

Expense Annual Budget by Organization Report

2024 Actual 2025 Amended

Amount

Budget

2026 Dept. Head

2026 Adopted

Fund: A General Fund	2024 Actual	2025 Amended	2026 Dept. Head	2026 Adopted
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
100 - Personal Services - Wages	\$161,940.23	\$154,055.00	\$153,125.00	\$153,125.00
400 - Supplies and Contractual Exp	\$110,769.41	\$184,325.00	\$66,805.00	\$66,805.00
420 - Utility Expenses	\$180.00	\$240.00	\$240.00	\$240.00
800 - Employee Benefits	\$90,394.22	\$93,255.00	\$74,535.00	\$74,655.00
Sub-Department Total: Assessor Office	\$363,283.86	\$431,875.00	\$294,705.00	\$294,825.00
Department Total: Town Assessor	\$363,283.86	\$431,875.00	\$294,705.00	\$294,825.00
Department: ATTY Town Attorney				
Sub-Department: 1420 Town Attorney				
400 - Supplies and Contractual Exp	\$197,198.40	\$225,000.00	\$200,000.00	\$200,000.00
Sub-Department Total: Town Attorney	\$197,198.40	\$225,000.00	\$200,000.00	\$200,000.00
Department Total: Town Attorney	\$197,198.40	\$225,000.00	\$200,000.00	\$200,000.00
Department: BOARD Town Council				
Sub-Department: 1010 Town Council				
100 - Personal Services - Wages	\$103,835.68	\$106,955.00	\$110,700.00	\$110,700.00
400 - Supplies and Contractual Exp	\$12,540.51	\$9,770.00	\$10,650.00	\$10,650.00
800 - Employee Benefits	\$86,203.83	\$96,975.00	\$107,375.00	\$108,700.00
Sub-Department Total: Town Council	\$202,580.02	\$213,700.00	\$228,725.00	\$230,050.00
Department Total: Town Council	\$202,580.02	\$213,700.00	\$228,725.00	\$230,050.00
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
200 - Equipment and Capital Outlay	\$4,776.33	\$5,000.00	\$2,500.00	\$2,000.00
400 - Supplies and Contractual Exp	\$52,468.46	\$55,000.00	\$54,500.00	\$54,000.00
Sub-Department Total: Cable Television	\$57,244.79	\$60,000.00	\$57,000.00	\$56,000.00
Department Total: Brighton Cable Commission	\$57,244.79	\$60,000.00	\$57,000.00	\$56,000.00
Department: CLERK Town Clerk				
Sub-Department: 1330 Receiver of Taxes				
100 - Personal Services - Wages	\$88,360.08	\$92,400.00	\$97,165.00	\$97,165.00
400 - Supplies and Contractual Exp	\$12,755.30	\$16,580.00	\$16,705.00	\$16,705.00
800 - Employee Benefits	\$43,857.58	\$47,500.00	\$52,210.00	\$52,675.00
Sub-Department Total: Receiver of Taxes	\$144,972.96	\$156,480.00	\$166,080.00	\$166,545.00
Sub-Department: 1410 Town Clerk's Office				

