

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Fund: A General Fund				
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
100 - Personal Services - Wages	\$158,636.13	\$169,580.00	\$154,055.00	\$154,055.00
400 - Supplies and Contractual Exp	\$54,570.24	\$131,325.00	\$184,325.00	\$184,325.00
420 - Utility Expenses	\$344.45	\$480.00	\$240.00	\$240.00
800 - Employee Benefits	\$79,400.76	\$93,020.00	\$93,255.00	\$93,255.00
Sub-Department Total: Assessor Office	\$292,951.58	\$394,405.00	\$431,875.00	\$431,875.00
Department Total: Town Assessor	\$292,951.58	\$394,405.00	\$431,875.00	\$431,875.00
Department: ATTY Town Attorney				
Sub-Department: 1420 Town Attorney				
100 - Personal Services - Wages	\$104,799.50	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$271,182.94	\$273,485.00	\$250,000.00	\$225,000.00
800 - Employee Benefits	\$11,029.35	\$0.00	\$0.00	\$0.00
Sub-Department Total: Town Attorney	\$387,011.79	\$273,485.00	\$250,000.00	\$225,000.00
Department Total: Town Attorney	\$387,011.79	\$273,485.00	\$250,000.00	\$225,000.00
Department: BOARD Town Council				
Sub-Department: 1010 Town Council				
100 - Personal Services - Wages	\$101,799.36	\$103,840.00	\$106,955.00	\$106,955.00
400 - Supplies and Contractual Exp	\$10,579.99	\$9,770.00	\$9,770.00	\$9,770.00
800 - Employee Benefits	\$90,219.20	\$104,140.00	\$96,975.00	\$96,975.00
Sub-Department Total: Town Council	\$202,598.55	\$217,750.00	\$213,700.00	\$213,700.00
Department Total: Town Council	\$202,598.55	\$217,750.00	\$213,700.00	\$213,700.00
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
200 - Equipment and Capital Outlay	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
400 - Supplies and Contractual Exp	\$51,999.96	\$53,500.00	\$55,000.00	\$55,000.00
Sub-Department Total: Cable Television	\$51,999.96	\$58,500.00	\$60,000.00	\$60,000.00
Department Total: Brighton Cable Commission	\$51,999.96	\$58,500.00	\$60,000.00	\$60,000.00
Department: CLERK Town Clerk				

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department: 1330 Receiver of Taxes				
100 - Personal Services - Wages	\$85,365.14	\$89,830.00	\$92,400.00	\$92,400.00
200 - Equipment and Capital Outlay	\$0.00	\$335.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$14,918.43	\$25,270.00	\$26,580.00	\$15,580.00
800 - Employee Benefits	\$37,741.49	\$42,370.00	\$47,500.00	\$47,500.00
Sub-Department Total: Receiver of Taxes	\$138,025.06	\$157,805.00	\$167,480.00	\$156,480.00
Sub-Department: 1410 Town Clerk's Office				
100 - Personal Services - Wages	\$140,622.63	\$192,760.00	\$182,100.00	\$182,100.00
200 - Equipment and Capital Outlay	\$6,099.51	\$3,015.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$17,865.03	\$39,705.00	\$37,500.00	\$34,900.00
420 - Utility Expenses	\$479.88	\$480.00	\$480.00	\$480.00
800 - Employee Benefits	\$27,234.05	\$37,250.00	\$45,990.00	\$45,990.00
Sub-Department Total: Town Clerk's Office	\$192,301.10	\$273,210.00	\$263,470.00	\$263,470.00
Sub-Department: 1450 Elections				
Sub-Department: 1610 Central Services				
100 - Personal Services - Wages	\$33,366.37	\$35,115.00	\$36,765.00	\$36,765.00
400 - Supplies and Contractual Exp	\$45,328.85	\$46,550.00	\$50,160.00	\$50,160.00
800 - Employee Benefits	\$2,553.19	\$6,560.00	\$2,815.00	\$2,815.00
Sub-Department Total: Central Services	\$81,248.41	\$88,225.00	\$89,740.00	\$89,740.00
Department Total: Town Clerk	\$411,574.57	\$519,240.00	\$509,690.00	\$509,690.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
100 - Personal Services - Wages	\$343,978.43	\$441,050.00	\$455,015.00	\$455,015.00
200 - Equipment and Capital Outlay	\$0.00	\$115,270.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$66,850.02	\$442,917.48	\$39,975.00	\$39,975.00
420 - Utility Expenses	\$0.00	\$480.00	\$480.00	\$480.00
600 - Principal on Indebtedness	\$1,806.23	\$2,160.00	\$4,500.00	\$4,500.00
700 - Interest on Indebtedness	\$14.38	\$1,760.00	\$1,250.00	\$1,250.00
800 - Employee Benefits	\$118,098.52	\$159,740.00	\$175,645.00	\$175,645.00
Sub-Department Total: Public Works Office	\$530,747.58	\$763,377.48	\$676,865.00	\$676,865.00

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department: 1620 Facility Operations				
100 - Personal Services - Wages	\$173,911.51	\$220,875.00	\$230,295.00	\$230,295.00
200 - Equipment and Capital Outlay	\$3,500.76	\$62,655.00	\$249,200.00	\$1,200.00
400 - Supplies and Contractual Exp	\$65,524.65	\$97,240.00	\$107,940.00	\$107,940.00
420 - Utility Expenses	\$106,516.72	\$158,540.00	\$145,225.00	\$145,225.00
430 - Commercial Insurance	\$19,777.85	\$21,190.00	\$23,580.00	\$23,580.00
600 - Principal on Indebtedness	\$45,000.00	\$50,000.00	\$50,000.00	\$50,000.00
700 - Interest on Indebtedness	\$2,143.75	\$1,315.00	\$440.00	\$440.00
800 - Employee Benefits	\$64,750.49	\$76,710.00	\$94,980.00	\$94,980.00
Sub-Department Total: Facility Operations	\$481,125.73	\$688,525.00	\$741,660.00	\$653,660.00
Sub-Department: 3410 Fire Marshal's Office				
100 - Personal Services - Wages	\$127,586.57	\$142,970.00	\$147,165.00	\$147,165.00
400 - Supplies and Contractual Exp	\$8,674.55	\$15,295.00	\$74,855.00	\$14,855.00
420 - Utility Expenses	\$2,699.10	\$3,420.00	\$2,400.00	\$2,400.00
800 - Employee Benefits	\$47,232.77	\$56,740.00	\$60,025.00	\$60,025.00
Sub-Department Total: Fire Marshal's Office	\$186,192.99	\$218,425.00	\$284,445.00	\$224,445.00
Sub-Department: 5182 Townwide Street Lighting				
200 - Equipment and Capital Outlay	\$16,528.39	\$21,839.22	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$7,053.28	\$38,500.00	\$11,500.00	\$11,500.00
420 - Utility Expenses	\$117,197.46	\$167,796.65	\$161,050.00	\$161,050.00
Sub-Department Total: Townwide Street Lighting	\$140,779.13	\$228,135.87	\$172,550.00	\$172,550.00
Sub-Department: 5410 Townwide Sidewalks				
200 - Equipment and Capital Outlay	\$0.00	\$135,200.00	\$100,620.00	\$100,620.00
400 - Supplies and Contractual Exp	\$33,021.12	\$3,220.00	\$1,420.00	\$1,420.00
Sub-Department Total: Townwide Sidewalks	\$33,021.12	\$138,420.00	\$102,040.00	\$102,040.00
Sub-Department: 5415 Sidewalk Snow Removal				
100 - Personal Services - Wages	\$15,079.48	\$30,350.00	\$30,580.00	\$30,580.00
400 - Supplies and Contractual Exp	\$1,171.49	\$6,945.00	\$6,830.00	\$6,830.00
Sub-Department Total: Sidewalk Snow Removal	\$16,250.97	\$37,295.00	\$37,410.00	\$37,410.00
Sub-Department: 8020 Building & Planning Office				

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
