

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Fund: A General Fund				
2400 - Use of Money and Property	\$12,879.79	\$0.00	\$0.00	\$0.00
Department: ASSOR Town Assessor				
3000 - New York State Aid	\$0.00	\$0.00	\$0.00	\$20,000.00
Sub-Department: 1355 Assessor Office				
Department Total: Town Assessor	\$0.00	\$0.00	\$0.00	\$20,000.00
Department: ATTY Town Attorney				
Sub-Department: 1420 Town Attorney				
Sub-Department Total: Town Attorney				
Department Total: Town Attorney				
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
1100 - Non-Property Taxes	\$399,938.66	\$375,000.00	\$365,000.00	\$365,000.00
Sub-Department Total: Cable Television	\$399,938.66	\$375,000.00	\$365,000.00	\$365,000.00
Department Total: Brighton Cable Commission	\$399,938.66	\$375,000.00	\$365,000.00	\$365,000.00
Department: CLERK Town Clerk				
Sub-Department: 1330 Receiver of Taxes				
2200 - Intergovernmental Charges	\$6,013.02	\$6,000.00	\$6,000.00	\$6,000.00
Sub-Department Total: Receiver of Taxes	\$6,013.02	\$6,000.00	\$6,000.00	\$6,000.00
Sub-Department: 1410 Town Clerk's Office				
1200 - Departmental Income	\$19,571.00	\$20,000.00	\$21,000.00	\$21,000.00
Sub-Department Total: Town Clerk's Office	\$19,571.00	\$20,000.00	\$21,000.00	\$21,000.00
Sub-Department: 1450 Elections				
Department Total: Town Clerk	\$25,584.02	\$26,000.00	\$27,000.00	\$27,000.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
1200 - Departmental Income	\$7,840.32	\$5,000.00	\$7,000.00	\$7,000.00
2500 - Licenses and Permits	\$14,176.00	\$12,000.00	\$13,400.00	\$13,400.00
2700 - Miscellaneous	\$0.00	\$25,000.00	\$0.00	\$0.00
3000 - New York State Aid	\$17,969.09	\$63,570.00	\$0.00	\$0.00

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Sub-Department Total: Public Works Office	\$39,985.41	\$105,570.00	\$20,400.00	\$20,400.00
Sub-Department: 1620 Facility Operations				
5000 - Interfund Transfers-Revenue	\$2,920.00	\$3,495.00	\$3,640.00	\$3,640.00
Sub-Department Total: Facility Operations	\$2,920.00	\$3,495.00	\$3,640.00	\$3,640.00
Sub-Department: 3410 Fire Marshal's Office				
2500 - Licenses and Permits	\$61,326.50	\$66,000.00	\$70,000.00	\$70,000.00
2600 - Fines, Sales, Comp for Losses	\$1,451.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fire Marshal's Office	\$62,777.50	\$66,000.00	\$70,000.00	\$70,000.00
Sub-Department: 5182 Townwide Street Lighting				
3000 - New York State Aid	\$86,632.39	\$38,367.61	\$0.00	\$0.00
Sub-Department Total: Townwide Street Lighting	\$86,632.39	\$38,367.61	\$0.00	\$0.00
Sub-Department: 5410 Townwide Sidewalks				
3000 - New York State Aid	\$100,360.37	\$84,898.00	\$30,150.00	\$30,150.00
Sub-Department Total: Townwide Sidewalks	\$100,360.37	\$84,898.00	\$30,150.00	\$30,150.00
Sub-Department: 5415 Sidewalk Snow Removal				
2800 - Interfund/Special Dist Revenue	\$19,144.99	\$72,295.00	\$74,465.00	\$74,465.00
Sub-Department Total: Sidewalk Snow Removal	\$19,144.99	\$72,295.00	\$74,465.00	\$74,465.00
Sub-Department: 8020 Building & Planning Office				
1200 - Departmental Income	\$27,090.31	\$22,500.00	\$25,000.00	\$25,000.00
2500 - Licenses and Permits	\$95,439.25	\$100,800.00	\$101,000.00	\$101,000.00
2600 - Fines, Sales, Comp for Losses	\$1,250.00	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$0.00	\$88,290.00	\$0.00	\$0.00
Sub-Department Total: Building & Planning Office	\$123,779.56	\$211,590.00	\$126,000.00	\$126,000.00
Sub-Department: 8510 Streetscape Improvements				
Sub-Department: 8560 Tree Replacement Program				
1200 - Departmental Income	\$220.00	\$850.00	\$850.00	\$850.00
Sub-Department Total: Tree Replacement Program	\$220.00	\$850.00	\$850.00	\$850.00
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$435,820.22	\$583,065.61	\$325,505.00	\$325,505.00
Department: FINCE Finance Department				