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended			2026 Adopted
			Amount	Budget	
100 - Personal Services - Wages	\$145,518.25	\$182,100.00		\$220,585.00	\$220,585.00
400 - Supplies and Contractual Exp	\$20,893.93	\$34,900.00		\$27,120.00	\$27,120.00
420 - Utility Expenses	\$479.88	\$480.00		\$480.00	\$480.00
800 - Employee Benefits	\$40,158.59	\$45,990.00		\$58,865.00	\$59,045.00
Sub-Department Total: Town Clerk's Office	\$207,050.65	\$263,470.00		\$307,050.00	\$307,230.00
Sub-Department: 1450 Elections					
Sub-Department: 1610 Central Services					
100 - Personal Services - Wages	\$37,273.92	\$36,765.00		\$38,745.00	\$38,745.00
400 - Supplies and Contractual Exp	\$48,736.90	\$50,160.00		\$51,800.00	\$51,800.00
800 - Employee Benefits	\$2,851.53	\$2,815.00		\$2,965.00	\$2,965.00
Sub-Department Total: Central Services	\$88,862.35	\$89,740.00		\$93,510.00	\$93,510.00
Department Total: Town Clerk	\$440,885.96	\$509,690.00		\$566,640.00	\$567,285.00
Department: DPW Public Works Department					
Sub-Department: 1490 Public Works Office					
100 - Personal Services - Wages	\$450,291.52	\$455,015.00		\$490,225.00	\$490,225.00
200 - Equipment and Capital Outlay	\$0.00	\$112,820.00		\$100.00	\$100.00
400 - Supplies and Contractual Exp	\$42,581.68	\$49,426.57		\$50,555.00	\$50,555.00
420 - Utility Expenses	\$225.81	\$480.00		\$480.00	\$480.00
600 - Principal on Indebtedness	\$2,833.71	\$4,500.00		\$2,000.00	\$2,000.00
700 - Interest on Indebtedness	\$45.81	\$1,250.00		\$1,000.00	\$1,000.00
800 - Employee Benefits	\$151,982.24	\$175,645.00		\$152,770.00	\$152,735.00
Sub-Department Total: Public Works Office	\$647,960.77	\$799,136.57		\$697,130.00	\$697,095.00
Sub-Department: 1620 Facility Operations					
100 - Personal Services - Wages	\$214,272.59	\$230,295.00		\$246,640.00	\$246,640.00
200 - Equipment and Capital Outlay	\$60,054.71	\$37,518.00		\$2,500.00	\$2,500.00
400 - Supplies and Contractual Exp	\$59,822.03	\$111,519.76		\$121,770.00	\$117,145.00
420 - Utility Expenses	\$116,233.90	\$145,225.00		\$167,040.00	\$167,040.00
430 - Commercial Insurance	\$19,893.87	\$23,580.00		\$22,110.00	\$21,670.00
600 - Principal on Indebtedness	\$50,000.00	\$50,000.00		\$10,000.00	\$10,000.00
700 - Interest on Indebtedness	\$1,312.50	\$440.00		\$3,500.00	\$3,500.00
800 - Employee Benefits	\$78,147.26	\$94,980.00		\$105,810.00	\$106,485.00
Sub-Department Total: Facility Operations	\$599,736.86	\$693,557.76		\$679,370.00	\$674,980.00
Sub-Department: 3410 Fire Marshal's Office					
100 - Personal Services - Wages	\$133,429.54	\$147,165.00		\$149,525.00	\$149,525.00