100 - Personal Services - Wages	\$417,251.57	\$512,215.00	\$481,230.00	\$481,230.00
200 - Equipment and Capital Outlay	\$0.00	\$800.00	\$25,000.00	\$0.00
400 - Supplies and Contractual Exp	\$73,766.18	\$166,549.05	\$75,540.00	\$75,540.00
420 - Utility Expenses	\$1,022.25	\$1,200.00	\$840.00	\$840.00
800 - Employee Benefits	\$162,024.02	\$236,635.00	\$215,750.00	\$215,750.00
Sub-Department Total: Building & Planning Office	\$654,064.02	\$917,399.05	\$778,360.00	\$753,360.00
Sub-Department: 8510 Streetscape Improvements				
400 - Supplies and Contractual Exp	\$48,999.25	\$59,710.00	\$46,250.00	\$46,250.00
Sub-Department Total: Streetscape Improvements	\$48,999.25	\$59,710.00	\$46,250.00	\$46,250.00
Sub-Department: 8560 Tree Replacement Program				
200 - Equipment and Capital Outlay	\$0.00	\$800.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$176,570.62	\$188,823.00	\$185,500.00	\$167,500.00
420 - Utility Expenses	\$0.00	\$480.00	\$480.00	\$480.00
Sub-Department Total: Tree Replacement Program	\$176,570.62	\$190,103.00	\$185,980.00	\$167,980.00
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$2,267,751.41	\$3,241,390.40	\$3,185,560.00	\$2,834,560.00
Department: FINCE Finance Department				
Sub-Department: 1310 Finance Office				
100 - Personal Services - Wages	\$410,458.21	\$350,565.00	\$377,920.00	\$377,920.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$108,949.43	\$105,190.00	\$124,600.00	\$124,600.00
600 - Principal on Indebtedness	\$974.00	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$26.00	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$166,254.61	\$163,110.00	\$185,505.00	\$185,505.00
Sub-Department Total: Finance Office	\$686,662.25	\$618,865.00	\$688,025.00	\$688,025.00
Sub-Department: 1320 Independent Audit				
400 - Supplies and Contractual Exp	\$26,000.00	\$30,500.00	\$32,600.00	\$32,600.00
Sub-Department Total: Independent Audit	\$26,000.00	\$30,500.00	\$32,600.00	\$32,600.00
Department Total: Finance Department	\$712,662.25	\$649,365.00	\$720,625.00	\$720,625.00
Department: HIST Town Historian				

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department: 7510 Town Historian				
100 - Personal Services - Wages	\$5,495.10	\$5,725.00	\$5,750.00	\$5,750.00
400 - Supplies and Contractual Exp	\$776.39	\$950.00	\$950.00	\$950.00
800 - Employee Benefits	\$11,231.92	\$12,940.00	\$13,595.00	\$13,595.00
Sub-Department Total: Town Historian	\$17,503.41	\$19,615.00	\$20,265.00	\$20,265.00
Sub-Department: 7515 Historic Preservation Com				
400 - Supplies and Contractual Exp	\$7,249.91	\$16,322.38	\$10,900.00	\$10,900.00
Sub-Department Total: Historic Preservation Com	\$7,249.91	\$16,322.38	\$10,900.00	\$10,900.00
Department Total: Town Historian	\$24,753.32	\$35,937.38	\$31,165.00	\$31,165.00
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				
100 - Personal Services - Wages	\$52,769.91	\$72,835.00	\$60,850.00	\$60,850.00
200 - Equipment and Capital Outlay	\$225.18	\$11,695.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$47,215.34	\$61,375.00	\$135,325.00	\$135,325.00
420 - Utility Expenses	\$175.26	\$225.00	\$215.00	\$215.00
Sub-Department Total: Traffic Signs/Markings	\$100,385.69	\$146,130.00	\$196,890.00	\$196,890.00
Sub-Department: 5010 Highway Superintendent				
100 - Personal Services - Wages	\$135,938.70	\$137,010.00	\$133,215.00	\$133,215.00
Sub-Department Total: Highway Superintendent	\$135,938.70	\$137,010.00	\$133,215.00	\$133,215.00
Sub-Department: 5132 Highway/Sewer Facility				
100 - Personal Services - Wages	\$23,464.86	\$34,940.00	\$31,730.00	\$31,730.00
200 - Equipment and Capital Outlay	\$3,348.04	\$43,750.97	\$61,135.00	\$15,910.00
400 - Supplies and Contractual Exp	\$53,377.39	\$60,418.00	\$71,955.00	\$71,955.00
420 - Utility Expenses	\$57,453.16	\$85,750.00	\$77,955.00	\$77,955.00
430 - Commercial Insurance	\$30,389.55	\$29,240.00	\$29,540.00	\$29,540.00
600 - Principal on Indebtedness	\$35,025.60	\$25,400.00	\$13,400.00	\$13,400.00
700 - Interest on Indebtedness	\$1,437.04	\$815.00	\$330.00	\$330.00
800 - Employee Benefits	\$1,763.65	\$2,670.00	\$2,430.00	\$2,430.00
Sub-Department Total: Highway/Sewer Facility	\$206,259.29	\$282,953.97	\$288,475.00	\$243,250.00
Sub-Department: 7110 Parks				

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
100 - Personal Services - Wages	\$36,817.44	\$45,150.00	\$44,155.00	\$44,155.00
200 - Equipment and Capital Outlay	\$2,639.99	\$25,300.00	\$4,150.00	\$4,150.00
400 - Supplies and Contractual Exp	\$19,985.81	\$27,965.00	\$28,970.00	\$28,970.00
420 - Utility Expenses	\$2,627.52	\$2,105.00	\$3,585.00	\$3,585.00
Sub-Department Total: Parks	\$62,070.76	\$100,520.00	\$80,860.00	\$80,860.00
Sub-Department: 8160 Town Landfill				
100 - Personal Services - Wages	\$629,178.39	\$677,145.00	\$677,355.00	\$677,355.00
200 - Equipment and Capital Outlay	\$529.99	\$2,325.00	\$2,325.00	\$2,325.00
400 - Supplies and Contractual Exp	\$19,448.85	\$70,875.00	\$38,170.00	\$38,170.00
420 - Utility Expenses	\$5,627.41	\$6,720.00	\$7,280.00	\$7,280.00
Sub-Department Total: Town Landfill	\$654,784.64	\$727,065.00	\$725,130.00	\$725,130.00
Sub-Department: 9000 Employee Benefits				
800 - Employee Benefits	\$359,381.67	\$363,475.00	\$367,445.00	\$367,445.00
Sub-Department Total: Employee Benefits	\$359,381.67	\$363,475.00	\$367,445.00	\$367,445.00
Department Total: Highway Department	\$1,518,820.75	\$1,757,153.97	\$1,792,015.00	\$1,746,790.00
Department: INFO Information Systems				
Sub-Department: 1680 Information Systems				
100 - Personal Services - Wages	\$165,172.30	\$172,085.00	\$177,150.00	\$177,150.00
200 - Equipment and Capital Outlay	\$74,645.87	\$56,783.77	\$275,600.00	\$125,600.00
400 - Supplies and Contractual Exp	\$55,599.48	\$168,723.40	\$175,095.00	\$133,095.00
420 - Utility Expenses	\$18,822.95	\$21,120.00	\$26,940.00	\$26,940.00
600 - Principal on Indebtedness	\$28,500.00	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$72,415.58	\$83,665.00	\$93,385.00	\$93,385.00
Sub-Department Total: Information Systems	\$415,156.18	\$502,467.17	\$748,170.00	\$556,170.00
Department Total: Information Systems	\$415,156.18	\$502,467.17	\$748,170.00	\$556,170.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
100 - Personal Services - Wages	\$346,569.96	\$360,695.00	\$385,415.00	\$385,415.00
200 - Equipment and Capital Outlay	\$0.00	\$6,874.97	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$26,329.27	\$34,990.00	\$36,835.00	\$36,835.00

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