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
3000 - New York State Aid	\$0.00	\$1,080.00	\$0.00	\$0.00
Sub-Department: 1310 Finance Office	\$0.00	\$1,080.00	\$0.00	\$0.00
Departmental Total: Finance Office	\$0.00	\$1,080.00	\$0.00	\$0.00
Department: HIST Town Historian				
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				
3000 - New York State Aid	\$0.00	\$0.00	\$25,000.00	\$25,000.00
Sub-Department: 1310 Traffic Signs/Markings	\$0.00	\$0.00	\$25,000.00	\$25,000.00
Sub-Department: 5132 Highway/Sewer Facility				
1200 - Departmental Income	\$4,295.03	\$0.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$76,939.43	\$93,935.00	\$97,200.00	\$97,200.00
2800 - Interfund/Special Dist Revenue	\$37,674.01	\$48,255.00	\$61,800.00	\$61,800.00
5000 - Interfund Transfers-Revenue	\$6,870.58	\$8,760.00	\$8,440.00	\$8,440.00
Sub-Department Total: Highway/Sewer Facility	\$125,779.05	\$150,950.00	\$167,440.00	\$167,440.00
Sub-Department: 7110 Parks				
Sub-Department Total: Parks				
Sub-Department: 8160 Town Landfill				
2400 - Use of Money and Property	\$19,982.97	\$19,970.00	\$21,205.00	\$21,205.00
2600 - Fines, Sales, Comp for Losses	\$10,125.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Town Landfill	\$30,107.97	\$19,970.00	\$21,205.00	\$21,205.00
Department Total: Highway Department	\$155,887.02	\$170,920.00	\$213,645.00	\$213,645.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
2200 - Intergovernmental Charges	\$3,372.50	\$5,000.00	\$6,000.00	\$6,000.00
2600 - Fines, Sales, Comp for Losses	\$135,328.25	\$125,000.00	\$150,000.00	\$180,000.00
3000 - New York State Aid	\$0.00	\$6,874.97	\$0.00	\$0.00

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department Total: Town Justices	\$138,700.75	\$136,874.97	\$156,000.00	\$186,000.00
Department Total: Town Justices	\$138,700.75	\$136,874.97	\$156,000.00	\$186,000.00
Department: PARKS Parks				
Sub-Department: 7021 Parks Dept Administration				
1200 - Departmental Income	\$315.00	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$6,925.00	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$200.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Parks Dept Administration	\$7,440.00	\$0.00	\$0.00	\$0.00
Sub-Department: 7100 Park Acquisition & Development				
5000 - Interfund Transfers-Revenue	\$56,124.80	\$48,215.00	\$48,235.00	\$48,235.00
Sub-Department Total: Park Acquisition & Development	\$56,124.80	\$48,215.00	\$48,235.00	\$48,235.00
Sub-Department: 7115 Buckland Park				
1200 - Departmental Income	\$64,076.25	\$52,000.00	\$53,000.00	\$53,000.00
2700 - Miscellaneous	\$800.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Buckland Park	\$64,876.25	\$52,000.00	\$53,000.00	\$53,000.00
Sub-Department: 7116 Buckland Farmhouse				
Sub-Department: 7120 Brighton Town Park				
1200 - Departmental Income	\$44,658.00	\$42,200.00	\$42,500.00	\$42,500.00
3000 - New York State Aid	\$15,000.00	\$10,245.00	\$0.00	\$0.00
Sub-Department Total: Brighton Town Park	\$59,658.00	\$52,445.00	\$42,500.00	\$42,500.00
Sub-Department: 7125 Meridian Centre Park				
1200 - Departmental Income	\$5,800.00	\$7,200.00	\$5,200.00	\$5,200.00
Sub-Department Total: Meridian Centre Park	\$5,800.00	\$7,200.00	\$5,200.00	\$5,200.00
Department Total: Parks	\$193,899.05	\$159,860.00	\$148,935.00	\$148,935.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				
1200 - Departmental Income	\$72,988.78	\$29,850.00	\$33,950.00	\$33,950.00
2200 - Intergovernmental Charges	\$19,242.65	\$5,000.00	\$15,000.00	\$15,000.00
2600 - Fines, Sales, Comp for Losses	\$42,755.33	\$15,000.00	\$15,000.00	\$40,000.00
2700 - Miscellaneous	\$16,782.00	\$12,800.00	\$1,000.00	\$1,000.00

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
3000 - New York State Aid	\$20,448.89	\$272,371.00	\$19,050.00	\$19,050.00
4000 - Federal Aid	\$1,713.60	\$442,850.00	\$64,500.00	\$64,500.00
Sub-Department Total: Police Department	\$173,931.25	\$777,871.00	\$148,500.00	\$173,500.00
Sub-Department: 3125 Proceeds-Forfeited Propty				
2400 - Use of Money and Property	\$4,346.56	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$38,707.93	\$0.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Propty	\$43,054.49	\$0.00	\$0.00	\$0.00
Sub-Department: 3510 Animal Control				
1200 - Departmental Income	\$786.16	\$1,200.00	\$1,000.00	\$1,000.00
2500 - Licenses and Permits	\$20,885.00	\$17,000.00	\$19,000.00	\$19,000.00
2600 - Fines, Sales, Comp for Losses	\$25.00	\$50.00	\$0.00	\$0.00
Sub-Department Total: Animal Control	\$21,696.16	\$18,250.00	\$20,000.00	\$20,000.00
Department Total: Police Department	\$238,681.90	\$798,121.00	\$193,500.00	\$193,500.00
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	\$25,264.05	\$42,000.00	\$42,000.00	\$42,000.00
2700 - Miscellaneous	\$0.00	\$1,000.00	\$500.00	\$500.00
Sub-Department Total: Senior Citizens Program	\$25,264.05	\$43,000.00	\$42,500.00	\$42,500.00
Sub-Department: 7020 Rec Dept Administration				
3000 - New York State Aid	\$7,085.00	\$27,005.00	\$7,085.00	\$7,085.00
Sub-Department Total: Rec Dept Administration	\$7,085.00	\$27,005.00	\$7,085.00	\$7,085.00
Sub-Department: 7140 Playground Programs				
1200 - Departmental Income	\$106,739.00	\$100,000.00	\$100,000.00	\$100,000.00
Sub-Department Total: Playground Programs	\$106,739.00	\$100,000.00	\$100,000.00	\$100,000.00
Sub-Department: 7310 Recreation Programs				