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended			2026 Adopted
	Amount	Budget	2026 Dept. Head		2026 Adopted
400 - Supplies and Contractual Exp	\$10,467.87	\$15,084.00	\$14,835.00		\$14,835.00
420 - Utility Expenses	\$2,032.66	\$2,400.00	\$2,160.00		\$2,160.00
800 - Employee Benefits	\$52,000.57	\$60,025.00	\$68,440.00		\$68,780.00
Sub-Department Total: Fire Marshal's Office	\$197,930.64	\$224,674.00	\$234,960.00		\$235,300.00
Sub-Department: 5182 Townwide Street Lighting					
200 - Equipment and Capital Outlay	\$17,796.62	\$54,733.87	\$0.00		\$0.00
400 - Supplies and Contractual Exp	\$16,225.14	\$11,940.87	\$15,000.00		\$14,500.00
420 - Utility Expenses	\$123,705.31	\$141,050.00	\$144,710.00		\$144,710.00
Sub-Department Total: Townwide Street Lighting	\$157,727.07	\$207,724.74	\$159,710.00		\$159,210.00
Sub-Department: 5410 Townwide Sidewalks					
200 - Equipment and Capital Outlay	\$132,412.08	\$106,941.42	\$416,915.00		\$435,510.00
400 - Supplies and Contractual Exp	\$1,813.14	\$1,420.00	\$1,750.00		\$1,750.00
Sub-Department Total: Townwide Sidewalks	\$134,225.22	\$108,361.42	\$418,665.00		\$437,260.00
Sub-Department: 5415 Sidewalk Snow Removal					
100 - Personal Services - Wages	\$17,451.90	\$30,580.00	\$31,570.00		\$31,570.00
400 - Supplies and Contractual Exp	\$1,613.04	\$6,830.00	\$6,980.00		\$6,980.00
Sub-Department Total: Sidewalk Snow Removal	\$19,064.94	\$37,410.00	\$38,550.00		\$38,550.00
Sub-Department: 8020 Building & Planning Office					
100 - Personal Services - Wages	\$428,683.70	\$461,230.00	\$542,920.00		\$542,920.00
400 - Supplies and Contractual Exp	\$119,416.92	\$100,320.12	\$86,500.00		\$84,000.00
420 - Utility Expenses	\$782.43	\$840.00	\$840.00		\$840.00
600 - Principal on Indebtedness	\$1,307.00	\$0.00	\$10,000.00		\$10,000.00
700 - Interest on Indebtedness	(\$1,586.00)	\$0.00	\$3,500.00		\$3,500.00
800 - Employee Benefits	\$158,640.06	\$215,750.00	\$248,930.00		\$250,475.00
Sub-Department Total: Building & Planning Office	\$707,244.11	\$778,140.12	\$892,690.00		\$891,735.00
Sub-Department: 8510 Streetscape Improvements					
400 - Supplies and Contractual Exp	\$44,300.00	\$46,250.00	\$47,720.00		\$47,720.00
Sub-Department Total: Streetscape Improvements	\$44,300.00	\$46,250.00	\$47,720.00		\$47,720.00
Sub-Department: 8560 Tree Maintenance Program					
200 - Equipment and Capital Outlay	\$70,411.18	\$0.00	\$0.00		\$0.00
400 - Supplies and Contractual Exp	\$130,003.94	\$197,717.78	\$192,500.00		\$177,500.00
420 - Utility Expenses	\$0.00	\$480.00	\$480.00		\$480.00
Sub-Department Total: Tree Maintenance Program	\$200,415.12	\$198,197.78	\$192,980.00		\$177,980.00
Sub-Department: 8982 Green Brighton Task Force					

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Department Total: Public Works Department	\$2,708,604.73	\$3,093,452.39	\$3,361,775.00	\$3,359,830.00
Department: FINCE Finance Department				
Sub-Department: 1310 Finance Office				
100 - Personal Services - Wages	\$351,326.37	\$377,920.00	\$389,850.00	\$389,850.00
400 - Supplies and Contractual Exp	\$131,661.25	\$124,600.00	\$138,675.00	\$138,675.00
800 - Employee Benefits	\$177,341.72	\$185,505.00	\$176,195.00	\$177,060.00
Sub-Department Total: Finance Office	\$660,329.34	\$688,025.00	\$704,720.00	\$705,585.00
Sub-Department: 1320 Independent Audit				
400 - Supplies and Contractual Exp	\$29,335.00	\$32,600.00	\$33,875.00	\$33,875.00
Sub-Department Total: Independent Audit	\$29,335.00	\$32,600.00	\$33,875.00	\$33,875.00
Department Total: Finance Department	\$689,664.34	\$720,625.00	\$738,595.00	\$739,460.00
Department: HIST Town Historian				
Sub-Department: 7510 Town Historian				
100 - Personal Services - Wages	\$5,715.06	\$5,720.00	\$6,095.00	\$6,095.00
400 - Supplies and Contractual Exp	\$988.42	\$950.00	\$800.00	\$800.00
800 - Employee Benefits	\$11,925.46	\$13,595.00	\$15,270.00	\$15,515.00
Sub-Department Total: Town Historian	\$18,628.94	\$20,265.00	\$22,165.00	\$22,410.00
Sub-Department: 7515 Historic Preservation Com				
400 - Supplies and Contractual Exp	\$9,121.14	\$16,997.50	\$14,200.00	\$14,200.00
Sub-Department Total: Historic Preservation Com	\$9,121.14	\$16,997.50	\$14,200.00	\$14,200.00
Department Total: Town Historian	\$27,750.08	\$37,262.50	\$36,365.00	\$36,610.00
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				
100 - Personal Services - Wages	\$66,241.59	\$60,850.00	\$62,620.00	\$62,620.00
200 - Equipment and Capital Outlay	\$11,599.00	\$500.00	\$14,625.00	\$14,625.00
400 - Supplies and Contractual Exp	\$42,240.14	\$137,144.50	\$115,475.00	\$115,475.00
420 - Utility Expenses	\$174.56	\$215.00	\$250.00	\$250.00
Sub-Department Total: Traffic Signs/Markings	\$120,255.29	\$198,709.50	\$192,970.00	\$192,970.00
Sub-Department: 5010 Highway Superintendent				
100 - Personal Services - Wages	\$79,467.24	\$133,215.00	\$109,005.00	\$109,005.00
800 - Employee Benefits	\$1,230.67	\$0.00	\$0.00	\$0.00
Sub-Department Total: Highway Superintendent	\$80,697.91	\$133,215.00	\$109,005.00	\$109,005.00
Sub-Department: 5132 Highway/Sewer Facility				
100 - Personal Services - Wages	\$27,709.90	\$31,730.00	\$38,830.00	\$38,830.00