420 - Utility Expenses	\$1,008.58	\$1,080.00	\$1,140.00	\$1,140.00
800 - Employee Benefits	\$112,920.71	\$159,180.00	\$144,065.00	\$144,065.00
Sub-Department Total: Town Justices	\$486,282.52	\$562,819.97	\$567,455.00	\$567,455.00
Department Total: Town Justices	\$486,282.52	\$562,819.97	\$567,455.00	\$567,455.00
Department: PARKS Parks				
Sub-Department: 7021 Parks Dept Administration				
100 - Personal Services - Wages	\$462,371.61	\$495,890.00	\$523,600.00	\$523,600.00
200 - Equipment and Capital Outlay	\$133,856.68	\$66,255.00	\$378,500.00	\$28,500.00
400 - Supplies and Contractual Exp	\$7,333.04	\$9,560.00	\$12,060.00	\$12,060.00
420 - Utility Expenses	\$3,697.29	\$3,600.00	\$14,080.00	\$14,080.00
430 - Commercial Insurance	\$16,845.85	\$19,840.00	\$20,690.00	\$20,690.00
600 - Principal on Indebtedness	\$9,160.52	\$9,165.00	\$24,165.00	\$24,165.00
700 - Interest on Indebtedness	\$668.29	\$450.00	\$4,815.00	\$4,815.00
800 - Employee Benefits	\$156,860.90	\$161,080.00	\$174,995.00	\$174,995.00
Sub-Department Total: Parks Dept Administration	\$790,794.18	\$765,840.00	\$1,152,905.00	\$802,905.00
Sub-Department: 7100 Park Acquisition & Dev				
600 - Principal on Indebtedness	\$510,000.00	\$155,000.00	\$160,000.00	\$160,000.00
700 - Interest on Indebtedness	\$119,836.21	\$105,460.00	\$101,160.00	\$101,160.00
Sub-Department Total: Park Acquisition & Dev	\$629,836.21	\$260,460.00	\$261,160.00	\$261,160.00
Sub-Department: 7115 Buckland Park				
200 - Equipment and Capital Outlay	\$8,463.52	\$55,750.00	\$73,850.00	\$20,600.00
400 - Supplies and Contractual Exp	\$85,215.12	\$86,375.00	\$90,125.00	\$90,125.00
420 - Utility Expenses	\$27,671.25	\$28,040.00	\$35,380.00	\$35,380.00
Sub-Department Total: Buckland Park	\$121,349.89	\$170,465.00	\$199,355.00	\$146,105.00
Sub-Department: 7116 Buckland Farmhouse				
400 - Supplies and Contractual Exp	\$6,525.00	\$13,446.62	\$7,670.00	\$7,670.00
420 - Utility Expenses	\$5,880.57	\$8,265.00	\$6,860.00	\$6,860.00
Sub-Department Total: Buckland Farmhouse	\$12,405.57	\$21,711.62	\$14,530.00	\$14,530.00
Sub-Department: 7120 Brighton Town Park				
200 - Equipment and Capital Outlay	\$52,570.37	\$56,352.00	\$8,500.00	\$8,500.00

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400 - Supplies and Contractual Exp	\$44,080.05	\$52,735.00	\$53,675.00	\$53,675.00
420 - Utility Expenses	\$10,604.51	\$12,355.00	\$4,470.00	\$4,470.00
Sub-Department Total: Brighton Town Park	\$107,254.93	\$121,442.00	\$66,645.00	\$66,645.00
Sub-Department: 7122 Corbett's Glen Park				
400 - Supplies and Contractual Exp	\$7,311.65	\$7,000.00	\$13,000.00	\$13,000.00
420 - Utility Expenses	\$61.24	\$60.00	\$60.00	\$60.00
Sub-Department Total: Corbett's Glen Park	\$7,372.39	\$7,060.00	\$13,060.00	\$13,060.00
Sub-Department: 7123 Lynch Woods Nature Park				
400 - Supplies and Contractual Exp	\$0.00	\$100.00	\$100.00	\$100.00
420 - Utility Expenses	\$30.62	\$30.00	\$30.00	\$30.00
Sub-Department Total: Lynch Woods Nature Park	\$30.62	\$130.00	\$130.00	\$130.00
Sub-Department: 7124 Lehigh Valley Trail				
400 - Supplies and Contractual Exp	\$200.00	\$800.00	\$800.00	\$800.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
Sub-Department Total: Lehigh Valley Trail	\$201.00	\$805.00	\$805.00	\$805.00
Sub-Department: 7125 Meridian Centre Park				
200 - Equipment and Capital Outlay	\$3,171.00	\$0.00	\$68,000.00	\$0.00
400 - Supplies and Contractual Exp	\$45,371.12	\$54,585.00	\$56,150.00	\$56,150.00
420 - Utility Expenses	\$1,764.42	\$3,035.00	\$2,970.00	\$2,970.00
Sub-Department Total: Meridian Centre Park	\$50,306.54	\$57,620.00	\$127,120.00	\$59,120.00
Sub-Department: 7126 Frankel Park				
400 - Supplies and Contractual Exp	\$4,679.02	\$5,250.00	\$8,000.00	\$8,000.00
420 - Utility Expenses	\$61.24	\$60.00	\$60.00	\$60.00
Sub-Department Total: Frankel Park	\$4,740.26	\$5,310.00	\$8,060.00	\$8,060.00
Sub-Department: 8984 Veteran's Memorial				
400 - Supplies and Contractual Exp	\$2,246.09	\$3,100.00	\$3,100.00	\$3,100.00
Sub-Department Total: Veteran's Memorial	\$2,246.09	\$3,100.00	\$3,100.00	\$3,100.00
Department Total: Parks	\$1,726,538.18	\$1,413,943.62	\$1,846,870.00	\$1,375,620.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
100 - Personal Services - Wages	\$5,007,021.18	\$5,653,050.00	\$5,864,240.00	\$5,864,240.00
200 - Equipment and Capital Outlay	\$224,403.77	\$975,328.76	\$290,100.00	\$290,100.00
400 - Supplies and Contractual Exp	\$227,102.87	\$384,427.18	\$344,805.00	\$344,805.00
420 - Utility Expenses	\$11,290.19	\$14,372.24	\$14,340.00	\$14,340.00
430 - Commercial Insurance	\$175,879.48	\$191,390.00	\$196,140.00	\$196,140.00
600 - Principal on Indebtedness	\$40,266.50	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$1,127.50	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$3,134,970.26	\$3,690,010.00	\$4,014,950.00	\$4,014,950.00
Sub-Department Total: Police Department	\$8,822,061.75	\$10,908,588.18	\$10,724,575.00	\$10,724,575.00
Sub-Department: 3121 Part-Time Police				
100 - Personal Services - Wages	\$29,454.50	\$64,385.00	\$66,300.00	\$66,300.00
200 - Equipment and Capital Outlay	\$0.00	\$1,200.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$1,931.65	\$8,396.90	\$6,500.00	\$6,500.00
800 - Employee Benefits	\$0.00	\$5,030.00	\$5,075.00	\$5,075.00
Sub-Department Total: Part-Time Police	\$31,386.15	\$79,011.90	\$77,875.00	\$77,875.00
Sub-Department: 3125 Proceeds-Forfeited Property				
200 - Equipment and Capital Outlay	\$22,525.07	\$95,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$2,896.29	\$10,927.40	\$0.00	\$0.00
600 - Principal on Indebtedness	\$1,660.63	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$2.87	\$0.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Property	\$27,084.86	\$105,927.40	\$0.00	\$0.00
Sub-Department: 3130 Canine Unit				
Sub-Department: 3510 Animal Control				
100 - Personal Services - Wages	\$37,189.35	\$64,325.00	\$62,825.00	\$62,825.00
200 - Equipment and Capital Outlay	\$7,130.00	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$9,212.12	\$21,295.00	\$21,370.00	\$21,370.00
Sub-Department Total: Animal Control	\$53,531.47	\$8,562.00	\$84,195.00	\$84,195.00
Department Total: Police Department	\$8,934,064.23	\$11,179,147.48	\$10,886,645.00	\$10,886,645.00
Department: PRSNL Personnel Department				
Sub-Department: 1430 Personnel Office				

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
100 - Personal Services - Wages	\$152,432.90	\$165,178.00	\$173,945.00	\$169,265.00