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	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
1200 - Departmental Income	\$238,678.06	\$280,000.00	\$305,000.00	\$305,000.00
2700 - Miscellaneous	\$7,750.00	\$6,960.00	\$5,000.00	\$5,000.00
3000 - New York State Aid	\$9,904.00	\$12,000.00	\$0.00	\$0.00
Sub-Department Total: Recreation Programs	\$256,332.06	\$298,960.00	\$310,000.00	\$310,000.00
Sub-Department: 7550 Celebrations				
2700 - Miscellaneous	\$11,482.00	\$12,900.00	\$10,000.00	\$10,000.00
Sub-Department Total: Celebrations	\$11,482.00	\$12,900.00	\$10,000.00	\$10,000.00
Sub-Department: 8981 Farmers' Market				
1200 - Departmental Income	\$26,260.00	\$36,000.00	\$36,000.00	\$36,000.00
Sub-Department Total: Farmers' Market	\$26,260.00	\$36,000.00	\$36,000.00	\$36,000.00
Sub-Department: 8983 Community Garden				
1200 - Departmental Income	\$2,730.00	\$2,600.00	\$2,750.00	\$2,750.00
Sub-Department Total: Community Garden	\$2,730.00	\$2,600.00	\$2,750.00	\$2,750.00
Department Total: Recreation Department	\$435,892.11	\$520,465.00	\$508,335.00	\$508,335.00
Department: UNDST Undistributed Expenses				
1000 - Real Property Taxes	\$10,539,159.13	\$10,976,860.00	\$11,525,760.00	\$11,509,675.00
1100 - Non-Property Taxes	\$5,850,563.45	\$5,450,000.00	\$5,500,000.00	\$5,550,000.00
1200 - Departmental Income	\$1,383.20	\$2,500.00	\$2,000.00	\$2,000.00
2400 - Use of Money and Property	\$772,487.10	\$430,000.00	\$400,000.00	\$400,000.00
2600 - Fines, Sales, Comp for Losses	\$1,000.00	\$500.00	\$500.00	\$100,500.00
2700 - Miscellaneous	\$12,647.01	\$0.00	\$0.00	\$12,500.00
2800 - Interfund/Special Dist Revenue	\$204,238.02	\$197,430.00	\$110,015.00	\$209,840.00
3000 - New York State Aid	\$938,995.18	\$977,500.00	\$977,500.00	\$1,227,500.00
4000 - Federal Aid	\$41,463.32	\$225,000.00	\$0.00	\$0.00
Sub-Department: 1375 Credit Card Fees				
2700 - Miscellaneous	\$15,187.43	\$15,000.00	\$5,000.00	\$5,000.00
Sub-Department Total: Credit Card Fees	\$15,187.43	\$15,000.00	\$5,000.00	\$5,000.00
Sub-Department: 1910 Unallocated Insurance				
Sub-Department: 1990 Contingent Account				
Department Total: Undistributed	\$18,377,123.84	\$18,274,790.00	\$18,620,600.00	\$19,116,840.00

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Fund Total: General Fund	\$20,415,407.36	\$21,045,176.58	\$20,534,520.00	\$21,105,760.00
Fund: D Highway Fund				
Department: HWY Highway Department				
2400 - Use of Money and Property	\$155,333.50	\$110,000.00	\$110,000.00	\$110,000.00
Sub-Department: 5110 Road Repair				
5000 - Interfund Transfers-Revenue	\$11,160.00	\$11,780.00	\$11,885.00	\$11,885.00
Sub-Department Total: Road Repair	\$11,160.00	\$11,780.00	\$11,885.00	\$11,885.00
Sub-Department: 5120 Bridges				
Sub-Department: 5130 Machinery				
2600 - Fines, Sales, Comp for Losses	\$21,365.00	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$42,848.34	\$44,880.00	\$43,655.00	\$43,655.00
5000 - Interfund Transfers-Revenue	\$6,396.03	\$5,525.00	\$5,640.00	\$5,640.00
Sub-Department Total: Machinery	\$70,609.37	\$50,405.00	\$49,295.00	\$49,295.00
Sub-Department: 5140 Highway Administration				
1000 - Real Property Taxes	\$4,557,350.00	\$4,783,760.00	\$4,992,195.00	\$5,007,880.00
1200 - Departmental Income	\$3,421.30	\$2,665.00	\$2,835.00	\$2,835.00
2200 - Intergovernmental Charges	\$556,705.29	\$603,700.00	\$617,270.00	\$617,270.00
2500 - Licenses and Permits	\$16,933.00	\$17,235.00	\$17,260.00	\$17,260.00
2600 - Fines, Sales, Comp for Losses	\$96,220.65	\$105,415.00	\$104,700.00	\$124,700.00
2700 - Miscellaneous	\$396.74	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$129,607.93	\$183,575.00	\$174,770.00	\$174,770.00
3000 - New York State Aid	\$478,669.04	\$479,601.76	\$440,000.00	\$476,000.00
Sub-Department Total: Highway Administration	\$5,839,312.95	\$6,175,951.75	\$6,349,030.00	\$6,420,715.00
Department Total: Highway Department	\$6,076,415.82	\$6,348,136.76	\$6,520,210.00	\$6,591,895.00
Fund Total: Highway Fund	\$6,076,415.82	\$6,348,136.76	\$6,520,210.00	\$6,591,895.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
2400 - Use of Money and Property	\$63,903.64	\$35,000.00	\$35,000.00	\$35,000.00
Sub-Department: 7410 Library				
1000 - Real Property Taxes	\$2,238,295.00	\$2,317,250.00	\$2,400,450.00	\$2,402,950.00