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended		
	Amount	Budget	2026 Dept. Head	2026 Adopted
200 - Equipment and Capital Outlay	\$38,086.29	\$21,320.25	\$5,425.00	\$5,425.00
400 - Supplies and Contractual Exp	\$45,512.00	\$82,440.15	\$94,750.00	\$94,750.00
420 - Utility Expenses	\$51,390.23	\$77,955.00	\$80,170.00	\$80,170.00
430 - Commercial Insurance	\$26,423.43	\$29,540.00	\$31,470.00	\$31,010.00
600 - Principal on Indebtedness	\$30,417.97	\$13,400.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$1,524.11	\$330.00	\$0.00	\$0.00
800 - Employee Benefits	\$2,073.43	\$2,430.00	\$2,970.00	\$2,970.00
Sub-Department Total: Highway/Sewer Facility	\$223,137.36	\$259,145.40	\$253,615.00	\$253,155.00
Sub-Department: 7110 Parks				
100 - Personal Services - Wages	\$37,034.85	\$44,155.00	\$45,680.00	\$45,680.00
200 - Equipment and Capital Outlay	\$17,321.04	\$4,150.00	\$13,150.00	\$13,150.00
400 - Supplies and Contractual Exp	\$20,042.85	\$33,098.66	\$28,970.00	\$27,970.00
420 - Utility Expenses	\$2,786.86	\$3,585.00	\$3,345.00	\$3,345.00
Sub-Department Total: Parks	\$77,185.60	\$84,988.66	\$91,145.00	\$90,145.00
Sub-Department: 8160 Town Landfill				
100 - Personal Services - Wages	\$679,146.08	\$652,355.00	\$710,715.00	\$700,200.00
200 - Equipment and Capital Outlay	\$551.40	\$2,325.00	\$2,325.00	\$2,325.00
400 - Supplies and Contractual Exp	\$17,431.21	\$63,170.00	\$64,420.00	\$62,420.00
420 - Utility Expenses	\$6,372.44	\$7,280.00	\$8,380.00	\$8,380.00
Sub-Department Total: Town Landfill	\$703,501.13	\$725,130.00	\$785,840.00	\$773,325.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$15,549.88	\$25,000.00	\$0.00	\$0.00
800 - Employee Benefits	\$353,045.04	\$367,445.00	\$383,195.00	\$377,875.00
Sub-Department Total: Employee Benefits	\$368,594.92	\$392,445.00	\$383,195.00	\$377,875.00
Department Total: Highway Department	\$1,573,372.21	\$1,793,633.56	\$1,815,770.00	\$1,796,475.00
Department: INFO Information Systems				
Sub-Department: 1680 Information Systems				
100 - Personal Services - Wages	\$172,012.00	\$177,150.00	\$261,465.00	\$224,955.00
200 - Equipment and Capital Outlay	\$94,124.88	\$125,600.00	\$131,000.00	\$181,000.00
400 - Supplies and Contractual Exp	\$130,790.36	\$133,095.00	\$169,020.00	\$169,020.00
420 - Utility Expenses	\$19,958.71	\$26,940.00	\$36,840.00	\$36,840.00
600 - Principal on Indebtedness	\$27,000.00	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$2,780.10	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$81,011.52	\$93,385.00	\$149,160.00	\$127,285.00