200 - Equipment and Capital Outlay	\$64.99	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$33,527.55	\$30,340.00	\$30,340.00	\$30,340.00
800 - Employee Benefits	\$66,504.52	\$78,070.00	\$87,960.00	\$87,960.00
Sub-Department Total: Personnel Office	\$252,529.96	\$273,585.00	\$292,245.00	\$287,565.00
Department Total: Personnel Department	\$252,529.96	\$273,585.00	\$292,245.00	\$287,565.00
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
100 - Personal Services - Wages	\$86,502.33	\$117,525.00	\$126,610.00	\$126,610.00
200 - Equipment and Capital Outlay	\$640.00	\$600.00	\$1,700.00	\$1,700.00
400 - Supplies and Contractual Exp	\$12,650.29	\$44,950.00	\$50,430.00	\$50,430.00
800 - Employee Benefits	\$6,184.00	\$9,000.00	\$9,690.00	\$9,690.00
Sub-Department Total: Senior Citizens Program	\$105,976.62	\$172,075.00	\$188,430.00	\$188,430.00
Sub-Department: 7020 Rec Dept Administration				
100 - Personal Services - Wages	\$260,307.12	\$303,885.00	\$319,160.00	\$299,700.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$108,195.38	\$271,268.04	\$292,770.00	\$292,770.00
420 - Utility Expenses	\$9,398.13	\$9,900.00	\$16,840.00	\$16,840.00
430 - Commercial Insurance	\$8,090.81	\$9,600.00	\$9,650.00	\$9,650.00
600 - Principal on Indebtedness	\$128,317.40	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$15,015.88	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$176,384.43	\$196,790.00	\$254,100.00	\$254,100.00
Sub-Department Total: Rec Dept Administration	\$705,709.15	\$791,443.04	\$893,020.00	\$873,560.00
Sub-Department: 7140 Playground Programs				
100 - Personal Services - Wages	\$50,561.15	\$106,145.00	\$109,035.00	\$109,035.00
400 - Supplies and Contractual Exp	\$1,434.59	\$4,100.00	\$4,300.00	\$4,300.00
800 - Employee Benefits	\$3,868.00	\$8,130.00	\$8,345.00	\$8,345.00
Sub-Department Total: Playground Programs	\$55,863.74	\$118,375.00	\$121,680.00	\$121,680.00
Sub-Department: 7310 Recreation Programs				
100 - Personal Services - Wages	\$86,455.36	\$177,425.00	\$198,040.00	\$198,040.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
200 - Equipment and Capital Outlay	\$1,966.94	\$15,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$85,502.74	\$157,095.00	\$151,425.00	\$151,425.00
420 - Utility Expenses	\$1,574.14	\$1,870.00	\$2,700.00	\$2,700.00
800 - Employee Benefits	\$6,613.73	\$13,525.00	\$15,155.00	\$15,155.00
Sub-Department Total: Recreation Programs	\$182,112.91	\$364,915.00	\$367,320.00	\$367,320.00
Sub-Department: 7550 Celebrations				
400 - Supplies and Contractual Exp	\$41,831.72	\$54,310.00	\$47,500.00	\$47,500.00
Sub-Department Total: Celebrations	\$41,831.72	\$54,310.00	\$47,500.00	\$47,500.00
Sub-Department: 8981 Farmers' Market				
100 - Personal Services - Wages	\$3,443.52	\$4,335.00	\$26,550.00	\$26,550.00
400 - Supplies and Contractual Exp	\$22,114.28	\$28,095.00	\$12,300.00	\$12,300.00
420 - Utility Expenses	\$6,689.19	\$5,875.00	\$8,085.00	\$8,085.00
600 - Principal on Indebtedness	\$0.00	\$16,500.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$0.00	\$45,000.00	\$0.00	\$0.00
800 - Employee Benefits	\$263.53	\$335.00	\$2,035.00	\$2,035.00
Sub-Department Total: Farmers' Market	\$32,510.52	\$100,140.00	\$48,970.00	\$48,970.00
Sub-Department: 8983 Community Garden				
400 - Supplies and Contractual Exp	\$1,141.03	\$1,190.00	\$2,000.00	\$2,000.00
Sub-Department Total: Community Garden	\$1,141.03	\$1,190.00	\$2,000.00	\$2,000.00
Department Total: Recreation Department	\$1,125,145.69	\$1,602,448.04	\$1,649,460.00	\$1,649,460.00
Department: SUPVR Town Supervisor				
Sub-Department: 1220 Town Supervisor				
100 - Personal Services - Wages	\$266,812.02	\$279,280.00	\$385,735.00	\$385,735.00
200 - Equipment and Capital Outlay	\$149.04	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$17,100.55	\$23,490.00	\$21,240.00	\$21,240.00
800 - Employee Benefits	\$112,445.72	\$130,610.00	\$153,005.00	\$153,005.00
Sub-Department Total: Town Supervisor	\$396,507.33	\$433,380.00	\$559,980.00	\$559,980.00
Department Total: Town Supervisor	\$396,507.33	\$433,380.00	\$559,980.00	\$559,980.00
Department: UNDST Undistributed Expenses				
900 - Interfund Transfers - Expense	\$13,510.00	\$0.00	\$0.00	\$0.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department: 1375 Credit Card Fees				
400 - Supplies and Contractual Exp	\$14,323.91	\$16,500.00	\$18,000.00	\$18,000.00
Sub-Department Total: Credit Card Fees	\$14,323.91	\$16,500.00	\$18,000.00	\$18,000.00
Sub-Department: 1910 Unallocated Insurance				
430 - Commercial Insurance	\$48,451.18	\$56,170.00	\$53,130.00	\$53,130.00
Sub-Department Total: Unallocated Insurance	\$48,451.18	\$56,170.00	\$53,130.00	\$53,130.00
Sub-Department: 1911 Town Relocation				
200 - Equipment and Capital Outlay	\$0.00	\$151,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$0.00	\$70,000.00	\$0.00	\$0.00
420 - Utility Expenses	\$0.00	\$4,000.00	\$0.00	\$0.00
Sub-Department Total: Town Relocation	\$0.00	\$225,000.00	\$0.00	\$0.00
Sub-Department: 1920 Association Dues				
400 - Supplies and Contractual Exp	\$1,950.00	\$1,950.00	\$2,000.00	\$2,000.00
Sub-Department Total: Association Dues	\$1,950.00	\$1,950.00	\$2,000.00	\$2,000.00
Sub-Department: 1930 Judgements and Claims				
400 - Supplies and Contractual Exp	\$140,156.24	\$0.00	\$0.00	\$0.00
Sub-Department Total: Judgements and Claims	\$140,156.24	\$0.00	\$0.00	\$0.00
Sub-Department: 1950 Taxes and Assessments				
420 - Utility Expenses	\$4,617.28	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department Total: Taxes and Assessments	\$4,617.28	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department: 1990 Contingent Account				
400 - Supplies and Contractual Exp	\$0.00	\$615.00	\$30,000.00	\$30,000.00
Sub-Department Total: Contingent Account	\$0.00	\$615.00	\$30,000.00	\$30,000.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$0.00	\$53,500.00	\$148,000.00	\$50,000.00
400 - Supplies and Contractual Exp	\$658.00	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$126,851.90	\$186,500.00	\$304,045.00	\$323,960.00
Sub-Department Total: Employee Benefits	\$127,509.90	\$240,000.00	\$452,045.00	\$373,960.00
Department Total: Undistributed Expenses	\$350,518.51	\$545,235.00	\$560,175.00	\$482,090.00
Fund Total: General Fund	\$19,557,412.78	\$23,660,253.03	\$24,334,010.00	\$23,138,390.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Fund: D Highway Fund				
Department: HWY Highway Department				
Sub-Department: 5110 Road Repair				