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1200 - Departmental Income	\$63,882.81	\$38,900.00	\$27,000.00	\$27,000.00
2600 - Fines, Sales, Comp for Losses	\$718.08	\$1,000.00	\$1,000.00	\$1,000.00
2700 - Miscellaneous	\$28,049.81	\$51,568.91	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$0.00	\$0.00	\$0.00	\$12,910.00
3000 - New York State Aid	\$12,928.75	\$11,535.00	\$11,460.00	\$11,460.00
Sub-Department Total: Library	\$2,343,874.45	\$2,420,253.91	\$2,439,910.00	\$2,455,320.00
Department Total: Brighton Memorial Library	\$2,407,778.09	\$2,455,253.91	\$2,474,910.00	\$2,490,320.00
Fund Total: Library Fund	\$2,407,778.09	\$2,455,253.91	\$2,474,910.00	\$2,490,320.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				
2400 - Use of Money and Property	\$2,739.20	\$1,200.00	\$1,500.00	\$1,500.00
Sub-Department: 3600 Ambulance District				
1000 - Real Property Taxes	\$445,283.63	\$450,590.00	\$489,060.00	\$489,060.00
Sub-Department Total: Ambulance District	\$445,283.63	\$450,590.00	\$489,060.00	\$489,060.00
Department Total: Ambulance Special Dist	\$448,022.83	\$451,790.00	\$490,560.00	\$490,560.00
Fund Total: Ambulance Special Dist	\$448,022.83	\$451,790.00	\$490,560.00	\$490,560.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
2400 - Use of Money and Property	\$108.48	\$0.00	\$0.00	\$0.00
Sub-Department: BID01 Monroe Ave Business Improv Dst#1				
1000 - Real Property Taxes	\$1,690.00	\$1,795.00	\$1,830.00	\$1,830.00
Sub-Department Total: Monroe Ave Business Improv	\$1,690.00	\$1,795.00	\$1,830.00	\$1,830.00
Department Total: Business Improvement Dist	\$1,798.48	\$1,795.00	\$1,830.00	\$1,830.00
Fund Total: Business Improvement Dist	\$1,798.48	\$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				
1000 - Real Property Taxes	\$635.00	\$645.00	\$675.00	\$675.00
2400 - Use of Money and Property	\$91.20	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brighton Meadows Drainage	\$726.20	\$645.00	\$675.00	\$675.00

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Sub-Department: 8541 Heatherstone Drainage				
1000 - Real Property Taxes	\$955.00	\$965.00	\$975.00	\$975.00
2400 - Use of Money and Property	\$92.27	\$0.00	\$0.00	\$0.00
Sub-Department Total: Heatherstone Drainage	\$1,047.27	\$965.00	\$975.00	\$975.00
Sub-Department: 8542 Meridian Centre Drainage				
1000 - Real Property Taxes	\$105.00	\$105.00	\$105.00	\$105.00
2400 - Use of Money and Property	\$60.74	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centre Drainage	\$165.74	\$105.00	\$105.00	\$105.00
Sub-Department: 8543 Deerfield Woods Drainage				
1000 - Real Property Taxes	\$1,850.00	\$1,845.00	\$1,880.00	\$1,880.00
2400 - Use of Money and Property	\$152.23	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Drainage	\$2,002.23	\$1,845.00	\$1,880.00	\$1,880.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
1000 - Real Property Taxes	\$110.00	\$105.00	\$105.00	\$105.00
2400 - Use of Money and Property	\$74.01	\$0.00	\$0.00	\$0.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$184.01	\$105.00	\$105.00	\$105.00
Sub-Department: 8545 Barclay Drainage				
1000 - Real Property Taxes	\$365.00	\$360.00	\$395.00	\$395.00
2400 - Use of Money and Property	\$50.17	\$0.00	\$0.00	\$0.00
Sub-Department Total: Barclay Drainage	\$415.17	\$360.00	\$395.00	\$395.00
Sub-Department: 8546 Mercy Park Drainage				
1000 - Real Property Taxes	\$165.00	\$165.00	\$165.00	\$165.00
2400 - Use of Money and Property	\$25.27	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Drainage	\$190.27	\$165.00	\$165.00	\$165.00
Sub-Department: 8547 Reserve Drainage Dist				
1000 - Real Property Taxes	\$650.00	\$665.00	\$725.00	\$725.00
2400 - Use of Money and Property	\$190.99	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Drainage Dist	\$840.99	\$665.00	\$725.00	\$725.00
Sub-Department: 8548 Susquehanna Drainage Dist				
1000 - Real Property Taxes	\$1,320.00	\$1,290.00	\$1,250.00	\$1,250.00