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended		
	Amount	Budget	2026 Dept. Head	2026 Adopted
Sub-Department Total: Information Systems	\$527,677.57	\$556,170.00	\$747,485.00	\$739,100.00
Department Total: Information Systems	\$527,677.57	\$556,170.00	\$747,485.00	\$739,100.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
100 - Personal Services - Wages	\$367,561.66	\$385,415.00	\$403,395.00	\$403,395.00
200 - Equipment and Capital Outlay	\$8,187.07	\$300.00	\$8,280.00	\$6,500.00
400 - Supplies and Contractual Exp	\$28,520.49	\$36,835.00	\$39,720.00	\$38,720.00
420 - Utility Expenses	\$1,090.24	\$1,140.00	\$1,140.00	\$1,140.00
800 - Employee Benefits	\$123,900.68	\$144,065.00	\$184,045.00	\$184,875.00
Sub-Department Total: Town Justices	\$529,260.14	\$567,755.00	\$636,580.00	\$634,630.00
Department Total: Town Justices	\$529,260.14	\$567,755.00	\$636,580.00	\$634,630.00
Department: PARKS Parks				
Sub-Department: 7021 Parks Dept Administration				
100 - Personal Services - Wages	\$513,165.17	\$523,600.00	\$549,060.00	\$549,060.00
200 - Equipment and Capital Outlay	\$70,660.46	\$50,011.29	\$12,500.00	\$12,500.00
400 - Supplies and Contractual Exp	\$7,608.66	\$12,060.00	\$14,260.00	\$11,760.00
420 - Utility Expenses	\$3,997.10	\$14,080.00	\$14,080.00	\$4,080.00
430 - Commercial Insurance	\$19,113.29	\$20,690.00	\$23,180.00	\$22,720.00
600 - Principal on Indebtedness	\$9,957.01	\$24,165.00	\$32,540.00	\$32,540.00
700 - Interest on Indebtedness	\$604.46	\$4,815.00	\$9,645.00	\$9,645.00
800 - Employee Benefits	\$162,856.13	\$174,995.00	\$193,050.00	\$192,585.00
Sub-Department Total: Parks Dept Administration	\$787,962.28	\$824,416.29	\$848,315.00	\$834,890.00
Sub-Department: 7100 Park Acquisition & Development				
600 - Principal on Indebtedness	\$155,000.00	\$160,000.00	\$165,000.00	\$165,000.00
700 - Interest on Indebtedness	\$105,453.76	\$101,160.00	\$96,520.00	\$96,520.00
Sub-Department Total: Park Acquisition & Development	\$260,453.76	\$261,160.00	\$261,520.00	\$261,520.00
Sub-Department: 7115 Buckland Park				
200 - Equipment and Capital Outlay	\$55,741.66	\$128,313.00	\$3,600.00	\$3,600.00
400 - Supplies and Contractual Exp	\$81,897.87	\$90,125.00	\$97,525.00	\$97,525.00
420 - Utility Expenses	\$27,315.10	\$35,380.00	\$33,235.00	\$32,235.00
Sub-Department Total: Buckland Park	\$164,954.63	\$253,818.00	\$134,360.00	\$133,360.00
Sub-Department: 7116 Buckland Farmhouse				
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$0.00	\$80,000.00
400 - Supplies and Contractual Exp	\$13,204.69	\$7,670.00	\$7,925.00	\$7,925.00