100 - Personal Services - Wages	\$1,516,231.90	\$1,596,675.00	\$1,687,045.00	\$1,609,045.00
200 - Equipment and Capital Outlay	\$194,756.40	\$295,895.00	\$1,313,260.00	\$325,260.00
400 - Supplies and Contractual Exp	\$722,390.48	\$843,646.76	\$784,185.00	\$784,185.00
600 - Principal on Indebtedness	\$57,000.00	\$58,000.00	\$57,000.00	\$57,000.00
700 - Interest on Indebtedness	\$8,514.40	\$7,595.00	\$6,390.00	\$6,390.00
Sub-Department Total: Road Repair	\$2,498,893.18	\$2,801,811.72	\$3,787,880.00	\$2,781,880.00
Sub-Department: 5120 Bridges				
100 - Personal Services - Wages	\$0.00	\$500.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$0.00	\$450.00	\$450.00	\$450.00
900 - Interfund Transfers - Expense	\$37,885.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bridges	\$37,885.00	\$950.00	\$950.00	\$950.00
Sub-Department: 5130 Machinery				
100 - Personal Services - Wages	\$229,005.19	\$254,795.00	\$230,840.00	\$230,840.00
200 - Equipment and Capital Outlay	\$141,214.04	\$128,030.00	\$1,428,966.00	\$12,000.00
400 - Supplies and Contractual Exp	\$599,065.69	\$787,351.00	\$766,385.00	\$766,385.00
600 - Principal on Indebtedness	\$424,734.77	\$467,585.00	\$547,840.00	\$547,840.00
700 - Interest on Indebtedness	\$60,745.55	\$96,630.00	\$128,065.00	\$128,065.00
Sub-Department Total: Machinery	\$1,454,765.24	\$1,734,391.00	\$2,909,496.00	\$1,685,130.00
Sub-Department: 5140 Highway Administration				
100 - Personal Services - Wages	\$90,026.93	\$94,685.00	\$100,300.00	\$100,300.00
200 - Equipment and Capital Outlay	\$6,632.15	\$0.00	\$11,000.00	\$11,000.00
400 - Supplies and Contractual Exp	\$10,610.04	\$15,310.00	\$17,435.00	\$17,435.00
430 - Commercial Insurance	\$75,647.23	\$83,500.00	\$89,150.00	\$89,150.00
Sub-Department Total: Highway Administration	\$217,107.45	\$193,495.00	\$217,885.00	\$217,885.00
Sub-Department: 5142 Snow & Ice Control				
100 - Personal Services - Wages	\$294,046.40	\$347,920.00	\$333,475.00	\$333,475.00
200 - Equipment and Capital Outlay	\$567.47	\$16,735.00	\$0.00	\$0.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
400 - Supplies and Contractual Exp	\$291,782.81	\$406,260.00	\$425,745.00	\$425,745.00
420 - Utility Expenses	\$308.47	\$480.00	\$480.00	\$480.00
Sub-Department Total: Snow & Ice Control	\$586,705.15	\$771,395.00	\$759,700.00	\$759,700.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$42,560.00	\$117,060.00	\$118,990.00	\$118,990.00
400 - Supplies and Contractual Exp	\$1,838.00	\$3,000.00	\$3,000.00	\$3,000.00
800 - Employee Benefits	\$1,058,498.38	\$1,220,775.00	\$1,416,675.00	\$1,416,675.00
Sub-Department Total: Employee Benefits	\$1,102,896.38	\$1,340,835.00	\$1,538,665.00	\$1,554,350.00
Department Total: Highway Department	\$5,864,061.30	\$6,842,877.72	\$8,413,576.00	\$6,999,895.00
Fund Total: Highway Fund	\$5,864,061.30	\$6,842,877.72	\$8,413,576.00	\$6,999,895.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
100 - Personal Services - Wages	\$1,462,339.85	\$1,603,235.00	\$1,629,185.00	\$1,609,185.00
200 - Equipment and Capital Outlay	\$39,401.86	\$0.00	\$15,200.00	\$15,200.00
400 - Supplies and Contractual Exp	\$317,319.15	\$364,885.72	\$308,420.00	\$308,420.00
420 - Utility Expenses	\$948.72	\$1,020.00	\$1,020.00	\$1,020.00
430 - Commercial Insurance	\$32,481.35	\$34,600.00	\$35,740.00	\$35,740.00
600 - Principal on Indebtedness	\$54,688.32	\$30,000.00	\$30,000.00	\$30,000.00
700 - Interest on Indebtedness	\$22,572.18	\$12,530.00	\$11,860.00	\$11,860.00
800 - Employee Benefits	\$428,495.99	\$504,240.00	\$570,395.00	\$2,580,320.00
Sub-Department Total: Library	\$2,358,247.42	\$2,550,510.72	\$2,601,820.00	\$2,580,320.00
Department Total: Brighton Memorial Library	\$2,358,247.42	\$2,550,510.72	\$2,601,820.00	\$2,580,320.00
Fund Total: Library Fund	\$2,358,247.42	\$2,550,510.72	\$2,601,820.00	\$2,580,320.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				
Sub-Department: 3600 Ambulance District				
200 - Equipment and Capital Outlay	\$123,000.00	\$80,000.00	\$85,000.00	\$80,000.00
400 - Supplies and Contractual Exp	\$375,995.57	\$371,790.00	\$410,560.00	\$410,560.00
Sub-Department Total: Ambulance District	\$498,995.57	\$451,790.00	\$495,560.00	\$490,560.00
Department Total: Ambulance Special Dist	\$498,995.57	\$451,790.00	\$495,560.00	\$490,560.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Fund Total: Ambulance Special Dist	\$498,995.57	\$451,790.00	\$495,560.00	\$490,560.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
Sub-Department: BID01 Monroe Ave Business Improv Dst#1				
400 - Supplies and Contractual Exp	\$1,565.00	\$1,795.00	\$1,830.00	\$1,830.00
Sub-Department Total: Monroe Ave Business Improv	\$1,565.00	\$1,795.00	\$1,830.00	\$1,830.00
Department Total: Business Improvement Dist	\$1,565.00	\$1,795.00	\$1,830.00	\$1,830.00
Fund Total: Business Improvement Dist	\$1,565.00	\$1,795.00	\$1,830.00	\$1,830.00
Fund: SD Drainage District Funds				
Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
400 - Supplies and Contractual Exp	\$630.00	\$640.00	\$670.00	\$670.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
Sub-Department Total: Brighton Meadows Drainage	\$631.00	\$645.00	\$675.00	\$675.00
Sub-Department: 8541 Heatherstone Drainage				
400 - Supplies and Contractual Exp	\$786.00	\$935.00	\$945.00	\$945.00
420 - Utility Expenses	\$30.62	\$30.00	\$30.00	\$30.00
Sub-Department Total: Heatherstone Drainage	\$686.94	\$965.00	\$975.00	\$975.00
Sub-Department: 8542 Meridian Centre Drainage				
400 - Supplies and Contractual Exp	\$105.00	\$105.00	\$105.00	\$105.00
Sub-Department Total: Meridian Centre Drainage	\$105.00	\$105.00	\$105.00	\$105.00
Sub-Department: 8543 Deerfield Woods Drainage				
400 - Supplies and Contractual Exp	\$1,711.00	\$1,845.00	\$1,880.00	\$1,880.00
Sub-Department Total: Deerfield Woods Drainage	\$1,711.00	\$1,845.00	\$1,880.00	\$1,880.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
400 - Supplies and Contractual Exp	\$110.00	\$105.00	\$105.00	\$105.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$110.00	\$105.00	\$105.00	\$105.00
Sub-Department: 8545 Barclay Drainage				
400 - Supplies and Contractual Exp	\$335.00	\$330.00	\$365.00	\$365.00
420 - Utility Expenses	\$30.62	\$30.00	\$30.00	\$30.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department Total: Barclay Drainage	\$328.94	\$360.00	\$395.00	\$395.00
Sub-Department: 8546 Mercy Park Drainage				
400 - Supplies and Contractual Exp	\$165.00	\$165.00	\$165.00	\$165.00
Sub-Department Total: Mercy Park Drainage	\$165.00	\$165.00	\$165.00	\$165.00