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2400 - Use of Money and Property	\$32.56	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$320.00	\$335.00	\$335.00	\$335.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,672.56	\$1,625.00	\$1,585.00	\$1,585.00
Sub-Department: 8549 Pinnacle Hills Drainage Dist				
1000 - Real Property Taxes	\$210.00	\$210.00	\$220.00	\$220.00
2400 - Use of Money and Property	\$24.02	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$234.02	\$210.00	\$220.00	\$220.00
Department Total: Drainage Special Dists	\$7,478.46	\$6,690.00	\$6,830.00	\$6,830.00
Fund Total: Drainage District Funds	\$7,478.46	\$6,690.00	\$6,830.00	\$6,830.00
Fund: SF Fire Prevention Districts				
Department: FIRED Fire Control Special Dsts				
2400 - Use of Money and Property	\$314.71	\$0.00	\$0.00	\$0.00
Sub-Department: 3415 W Brighton Fire Prot Dist				
1000 - Real Property Taxes	\$68,180.00	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$1,298.34	\$0.00	\$0.00	\$0.00
Sub-Department Total: W Brighton Fire Prot Dist	\$69,478.34	\$0.00	\$0.00	\$0.00
Department Total: Fire Control Special Dsts	\$69,793.05	\$0.00	\$0.00	\$0.00
Fund Total: Fire Prevention Districts	\$69,793.05	\$0.00	\$0.00	\$0.00
Fund: SK Sidewalk District				
Department: SWLKD Consolidated Sidewalk Dst				
2400 - Use of Money and Property	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
Sub-Department: 5411 Sidewalk District				
1000 - Real Property Taxes	\$268,325.00	\$324,555.00	\$324,555.00	\$324,555.00
2400 - Use of Money and Property	\$5,994.79	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sidewalk District	\$272,319.79	\$324,555.00	\$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	\$18.20	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$28.20	\$10.00	\$10.00	\$10.00
Sub-Department: 5413 Reserve Sidewalk Dist				

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
1000 - Real Property Taxes	\$205.00	\$205.00	\$205.00	\$205.00
2400 - Use of Money and Property	\$20.49	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Sidewalk Dist	\$225.49	\$205.00	\$205.00	\$205.00
Department Total: Consolidated Sidewalk Dst	\$274,573.48	\$327,770.00	\$327,770.00	\$327,770.00
Fund Total: Sidewalk District	\$274,573.48	\$327,770.00	\$327,770.00	\$327,770.00
Fund: SL Street Lighting Districts				
Department: LGHTD Lighting Special Dists				
Sub-Department: 5201 Bel-Air Lighting District				
1000 - Real Property Taxes	\$40,795.00	\$46,010.00	\$55,235.00	\$55,235.00
2400 - Use of Money and Property	\$1,016.77	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Lighting District	\$41,811.77	\$46,010.00	\$55,235.00	\$55,235.00
Sub-Department: 5202 Council Rock Lighting Dst				
1000 - Real Property Taxes	\$1,825.00	\$1,840.00	\$2,195.00	\$2,195.00
2400 - Use of Money and Property	\$39.93	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Lighting Dst	\$1,864.93	\$1,840.00	\$2,195.00	\$2,195.00
Sub-Department: 5203 Council Rock Est Light Dst				
1000 - Real Property Taxes	\$13,300.00	\$13,785.00	\$16,435.00	\$16,435.00
2400 - Use of Money and Property	\$280.91	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Est Light Dst	\$13,580.91	\$13,785.00	\$16,435.00	\$16,435.00
Sub-Department: 5204 East Ave Light Dist				
1000 - Real Property Taxes	\$21,224.77	\$22,125.00	\$26,175.00	\$26,175.00
2400 - Use of Money and Property	\$491.37	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Light Dist	\$21,716.14	\$22,125.00	\$26,175.00	\$26,175.00
Sub-Department: 5205 Houston Barnard Light Dst				
1000 - Real Property Taxes	\$19,185.00	\$19,580.00	\$23,095.00	\$23,095.00
2400 - Use of Money and Property	\$408.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Houston Barnard Light Dst	\$19,593.10	\$19,580.00	\$23,095.00	\$23,095.00
Sub-Department: 5206 Ferndale Manor Light Dist				
1000 - Real Property Taxes	\$1,480.00	\$1,490.00	\$1,785.00	\$1,785.00
2400 - Use of Money and Property	\$32.76	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department Total: Ferndale Manor Light Dist	\$1,512.76	\$1,490.00	\$1,785.00	\$1,785.00
Sub-Department: 5207 Home Acres Light Dist				
1000 - Real Property Taxes	\$54,365.00	\$57,560.00	\$68,945.00	\$68,945.00
2400 - Use of Money and Property	\$1,107.15	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Light Dist	\$55,472.15	\$57,560.00	\$68,945.00	\$68,945.00
Sub-Department: 5208 Malvern Light Dist				
1000 - Real Property Taxes	\$6,110.00	\$5,590.00	\$6,410.00	\$6,410.00
2400 - Use of Money and Property	\$154.07	\$0.00	\$0.00	\$0.00
Sub-Department Total: Malvern Light Dist	\$6,264.07	\$5,590.00	\$6,410.00	\$6,410.00
Sub-Department: 5209 Meadowbrook Light Dist				
1000 - Real Property Taxes	\$29,290.00	\$28,490.00	\$32,885.00	\$32,885.00
2400 - Use of Money and Property	\$673.39	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Light Dist	\$29,963.39	\$28,490.00	\$32,885.00	\$32,885.00
Sub-Department: 5210 Roselawn Light Dist				
1000 - Real Property Taxes	\$55,130.00	\$56,620.00	\$67,495.00	\$67,495.00
2400 - Use of Money and Property	\$1,139.43	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Light Dist	\$56,269.43	\$56,620.00	\$67,495.00	\$67,495.00
Sub-Department: 5211 Stuckmar Light Dist				
1000 - Real Property Taxes	\$30,585.00	\$23,990.00	\$27,255.00	\$27,255.00
2400 - Use of Money and Property	\$760.02	\$0.00	\$0.00	\$0.00
Sub-Department Total: Stuckmar Light Dist	\$31,345.02	\$23,990.00	\$27,255.00	\$27,255.00
Sub-Department: 5212 Sunnymede Light Dist				
1000 - Real Property Taxes	\$9,065.00	\$9,220.00	\$10,820.00	\$10,820.00
2400 - Use of Money and Property	\$193.84	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sunnymede Light Dist	\$9,258.84	\$9,220.00	\$10,820.00	\$10,820.00
Sub-Department: 5213 Penfield Lnding Light Dst				
1000 - Real Property Taxes	\$3,230.00	\$3,240.00	\$3,760.00	\$3,760.00
2400 - Use of Money and Property	\$72.73	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Lnding Light Dst	\$3,302.73	\$3,240.00	\$3,760.00	\$3,760.00
Sub-Department: 5214 Victory Lane Light Dist				