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended		
	Amount	Budget	2026 Dept. Head	2026 Adopted
420 - Utility Expenses	\$6,585.19	\$6,860.00	\$8,570.00	\$8,570.00
Sub-Department Total: Buckland Farmhouse	\$19,789.88	\$14,530.00	\$16,495.00	\$96,495.00
Sub-Department: 7120 Brighton Town Park				
200 - Equipment and Capital Outlay	\$53,852.00	\$8,500.00	\$23,500.00	\$8,500.00
400 - Supplies and Contractual Exp	\$49,109.73	\$54,625.00	\$56,515.00	\$56,515.00
420 - Utility Expenses	\$6,918.80	\$4,470.00	\$10,415.00	\$10,415.00
Sub-Department Total: Brighton Town Park	\$109,880.53	\$67,595.00	\$90,430.00	\$75,430.00
Sub-Department: 7122 Corbett's Glen Park				
400 - Supplies and Contractual Exp	\$2,376.88	\$13,000.00	\$13,000.00	\$11,000.00
420 - Utility Expenses	\$63.02	\$60.00	\$60.00	\$60.00
Sub-Department Total: Corbett's Glen Park	\$2,439.90	\$13,060.00	\$13,060.00	\$11,060.00
Sub-Department: 7123 Lynch Woods Nature Park				
400 - Supplies and Contractual Exp	\$0.00	\$100.00	\$100.00	\$100.00
420 - Utility Expenses	\$31.51	\$30.00	\$30.00	\$30.00
Sub-Department Total: Lynch Woods Nature Park	\$31.51	\$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	\$0.00	\$27,007.00	\$70,000.00	\$70,000.00
400 - Supplies and Contractual Exp	\$46,925.35	\$56,150.00	\$59,490.00	\$59,490.00
420 - Utility Expenses	\$1,966.33	\$2,970.00	\$3,090.00	\$2,590.00
Sub-Department Total: Meridian Centre Park	\$48,891.68	\$86,127.00	\$132,580.00	\$132,080.00
Sub-Department: 7126 Frankel Park				
400 - Supplies and Contractual Exp	\$2,537.49	\$8,000.00	\$8,000.00	\$8,000.00
420 - Utility Expenses	\$63.02	\$60.00	\$60.00	\$60.00
Sub-Department Total: Frankel Park	\$2,600.51	\$8,060.00	\$8,060.00	\$8,060.00
Sub-Department: 8984 Veteran's Memorial				
400 - Supplies and Contractual Exp	\$3,187.99	\$3,100.00	\$3,100.00	\$3,100.00
Sub-Department Total: Veteran's Memorial	\$3,187.99	\$3,100.00	\$3,100.00	\$3,100.00
Department Total: Parks	\$1,400,393.67	\$1,532,801.29	\$1,508,855.00	\$1,556,930.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended		
	Amount	Budget	2026 Dept. Head	2026 Adopted
100 - Personal Services - Wages	\$5,291,413.53	\$5,864,240.00	\$6,096,880.00	\$6,063,765.00
200 - Equipment and Capital Outlay	\$868,635.96	\$439,441.64	\$209,750.00	\$209,750.00
400 - Supplies and Contractual Exp	\$237,029.97	\$364,978.95	\$367,140.00	\$367,140.00
420 - Utility Expenses	\$14,787.45	\$14,340.00	\$16,140.00	\$16,140.00
430 - Commercial Insurance	\$194,668.49	\$196,140.00	\$209,880.00	\$205,740.00
600 - Principal on Indebtedness	\$38,415.74	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$2,978.26	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$3,534,258.62	\$4,014,950.00	\$4,456,600.00	\$4,464,910.00
Sub-Department Total: Police Department	\$10,182,188.02	\$10,894,090.59	\$11,356,390.00	\$11,327,445.00
Sub-Department: 3121 Part-Time Police				
100 - Personal Services - Wages	\$37,250.87	\$66,300.00	\$72,385.00	\$54,290.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$1,200.00	\$1,200.00
400 - Supplies and Contractual Exp	\$123.00	\$7,220.00	\$5,500.00	\$5,500.00