Sub-Department: 8547 Reserve Drainage Dist				
400 - Supplies and Contractual Exp	\$650.00	\$665.00	\$725.00	\$725.00
Sub-Department Total: Reserve Drainage Dist	\$650.00	\$665.00	\$725.00	\$725.00
Sub-Department: 8548 Susquehanna Drainage Dist				
400 - Supplies and Contractual Exp	\$20.00	\$70.00	\$70.00	\$70.00
600 - Principal on Indebtedness	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
700 - Interest on Indebtedness	\$568.12	\$540.00	\$515.00	\$515.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,588.12	\$1,610.00	\$1,585.00	\$1,585.00
Sub-Department: 8549 Pinnacle Hills Drainage Dist				
400 - Supplies and Contractual Exp	\$10.00	\$210.00	\$220.00	\$220.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$10.00	\$210.00	\$220.00	\$220.00
Department Total: Drainage Special Dists	\$6,152.36	\$6,675.00	\$6,830.00	\$6,830.00
Fund Total: Drainage District Funds	\$6,152.36	\$6,675.00	\$6,830.00	\$6,830.00
Fund: SF Fire Prevention Districts				
Department: FIRED Fire Control Special Dsts				
Sub-Department: 3415 W Brighton Fire Prot Dist				
400 - Supplies and Contractual Exp	\$6,782.34	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$3,176.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: W Brighton Fire Prot Dist	\$9,958.34	\$0.00	\$0.00	\$0.00
Department Total: Fire Control Special Dsts	\$9,958.34	\$0.00	\$0.00	\$0.00
Fund Total: Fire Prevention Districts	\$9,958.34	\$0.00	\$0.00	\$0.00
Fund: SK Sidewalk District				
Department: SWLKD Consolidated Sidewalk Dst				
Sub-Department: 5411 Sidewalk District				
200 - Equipment and Capital Outlay	\$258,776.67	\$314,574.63	\$344,000.00	\$344,000.00
400 - Supplies and Contractual Exp	\$23,495.00	\$28,035.00	\$34,130.00	\$34,130.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department Total: Sidewalk District	\$282,271.67	\$342,609.63	\$378,130.00	\$378,130.00
Sub-Department: 5412 Mercy Park Sidewalk Dist				
400 - Supplies and Contractual Exp	\$10.00	\$10.00	\$10.00	\$10.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$10.00	\$10.00	\$10.00	\$10.00
Sub-Department: 5413 Reserve Sidewalk Dist				
400 - Supplies and Contractual Exp	\$55.00	\$205.00	\$205.00	\$205.00
Sub-Department Total: Reserve Sidewalk Dist	\$55.00	\$205.00	\$205.00	\$205.00
Department Total: Consolidated Sidewalk Dst	\$282,336.67	\$342,824.63	\$378,345.00	\$378,345.00
Fund Total: Sidewalk District	\$282,336.67	\$342,824.63	\$378,345.00	\$378,345.00
Fund: SL Street Lighting Districts				
Department: LGHTD Lighting Special Dists				
Sub-Department: 5201 Bel-Air Lighting District				
400 - Supplies and Contractual Exp	\$2,650.00	\$2,590.00	\$2,670.00	\$2,670.00
420 - Utility Expenses	\$38,771.49	\$43,420.00	\$58,565.00	\$58,565.00
Sub-Department Total: Bel-Air Lighting District	\$41,421.49	\$46,010.00	\$61,235.00	\$61,235.00
Sub-Department: 5202 Council Rock Lighting Dst				
400 - Supplies and Contractual Exp	\$280.00	\$250.00	\$320.00	\$320.00
420 - Utility Expenses	\$1,412.53	\$1,590.00	\$2,125.00	\$2,125.00
Sub-Department Total: Council Rock Lighting Dst	\$1,692.53	\$1,840.00	\$2,445.00	\$2,445.00
Sub-Department: 5203 Council Rock Est Light Dst				
400 - Supplies and Contractual Exp	\$810.00	\$850.00	\$920.00	\$920.00
420 - Utility Expenses	\$11,578.22	\$12,935.00	\$17,515.00	\$17,515.00
Sub-Department Total: Council Rock Est Light Dst	\$12,388.22	\$13,785.00	\$18,435.00	\$18,435.00
Sub-Department: 5204 East Ave Light Dist				
400 - Supplies and Contractual Exp	\$1,845.00	\$2,050.00	\$2,130.00	\$2,130.00
420 - Utility Expenses	\$17,793.68	\$21,848.75	\$26,045.00	\$26,045.00
Sub-Department Total: East Ave Light Dist	\$19,638.68	\$23,898.75	\$28,175.00	\$28,175.00
Sub-Department: 5205 Houston Barnard Light Dst				
400 - Supplies and Contractual Exp	\$1,200.00	\$1,290.00	\$1,370.00	\$1,370.00
420 - Utility Expenses	\$16,352.15	\$18,290.00	\$24,725.00	\$24,725.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department Total: Houston Barnard Light Dst	\$17,552.15	\$19,580.00	\$26,095.00	\$26,095.00
Sub-Department: 5206 Ferndale Manor Light Dist				
400 - Supplies and Contractual Exp	\$285.00	\$260.00	\$330.00	\$330.00
420 - Utility Expenses	\$1,095.58	\$1,230.00	\$1,655.00	\$1,655.00
Sub-Department Total: Ferndale Manor Light Dist	\$1,380.58	\$1,490.00	\$1,985.00	\$1,985.00
Sub-Department: 5207 Home Acres Light Dist				
400 - Supplies and Contractual Exp	\$2,090.00	\$2,300.00	\$2,380.00	\$2,380.00
420 - Utility Expenses	\$49,562.53	\$55,260.00	\$75,065.00	\$75,065.00
Sub-Department Total: Home Acres Light Dist	\$51,652.53	\$57,560.00	\$77,445.00	\$77,445.00
Sub-Department: 5208 Malvern Light Dist				
400 - Supplies and Contractual Exp	\$520.00	\$530.00	\$600.00	\$600.00
420 - Utility Expenses	\$4,500.95	\$5,060.00	\$6,810.00	\$6,810.00
Sub-Department Total: Malvern Light Dist	\$5,020.95	\$5,590.00	\$7,410.00	\$7,410.00
Sub-Department: 5209 Meadowbrook Light Dist				
400 - Supplies and Contractual Exp	\$1,740.00	\$1,840.00	\$1,920.00	\$1,920.00
420 - Utility Expenses	\$23,781.09	\$26,650.00	\$35,965.00	\$35,965.00
Sub-Department Total: Meadowbrook Light Dist	\$25,521.09	\$28,490.00	\$37,885.00	\$37,885.00
Sub-Department: 5210 Roselawn Light Dist				
400 - Supplies and Contractual Exp	\$3,130.00	\$3,470.00	\$3,560.00	\$3,560.00
420 - Utility Expenses	\$47,347.15	\$53,150.00	\$71,435.00	\$71,435.00
Sub-Department Total: Roselawn Light Dist	\$50,477.15	\$56,620.00	\$74,995.00	\$74,995.00
Sub-Department: 5211 Stuckmar Light Dist				
400 - Supplies and Contractual Exp	\$1,740.00	\$1,900.00	\$1,980.00	\$1,980.00
420 - Utility Expenses	\$23,598.18	\$27,090.00	\$31,275.00	\$31,275.00
Sub-Department Total: Stuckmar Light Dist	\$25,338.18	\$28,990.00	\$33,255.00	\$33,255.00
Sub-Department: 5212 Sunnymede Light Dist				
400 - Supplies and Contractual Exp	\$630.00	\$650.00	\$720.00	\$720.00
420 - Utility Expenses	\$7,668.06	\$8,570.00	\$11,600.00	\$11,600.00
Sub-Department Total: Sunnymede Light Dist	\$8,298.06	\$9,220.00	\$12,320.00	\$12,320.00
Sub-Department: 5213 Penfield Lndng Light Dst				

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
400 - Supplies and Contractual Exp	\$610.00	\$610.00	\$680.00	\$680.00
420 - Utility Expenses	\$2,358.21	\$2,689.12	\$3,580.00	\$3,580.00
Sub-Department Total: Penfield Lndng Light Dst	\$2,968.21	\$3,299.12	\$4,260.00	\$4,260.00
Sub-Department: 5214 Victory Lane Light Dist				
400 - Supplies and Contractual Exp	\$490.00	\$490.00	\$560.00	\$560.00