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
1000 - Real Property Taxes	\$2,840.00	\$2,935.00	\$3,885.00	\$3,885.00
2400 - Use of Money and Property	\$61.27	\$0.00	\$0.00	\$0.00
Sub-Department Total: Victory Lane Light Dist	\$2,901.27	\$2,935.00	\$3,885.00	\$3,885.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				
1000 - Real Property Taxes	\$4,735.00	\$4,950.00	\$5,230.00	\$5,230.00
2400 - Use of Money and Property	\$95.56	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Manor Light Dist	\$4,830.56	\$4,950.00	\$5,230.00	\$5,230.00
Sub-Department: 5217 MCC Complex Light Dist				
1000 - Real Property Taxes	\$11,940.00	\$12,505.00	\$14,415.00	\$14,415.00
2400 - Use of Money and Property	\$253.13	\$0.00	\$0.00	\$0.00
Sub-Department Total: MCC Complex Light Dist	\$12,193.13	\$12,505.00	\$14,415.00	\$14,415.00
Sub-Department: 5218 Dunn & Paul Light Dist				
1000 - Real Property Taxes	\$1,410.00	\$1,415.00	\$1,645.00	\$1,645.00
2400 - Use of Money and Property	\$30.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,440.48	\$1,415.00	\$1,645.00	\$1,645.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
1000 - Real Property Taxes	\$15,985.00	\$16,580.00	\$19,795.00	\$19,795.00
2400 - Use of Money and Property	\$333.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Metro Indst Pk Light Dist	\$16,318.00	\$16,580.00	\$19,795.00	\$19,795.00
Sub-Department: 5220 Meridian Centr Light Dist				
1000 - Real Property Taxes	\$3,115.00	\$3,115.00	\$3,275.00	\$3,275.00
2400 - Use of Money and Property	\$81.80	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centr Light Dist	\$3,196.80	\$3,115.00	\$3,275.00	\$3,275.00
Sub-Department: 5221 Elmwood Terr Light Dist				
1000 - Real Property Taxes	\$1,640.00	\$1,630.00	\$1,845.00	\$1,845.00
2400 - Use of Money and Property	\$36.46	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,676.46	\$1,630.00	\$1,845.00	\$1,845.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
1000 - Real Property Taxes	\$5,795.00	\$5,890.00	\$6,565.00	\$6,565.00

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
2400 - Use of Money and Property	\$150.98	\$0.00	\$0.00	\$0.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$5,945.98	\$5,890.00	\$6,565.00	\$6,565.00
Sub-Department: 5223 Deerfield Woods Light Dst				
1000 - Real Property Taxes	\$7,946.35	\$8,210.00	\$9,755.00	\$9,755.00
2400 - Use of Money and Property	\$180.87	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Light Dst	\$8,127.22	\$8,210.00	\$9,755.00	\$9,755.00
Sub-Department: 5224 Penfield Rd Light Dist				
1000 - Real Property Taxes	\$13,975.00	\$9,460.00	\$11,250.00	\$11,250.00
2400 - Use of Money and Property	\$433.96	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Rd Light Dist	\$14,408.96	\$9,460.00	\$11,250.00	\$11,250.00
Sub-Department: 5225 Mercy Park Lighting Dist				
1000 - Real Property Taxes	\$1,205.00	\$1,185.00	\$1,245.00	\$1,245.00
2400 - Use of Money and Property	\$45.92	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Lighting Dist	\$1,250.92	\$1,185.00	\$1,245.00	\$1,245.00
Sub-Department: 5226 Reserve Lighting Dist				
1000 - Real Property Taxes	\$45,755.00	\$46,695.00	\$50,225.00	\$50,225.00
2400 - Use of Money and Property	\$972.83	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Lighting Dist	\$46,727.83	\$46,695.00	\$50,225.00	\$50,225.00
Sub-Department: 5227 Browncroft Light Dist				
1000 - Real Property Taxes	\$3,155.00	\$3,765.00	\$3,480.00	\$3,480.00
Sub-Department Total: Browncroft Light Dist	\$3,155.00	\$3,765.00	\$3,480.00	\$3,480.00
Department Total: Lighting Special Dists	\$414,127.85	\$407,875.00	\$475,100.00	\$475,100.00
Fund Total: Street Lighting Districts	\$414,127.85	\$407,875.00	\$475,100.00	\$475,100.00
Fund: SM Sidewalk Snow Removal Dst				
Department: SNOWD Sidewalk Snow Removl Dist				
Sub-Department: 5421 Bel-Air Snow Remvl Dist				
1000 - Real Property Taxes	\$9,765.00	\$10,035.00	\$7,835.00	\$7,835.00
2400 - Use of Money and Property	\$505.27	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Snow Remvl Dist	\$10,270.27	\$10,035.00	\$7,835.00	\$7,835.00
Sub-Department: 5422 Fairhaven Snow Remvl Dist				

