\$1,735.00
Sub-Department: 5439 Trevor Court Snow Removal				
1000 - Real Property Taxes	\$1,345.00	\$1,475.00	\$1,525.00	\$1,525.00
2400 - Use of Money and Property	\$11.38	\$0.00	\$0.00	\$0.00
Sub-Department Total: Trevor Court Snow Removal	\$1,356.38	\$1,475.00	\$1,525.00	\$1,525.00
Sub-Department: 5440 Council Rock Ext. 2 Snow Rmvldst				
1000 - Real Property Taxes	\$0.00	\$800.00	\$590.00	\$590.00
Sub-Department Total: Council Rock Ext. 2 Snow	\$0.00	\$800.00	\$590.00	\$590.00
Department Total: Sidewalk Snow Removal Dist	\$69,914.31	\$76,695.00	\$78,865.00	\$78,865.00
Fund Total: Sidewalk Snow Removal Dst	\$69,914.31	\$76,695.00	\$78,865.00	\$78,865.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
2400 - Use of Money and Property	\$53.77	\$0.00	\$0.00	\$0.00
Sub-Department: NIDHA Homeacres Entranceway				
1000 - Real Property Taxes	\$4,250.00	\$4,250.00	\$27,970.00	\$27,970.00
Sub-Department Total: Homeacres Entranceway	\$4,250.00	\$4,250.00	\$27,970.00	\$27,970.00
Department Total: Neighborhood Improve Dist	\$4,303.77	\$4,250.00	\$27,970.00	\$27,970.00
Fund Total: Neighborhood Improve Dist	\$4,303.77	\$4,250.00	\$27,970.00	\$27,970.00
Fund: SP Park Special District				
Department: PARKD Park Special District				
Sub-Department: 7201 Kirk-Astor Park District				
1000 - Real Property Taxes	\$4,175.00	\$4,785.00	\$5,230.00	\$5,230.00
2400 - Use of Money and Property	\$48.14	\$0.00	\$0.00	\$0.00
Sub-Department Total: Kirk-Astor Park District	\$4,223.14	\$4,785.00	\$5,230.00	\$5,230.00
Sub-Department: 7202 Reserve Park District				
2400 - Use of Money and Property	\$0.60	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
Sub-Department Total: Reserve Park District	\$0.60	\$0.00	\$0.00	\$0.00
Department Total: Park Special District	\$4,223.74	\$4,785.00	\$5,230.00	\$5,230.00
Fund Total: Park Special District	\$4,223.74	\$4,785.00	\$5,230.00	\$5,230.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
2400 - Use of Money and Property	\$1,768.78	\$0.00	\$6,000.00	\$6,000.00
1000 - Real Property Taxes	\$1,160,058.78	\$1,261,555.00	\$1,316,695.00	\$1,316,695.00
Sub-Department Total: Consolidated Refuse District	\$1,160,058.78	\$1,261,555.00	\$1,316,695.00	\$1,316,695.00
Department Total: Refuse Removal Districts	\$1,160,058.78	\$1,261,555.00	\$1,322,695.00	\$1,322,695.00
Fund Total: Refuse Removal Districts	\$1,160,058.78	\$1,261,555.00	\$1,322,695.00	\$1,322,695.00
Fund: SS Consolidated Sewer Dist				
Department: SEWER Consolidated Sewer Dist				
2400 - Use of Money and Property	\$18,741.84	\$12,000.00	\$36,000.00	\$50,000.00
Sub-Department: 8120 Sewer Operations				
1000 - Real Property Taxes	\$1,700,755.00	\$1,825,850.00	\$1,983,925.00	\$1,894,840.00
1200 - Departmental Income	\$29,438.20	\$23,675.00	\$25,680.00	\$25,680.00
2600 - Fines, Sales, Comp for Losses	\$4,117.72	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$13,870.00	\$13,640.00	\$13,985.00	\$13,985.00
Sub-Department Total: Sewer Operations	\$1,748,180.92	\$1,863,165.00	\$2,023,590.00	\$1,934,505.00
Sub-Department: 8121 Sewer Pump Stations				
Sub-Department: 8125 Sewer District 87A				
1000 - Real Property Taxes	\$19,245.00	\$19,525.00	\$20,900.00	\$20,900.00
2400 - Use of Money and Property	\$179.71	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer District 87A	\$19,424.71	\$19,525.00	\$20,900.00	\$20,900.00
Sub-Department: 8130 Sewer Dist Ext 67				
1000 - Real Property Taxes	\$380.00	\$385.00	\$415.00	\$415.00
2400 - Use of Money and Property	\$6.89	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer Dist Ext 67	\$386.89	\$385.00	\$415.00	\$415.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
1000 - Real Property Taxes	\$14,220.00	\$14,475.00	\$14,810.00	\$14,810.00

Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
2400 - Use of Money and Property	\$120.24	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$25.00	\$25.00	\$30.00	\$30.00
Sub-Department Total: Western Dr Area Sewer Dst	\$14,365.24	\$14,500.00	\$14,840.00	\$14,840.00
Department Total: Consolidated Sewer Dist	\$1,801,099.60	\$1,909,575.00	\$2,095,745.00	\$2,020,660.00
Fund Total: Consolidated Sewer Dist	\$1,801,099.60	\$1,909,575.00	\$2,095,745.00	\$2,020,660.00
Fund: SW Consolidated Water Dist				
2400 - Use of Money and Property	\$1,206.00	\$0.00	\$0.00	\$0.00
Department: WATRD Consolidated Water Dist				
Sub-Department: 8310 Water District Admin				
2400 - Use of Money and Property	\$32,860.14	\$35,010.00	\$33,990.00	\$33,990.00
Sub-Department Total: Water District Admin	\$32,860.14	\$35,010.00	\$33,990.00	\$33,990.00
Sub-Department: 8340 S Clinton/Westfall Ext				
Sub-Department: 8345 Brighton Meadows Ext				
Department Total: Consolidated Water Dist	\$32,860.14	\$35,010.00	\$33,990.00	\$33,990.00
Fund Total: Consolidated Water Dist	\$34,066.14	\$35,010.00	\$33,990.00	\$33,990.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
2400 - Use of Money and Property	\$5,203.74	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$27,482.48	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$369,363.77	\$0.00	\$0.00	\$0.00
Department Total: Debt Service	\$402,049.99	\$0.00	\$0.00	\$0.00
Fund Total: Debt Service Fund	\$402,049.99	\$0.00	\$0.00	\$0.00
Revenue Grand Totals:	\$32,982,642.17	\$32,564,740.67	\$32,691,900.00	\$33,212,165.00