420 - Utility Expenses	\$2,200.38	\$3,450.12	\$3,325.00	\$3,325.00
Sub-Department Total: Victory Lane Light Dist	\$2,690.38	\$3,940.12	\$3,885.00	\$3,885.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				
400 - Supplies and Contractual Exp	\$360.00	\$350.00	\$420.00	\$420.00
420 - Utility Expenses	\$3,816.20	\$5,250.37	\$4,810.00	\$4,810.00
Sub-Department Total: Elmwood Manor Light Dist	\$4,176.20	\$5,600.37	\$5,230.00	\$5,230.00
Sub-Department: 5217 MCC Complex Light Dist				
400 - Supplies and Contractual Exp	\$630.00	\$650.00	\$720.00	\$720.00
420 - Utility Expenses	\$10,351.33	\$13,569.62	\$14,195.00	\$14,195.00
Sub-Department Total: MCC Complex Light Dist	\$10,981.33	\$14,219.62	\$14,915.00	\$14,915.00
Sub-Department: 5218 Dunn & Paul Light Dist				
400 - Supplies and Contractual Exp	\$270.00	\$240.00	\$310.00	\$310.00
420 - Utility Expenses	\$1,051.68	\$1,175.00	\$1,585.00	\$1,585.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,321.68	\$1,415.00	\$1,895.00	\$1,895.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
400 - Supplies and Contractual Exp	\$580.00	\$610.00	\$680.00	\$680.00
420 - Utility Expenses	\$14,468.85	\$17,507.25	\$21,115.00	\$21,115.00
Sub-Department Total: Metro Indst Pk Light Dist	\$15,048.85	\$18,117.25	\$21,795.00	\$21,795.00
Sub-Department: 5220 Meridian Centr Light Dist				
400 - Supplies and Contractual Exp	\$300.00	\$270.00	\$340.00	\$340.00
420 - Utility Expenses	\$2,480.91	\$3,199.75	\$2,935.00	\$2,935.00
Sub-Department Total: Meridian Centr Light Dist	\$2,780.91	\$3,469.75	\$3,275.00	\$3,275.00
Sub-Department: 5221 Elmwood Terr Light Dist				
400 - Supplies and Contractual Exp	\$280.00	\$250.00	\$320.00	\$320.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
420 - Utility Expenses	\$1,226.54	\$1,380.00	\$1,825.00	\$1,825.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,506.54	\$1,630.00	\$2,145.00	\$2,145.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
400 - Supplies and Contractual Exp	\$450.00	\$440.00	\$510.00	\$510.00
420 - Utility Expenses	\$4,790.46	\$6,336.87	\$6,305.00	\$6,305.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$5,240.46	\$6,776.87	\$6,815.00	\$6,815.00
Sub-Department: 5223 Deerfield Woods Light Dst				
400 - Supplies and Contractual Exp	\$650.00	\$660.00	\$740.00	\$740.00
420 - Utility Expenses	\$6,769.81	\$7,550.00	\$10,265.00	\$10,265.00
Sub-Department Total: Deerfield Woods Light Dst	\$7,419.81	\$8,210.00	\$11,005.00	\$11,005.00
Sub-Department: 5224 Penfield Rd Light Dist				
400 - Supplies and Contractual Exp	\$1,030.00	\$1,070.00	\$1,140.00	\$1,140.00
420 - Utility Expenses	\$8,976.30	\$13,390.00	\$18,110.00	\$18,110.00
Sub-Department Total: Penfield Rd Light Dist	\$10,006.30	\$14,460.00	\$19,250.00	\$19,250.00
Sub-Department: 5225 Mercy Park Lighting Dist				
400 - Supplies and Contractual Exp	\$350.00	\$330.00	\$400.00	\$400.00
420 - Utility Expenses	\$416.36	\$855.00	\$845.00	\$845.00
Sub-Department Total: Mercy Park Lighting Dist	\$766.36	\$1,185.00	\$1,245.00	\$1,245.00
Sub-Department: 5226 Reserve Lighting Dist				
400 - Supplies and Contractual Exp	\$2,555.00	\$2,850.00	\$2,920.00	\$2,920.00
420 - Utility Expenses	\$39,298.11	\$43,904.12	\$59,305.00	\$59,305.00
Sub-Department Total: Reserve Lighting Dist	\$41,853.11	\$46,754.12	\$62,225.00	\$62,225.00
Sub-Department: 5227 Browncroft Light Dist				
400 - Supplies and Contractual Exp	\$290.00	\$260.00	\$330.00	\$330.00
420 - Utility Expenses	\$64.05	\$840.00	\$500.00	\$500.00
600 - Principal on Indebtedness	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00
700 - Interest on Indebtedness	\$1,223.00	\$1,265.00	\$1,250.00	\$1,250.00
Sub-Department Total: Browncroft Light Dist	\$1,577.05	\$3,765.00	\$3,480.00	\$3,480.00
Department Total: Lighting Special Dists	\$368,718.80	\$425,915.97	\$543,100.00	\$543,100.00
Fund Total: Street Lighting Districts	\$368,718.80	\$425,915.97	\$543,100.00	\$543,100.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Fund: SM Sidewalk Snow Removal Dst				
Department: SNOWD Sidewalk Snow Removl Dist				
Sub-Department: 5421 Bel-Air Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$3,246.31	\$10,035.00	\$10,335.00	\$10,335.00
Sub-Department Total: Bel-Air Snow Remvl Dist	\$3,246.31	\$10,035.00	\$10,335.00	\$10,335.00
Sub-Department: 5422 Fairhaven Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$472.21	\$1,280.00	\$1,315.00	\$1,315.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$472.21	\$1,280.00	\$1,315.00	\$1,315.00
Sub-Department: 5423 Home Acres Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$2,565.17	\$9,200.00	\$9,475.00	\$9,475.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$2,656.17	\$9,200.00	\$9,475.00	\$9,475.00
Sub-Department: 5424 Meadowbrok Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$2,661.14	\$9,080.00	\$9,355.00	\$9,355.00
Sub-Department Total: Meadowbrok Snow Remvl Dist	\$2,661.14	\$9,080.00	\$9,355.00	\$9,355.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$2,741.35	\$8,750.00	\$9,010.00	\$9,010.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$2,741.35	\$8,750.00	\$9,010.00	\$9,010.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$2,596.85	\$8,395.00	\$8,650.00	\$8,650.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$2,596.85	\$8,395.00	\$8,650.00	\$8,650.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$844.25	\$2,455.00	\$2,530.00	\$2,530.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$844.25	\$2,455.00	\$2,530.00	\$2,530.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$543.33	\$1,550.00	\$1,590.00	\$1,590.00
Sub-Department Total: Brookside Snow Remvl Dist	\$543.33	\$1,550.00	\$1,590.00	\$1,590.00
Sub-Department: 5430 Council Rock Snow Rmvldst				
400 - Supplies and Contractual Exp	\$1,290.25	\$4,155.00	\$4,280.00	\$4,280.00
Sub-Department Total: Council Rock Snow Rmvldst	\$1,290.25	\$4,155.00	\$4,280.00	\$4,280.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department: 5431 Pelham Rd Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$735.81	\$2,170.00	\$2,240.00	\$2,240.00
Sub-Department Total: Pelham Rd Snow Remvl Dist	\$735.81	\$2,170.00	\$2,240.00	\$2,240.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
400 - Supplies and Contractual Exp	\$385.76	\$1,025.00	\$1,060.00	\$1,060.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$385.76	\$1,025.00	\$1,060.00	\$1,060.00
Sub-Department: 5433 Ambassador Dr Snow Remvl				
400 - Supplies and Contractual Exp	\$594.69	\$1,860.00	\$1,920.00	\$1,920.00