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
1000 - Real Property Taxes	\$1,235.00	\$1,280.00	\$1,065.00	\$1,065.00
2400 - Use of Money and Property	\$61.82	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$1,296.82	\$1,280.00	\$1,065.00	\$1,065.00
Sub-Department: 5423 Home Acres Snow Remvl Dst				
1000 - Real Property Taxes	\$8,920.00	\$9,200.00	\$5,475.00	\$5,475.00
2400 - Use of Money and Property	\$498.77	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$9,418.77	\$9,200.00	\$5,475.00	\$5,475.00
Sub-Department: 5424 Meadowbrok Snow Remvl Dist				
1000 - Real Property Taxes	\$8,815.00	\$9,080.00	\$5,355.00	\$5,355.00
2400 - Use of Money and Property	\$492.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrok Snow Remvl Dist	\$9,307.00	\$9,080.00	\$5,355.00	\$5,355.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
1000 - Real Property Taxes	\$8,485.00	\$8,750.00	\$5,010.00	\$5,010.00
2400 - Use of Money and Property	\$453.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$8,938.10	\$8,750.00	\$5,010.00	\$5,010.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
1000 - Real Property Taxes	\$8,130.00	\$8,395.00	\$6,650.00	\$6,650.00
2400 - Use of Money and Property	\$432.93	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$8,562.93	\$8,395.00	\$6,650.00	\$6,650.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
1000 - Real Property Taxes	\$2,380.00	\$2,455.00	\$2,280.00	\$2,280.00
2400 - Use of Money and Property	\$118.98	\$0.00	\$0.00	\$0.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$2,498.98	\$2,455.00	\$2,280.00	\$2,280.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
1000 - Real Property Taxes	\$1,500.00	\$1,550.00	\$1,340.00	\$1,340.00
2400 - Use of Money and Property	\$76.12	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brookside Snow Remvl Dist	\$1,576.12	\$1,550.00	\$1,340.00	\$1,340.00
Sub-Department: 5430 Council Rock Snow RmvlDst				
1000 - Real Property Taxes	\$4,025.00	\$4,155.00	\$3,280.00	\$3,280.00

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
2400 - Use of Money and Property	\$213.73	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Snow RmvdSt	\$4,238.73	\$4,155.00	\$3,280.00	\$3,280.00
Sub-Department: 5431 Pelham Rd Snow Rmvl Dist				
1000 - Real Property Taxes	\$2,105.00	\$2,170.00	\$1,990.00	\$1,990.00
2400 - Use of Money and Property	\$106.79	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Snow Rmvl Dist	\$2,211.79	\$2,170.00	\$1,990.00	\$1,990.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
1000 - Real Property Taxes	\$1,000.00	\$1,025.00	\$810.00	\$810.00
2400 - Use of Money and Property	\$49.31	\$0.00	\$0.00	\$0.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$1,049.31	\$1,025.00	\$810.00	\$810.00
Sub-Department: 5433 Ambassador Dr Snow Rmvl				
1000 - Real Property Taxes	\$1,800.00	\$1,860.00	\$1,420.00	\$1,420.00
2400 - Use of Money and Property	\$95.13	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ambassador Dr Snow Rmvl	\$1,895.13	\$1,860.00	\$1,420.00	\$1,420.00
Sub-Department: 5434 Sandringham Rd. Snow Rmvl				
1000 - Real Property Taxes	\$2,845.00	\$2,945.00	\$2,025.00	\$2,025.00
2400 - Use of Money and Property	\$151.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$2,996.76	\$2,945.00	\$2,025.00	\$2,025.00
Sub-Department: 5435 Reserve Snow Removal				
1000 - Real Property Taxes	\$1,285.00	\$1,330.00	\$875.00	\$875.00
2400 - Use of Money and Property	\$130.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Snow Removal	\$1,415.76	\$1,330.00	\$875.00	\$875.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
1000 - Real Property Taxes	\$6,840.00	\$7,075.00	\$5,285.00	\$5,285.00
2400 - Use of Money and Property	\$383.63	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Snow RemovalDist	\$7,223.63	\$7,075.00	\$5,285.00	\$5,285.00
Sub-Department: 5437 Clovercrest Snow Removal				
1000 - Real Property Taxes	\$3,600.00	\$3,710.00	\$2,575.00	\$2,575.00
2400 - Use of Money and Property	\$197.61	\$0.00	\$0.00	\$0.00
Sub-Department Total: Clovercrest Snow Removal	\$3,797.61	\$3,710.00	\$2,575.00	\$2,575.00