Sub-Department Total: Ambassador Dr Snow Remvl	\$594.69	\$1,860.00	\$1,920.00	\$1,920.00
Sub-Department: 5434 Sandringham Rd. Snow Rmvl				
400 - Supplies and Contractual Exp	\$913.73	\$2,945.00	\$3,025.00	\$3,025.00
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$913.73	\$2,945.00	\$3,025.00	\$3,025.00
Sub-Department: 5435 Reserve Snow Removal				
400 - Supplies and Contractual Exp	\$583.25	\$1,330.00	\$1,375.00	\$1,375.00
Sub-Department Total: Reserve Snow Removal	\$583.25	\$1,330.00	\$1,375.00	\$1,375.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
400 - Supplies and Contractual Exp	\$2,971.43	\$7,075.00	\$7,285.00	\$7,285.00
Sub-Department Total: Rowlands Snow RemovalDist	\$2,971.43	\$7,075.00	\$7,285.00	\$7,285.00
Sub-Department: 5437 Clovercrest Snow Removal				
400 - Supplies and Contractual Exp	\$1,085.10	\$3,710.00	\$3,825.00	\$3,825.00
Sub-Department Total: Clovercrest Snow Removal	\$1,085.10	\$3,710.00	\$3,825.00	\$3,825.00
Sub-Department: 5438 Thackery Rd Snow Removal				
400 - Supplies and Contractual Exp	\$466.56	\$1,735.00	\$1,785.00	\$1,785.00
Sub-Department Total: Thackery Rd Snow Removal	\$466.56	\$1,735.00	\$1,785.00	\$1,785.00
Sub-Department: 5439 Trevor Court Snow Removal				
400 - Supplies and Contractual Exp	\$401.21	\$1,525.00	\$1,565.00	\$1,565.00
Sub-Department Total: Trevor Court Snow Removal	\$401.21	\$1,525.00	\$1,565.00	\$1,565.00
Sub-Department: 5440 Council Rock Ext. 2 Snow Rmvldst				
400 - Supplies and Contractual Exp	\$210.59	\$590.00	\$605.00	\$605.00
Sub-Department Total: Council Rock Ext. 2 Snow	\$210.59	\$590.00	\$605.00	\$605.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Department Total: Sidewalk Snow Removl Dist	\$25,399.99	\$78,865.00	\$81,225.00	\$81,225.00
Fund Total: Sidewalk Snow Removal Dst	\$25,399.99	\$78,865.00	\$81,225.00	\$81,225.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
Sub-Department: NIDHA Homeacres Entranceway				
400 - Supplies and Contractual Exp	\$4,004.39	\$27,970.00	\$28,150.00	\$28,150.00
Sub-Department Total: Homeacres Entranceway	\$4,004.39	\$27,970.00	\$28,150.00	\$28,150.00
Department Total: Neighborhood Improve Dist	\$4,004.39	\$27,970.00	\$28,150.00	\$28,150.00
Fund Total: Neighborhood Improve Dist	\$4,004.39	\$27,970.00	\$28,150.00	\$28,150.00
Fund: SP Park Special District				
Department: PARKD Park Special District				
Sub-Department: 7201 Kirk-Astor Park District				
400 - Supplies and Contractual Exp	\$5,560.00	\$5,730.00	\$5,850.00	\$5,850.00
Sub-Department Total: Kirk-Astor Park District	\$5,560.00	\$5,730.00	\$5,850.00	\$5,850.00
Department Total: Park Special District	\$5,560.00	\$5,730.00	\$5,850.00	\$5,850.00
Fund Total: Park Special District	\$5,560.00	\$5,730.00	\$5,850.00	\$5,850.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
Sub-Department: 8250 Consolidated Refuse District				
400 - Supplies and Contractual Exp	\$1,266,552.80	\$1,322,695.00	\$1,364,585.00	\$1,352,235.00
Sub-Department Total: Consolidated Refuse District	\$1,266,552.80	\$1,322,695.00	\$1,364,585.00	\$1,352,235.00
Department Total: Refuse Removal Districts	\$1,266,552.80	\$1,322,695.00	\$1,364,585.00	\$1,352,235.00
Fund Total: Refuse Removal Districts	\$1,266,552.80	\$1,322,695.00	\$1,364,585.00	\$1,352,235.00
Fund: SS Consolidated Sewer Dist				
Department: SEWER Consolidated Sewer Dist				
Sub-Department: 8120 Sewer Operations				
100 - Personal Services - Wages	\$603,667.65	\$697,615.00	\$676,375.00	\$676,375.00
200 - Equipment and Capital Outlay	\$253,411.57	\$526,779.41	\$607,280.00	\$274,690.00
400 - Supplies and Contractual Exp	\$398,282.17	\$433,937.97	\$695,825.00	\$631,170.00
420 - Utility Expenses	\$4,041.60	\$5,080.00	\$5,080.00	\$5,080.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
430 - Commercial Insurance	\$26,401.80	\$28,510.00	\$30,340.00	\$30,340.00
600 - Principal on Indebtedness	\$117,696.86	\$143,830.00	\$166,600.00	\$166,600.00
700 - Interest on Indebtedness	\$18,763.31	\$41,670.00	\$38,845.00	\$38,845.00
800 - Employee Benefits	\$233,093.91	\$268,600.00	\$294,775.00	\$294,775.00
900 - Interfund Transfers - Expense	\$58,000.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer Operations	\$1,713,358.87	\$2,146,022.38	\$2,514,120.00	\$2,116,875.00
Sub-Department: 8121 Sewer Pump Stations				
400 - Supplies and Contractual Exp	\$4,070.78	\$7,705.00	\$7,750.00	\$7,750.00
420 - Utility Expenses	\$5,692.25	\$6,930.00	\$8,710.00	\$8,710.00
Sub-Department Total: Sewer Pump Stations	\$9,763.03	\$14,635.00	\$16,460.00	\$16,460.00
Sub-Department: 8125 Sewer District 87A				
420 - Utility Expenses	\$20,587.79	\$20,900.00	\$21,270.00	\$21,270.00
Sub-Department Total: Sewer District 87A	\$20,587.79	\$20,900.00	\$21,270.00	\$21,270.00
Sub-Department: 8130 Sewer Dist Ext 67				
420 - Utility Expenses	\$414.91	\$415.00	\$415.00	\$415.00
Sub-Department Total: Sewer Dist Ext 67	\$414.91	\$415.00	\$415.00	\$415.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
420 - Utility Expenses	\$877.69	\$880.00	\$875.00	\$875.00
600 - Principal on Indebtedness	\$13,709.00	\$13,960.00	\$14,210.00	\$14,210.00
Sub-Department Total: Western Dr Area Sewer Dst	\$14,586.69	\$14,840.00	\$15,085.00	\$15,085.00
Department Total: Consolidated Sewer Dist	\$1,758,711.29	\$2,196,812.38	\$2,170,105.00	\$2,170,105.00
Fund Total: Consolidated Sewer Dist	\$1,758,711.29	\$2,196,812.38	\$2,170,105.00	\$2,170,105.00
Fund: SW Consolidated Water Dist				
Department: WATRD Consolidated Water Dist				
Sub-Department: 8310 Water District Admin				
400 - Supplies and Contractual Exp	\$3,775.00	\$33,990.00	\$36,370.00	\$36,370.00
Sub-Department Total: Water District Admin	\$3,775.00	\$33,990.00	\$36,370.00	\$36,370.00
Sub-Department: 8340 S Clinton/Westfall Ext				
Sub-Department: 8345 Brighton Meadows Ext				
Department Total: Consolidated Water Dist	\$3,775.00	\$33,990.00	\$36,370.00	\$36,370.00

Expense Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Fund Total: Consolidated Water Dist	\$3,775.00	\$33,990.00	\$36,370.00	\$36,370.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
Sub-Department: 9700 Debt Service				
900 - Interfund Transfers - Expense	\$97,455.86	\$93,150.00	\$93,935.00	\$93,935.00
Sub-Department Total: Debt Service	\$97,455.86	\$93,150.00	\$93,935.00	\$93,935.00
Department Total: Debt Service	\$97,455.86	\$93,150.00	\$93,935.00	\$93,935.00
Fund Total: Debt Service Fund	\$97,455.86	\$93,150.00	\$93,935.00	\$93,935.00
Expenditure Grand Totals:	\$32,108,907.57	\$38,041,854.45	\$42,127,536.00	\$37,907,140.00