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department: 5438 Thackery Rd Snow Removal				
1000 - Real Property Taxes	\$1,690.00	\$1,735.00	\$1,285.00	\$1,285.00
2400 - Use of Money and Property	\$99.79	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Snow Removal	\$1,789.79	\$1,735.00	\$1,285.00	\$1,285.00
Sub-Department: 5439 Trevor Court Snow Removal				
1000 - Real Property Taxes	\$1,475.00	\$1,525.00	\$1,065.00	\$1,065.00
2400 - Use of Money and Property	\$87.86	\$0.00	\$0.00	\$0.00
Sub-Department Total: Trevor Court Snow Removal	\$1,562.86	\$1,525.00	\$1,065.00	\$1,065.00
Sub-Department: 5440 Council Rock Ext. 2 Snow RmvlDst				
1000 - Real Property Taxes	\$800.00	\$590.00	\$605.00	\$605.00
2400 - Use of Money and Property	\$17.16	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Ext. 2 Snow	\$817.16	\$590.00	\$605.00	\$605.00
Department Total: Sidewalk Snow Removl Dist	\$80,867.52	\$78,865.00	\$56,225.00	\$56,225.00
Fund Total: Sidewalk Snow Removal Dst	\$80,867.52	\$78,865.00	\$56,225.00	\$56,225.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
2400 - Use of Money and Property	\$259.87	\$0.00	\$0.00	\$0.00
Sub-Department: NIDHA Homeacres Entranceway				
1000 - Real Property Taxes	\$4,250.00	\$27,970.00	\$28,150.00	\$28,150.00
Sub-Department Total: Homeacres Entranceway	\$4,250.00	\$27,970.00	\$28,150.00	\$28,150.00
Department Total: Neighborhood Improve Dist	\$4,509.87	\$27,970.00	\$28,150.00	\$28,150.00
Fund Total: Neighborhood Improve Dist	\$4,509.87	\$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				
1000 - Real Property Taxes	\$4,785.00	\$5,230.00	\$5,350.00	\$5,350.00
2400 - Use of Money and Property	\$291.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Kirk-Astor Park District	\$5,076.10	\$5,230.00	\$5,350.00	\$5,350.00
Sub-Department: 7202 Reserve Park District				
2400 - Use of Money and Property	\$4.18	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
Sub-Department Total: Reserve Park District	\$4.18	\$0.00	\$0.00	\$0.00
Department Total: Park Special District	\$5,080.28	\$5,230.00	\$5,350.00	\$5,350.00
Fund Total: Park Special District	\$5,080.28	\$5,230.00	\$5,350.00	\$5,350.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
1000 - Real Property Taxes	\$1,261,555.00	\$1,316,695.00	\$1,352,585.00	\$1,340,234.00
2400 - Use of Money and Property	\$13,374.26	\$0.00	\$12,000.00	\$12,000.00
Sub-Department Total: Consolidated Refuse District	\$1,274,929.26	\$1,316,695.00	\$1,364,585.00	\$1,352,235.00
Department Total: Refuse Removal Districts	\$1,274,929.26	\$1,322,695.00	\$1,364,585.00	\$1,352,235.00
Fund Total: Refuse Removal Districts	\$1,274,929.26	\$1,322,695.00	\$1,364,585.00	\$1,352,235.00
Fund: SS Consolidated Sewer Dist				
Department: SEWER Consolidated Sewer Dist				
2400 - Use of Money and Property	\$85,808.39	\$50,000.00	\$50,000.00	\$50,000.00
Sub-Department: 8120 Sewer Operations				
1000 - Real Property Taxes	\$1,825,850.00	\$1,894,840.00	\$1,988,850.00	\$1,988,850.00
1200 - Departmental Income	\$33,694.34	\$25,680.00	\$25,605.00	\$25,605.00
2600 - Fines, Sales, Comp for Losses	\$2,000.00	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$13,639.64	\$15,005.00	\$15,615.00	\$15,615.00
Sub-Department Total: Sewer Operations	\$1,875,183.98	\$1,935,525.00	\$2,030,070.00	\$2,030,070.00
Sub-Department: 8121 Sewer Pump Stations				
Sub-Department: 8125 Sewer District 87A				
1000 - Real Property Taxes	\$19,525.00	\$20,900.00	\$21,270.00	\$21,270.00
2400 - Use of Money and Property	\$723.43	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer District 87A	\$20,248.43	\$20,900.00	\$21,270.00	\$21,270.00
Sub-Department: 8130 Sewer Dist Ext 67				
1000 - Real Property Taxes	\$385.00	\$415.00	\$415.00	\$415.00
2400 - Use of Money and Property	\$27.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer Dist Ext 67	\$412.75	\$415.00	\$415.00	\$415.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
1000 - Real Property Taxes	\$14,475.00	\$14,810.00	\$14,810.00	\$14,810.00

Revenue Annual Budget by Organization Report

	2023 Actual Amount	2024 Amended Budget	2025 Dept. Head Request	2025 Adopted Budget
2400 - Use of Money and Property	\$508.62	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$25.00	\$35.00	\$35.00	\$35.00
Sub-Department Total: Western Dr Area Sewer Dst	\$15,008.62	\$14,845.00	\$18,845.00	\$18,845.00
Department Total: Consolidated Sewer Dist	\$1,996,662.17	\$2,021,685.00	\$2,070,600.00	\$2,070,600.00
Fund Total: Consolidated Sewer Dist	\$1,996,662.17	\$2,021,685.00	\$2,070,600.00	\$2,070,600.00
Fund: SW Consolidated Water Dist				
2400 - Use of Money and Property	\$1,223.00	\$0.00	\$0.00	\$0.00
Department: WATRD Consolidated Water Dist				
Sub-Department: 8310 Water District Admin				
2400 - Use of Money and Property	\$33,940.40	\$33,990.00	\$36,370.00	\$36,370.00
Sub-Department Total: Water District Admin	\$33,940.40	\$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	\$33,940.40	\$33,990.00	\$36,370.00	\$36,370.00
Fund Total: Consolidated Water Dist	\$35,163.40	\$33,990.00	\$36,370.00	\$36,370.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
2400 - Use of Money and Property	\$15,077.68	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$46.47	\$0.00	\$0.00	\$0.00
Department Total: Debt Service	\$15,124.15	\$0.00	\$0.00	\$0.00
Fund Total: Debt Service Fund	\$15,124.15	\$0.00	\$0.00	\$0.00
Revenue Grand Totals:	\$33,527,732.07	\$34,534,922.25	\$34,489,585.00	\$35,135,570.00