800 - Employee Benefits	\$0.00	\$5,075.00	\$5,540.00	\$4,155.00
Sub-Department Total: Part-Time Police	\$37,373.87	\$78,595.00	\$84,625.00	\$65,145.00
Sub-Department: 3125 Proceeds-Forfeited Property				
200 - Equipment and Capital Outlay	\$80,482.60	\$13,531.10	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$0.00	\$7,247.40	\$0.00	\$0.00
600 - Principal on Indebtedness	\$10,251.92	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$586.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Property	\$91,321.00	\$20,778.50	\$0.00	\$0.00
Sub-Department: 3130 Canine Unit				
Sub-Department: 3510 Animal Control				
100 - Personal Services - Wages	\$45,575.76	\$62,825.00	\$72,720.00	\$73,855.00
400 - Supplies and Contractual Exp	\$4,793.35	\$21,510.21	\$23,980.00	\$23,980.00
Sub-Department Total: Animal Control	\$50,369.11	\$84,335.21	\$96,700.00	\$97,835.00
Department Total: Police Department	\$10,361,252.00	\$11,077,799.30	\$11,537,715.00	\$11,490,425.00
Department: PRSNL Personnel Department				
Sub-Department: 1430 Personnel Office				
100 - Personal Services - Wages	\$161,262.60	\$169,265.00	\$257,865.00	\$218,025.00
400 - Supplies and Contractual Exp	\$47,200.03	\$30,340.00	\$30,340.00	\$30,340.00
800 - Employee Benefits	\$75,390.32	\$87,960.00	\$141,200.00	\$118,100.00
Sub-Department Total: Personnel Office	\$283,852.95	\$287,565.00	\$429,405.00	\$366,465.00
Department Total: Personnel Department	\$283,852.95	\$287,565.00	\$429,405.00	\$366,465.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
100 - Personal Services - Wages	\$107,904.81	\$126,610.00	\$114,845.00	\$114,845.00
200 - Equipment and Capital Outlay	\$139.77	\$1,700.00	\$1,700.00	\$1,700.00
400 - Supplies and Contractual Exp	\$17,954.29	\$50,430.00	\$51,300.00	\$51,300.00
420 - Utility Expenses	\$239.12	\$0.00	\$540.00	\$540.00
800 - Employee Benefits	\$7,757.76	\$9,690.00	\$8,785.00	\$8,785.00
Sub-Department Total: Senior Citizens Program	\$133,995.75	\$188,430.00	\$177,170.00	\$177,170.00
Sub-Department: 7020 Rec Dept Administration				
100 - Personal Services - Wages	\$301,172.17	\$299,700.00	\$349,370.00	\$349,370.00
200 - Equipment and Capital Outlay	\$159.99	\$500.00	\$75,500.00	\$75,500.00
400 - Supplies and Contractual Exp	\$12,256.41	\$298,183.04	\$293,060.00	\$270,020.00
420 - Utility Expenses	\$10,683.03	\$16,840.00	\$14,340.00	\$14,340.00
430 - Commercial Insurance	\$9,011.73	\$9,650.00	\$9,620.00	\$9,430.00
600 - Principal on Indebtedness	\$193,401.67	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$21,598.37	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$205,075.78	\$254,100.00	\$287,275.00	\$289,350.00
Sub-Department Total: Rec Dept Administration	\$753,359.15	\$878,973.04	\$1,029,165.00	\$1,008,010.00
Sub-Department: 7140 Playground Programs				
100 - Personal Services - Wages	\$50,424.39	\$109,035.00	\$114,460.00	\$114,460.00
400 - Supplies and Contractual Exp	\$1,697.81	\$4,300.00	\$9,500.00	\$4,500.00
800 - Employee Benefits	\$3,895.73	\$8,345.00	\$8,345.00	\$8,760.00
Sub-Department Total: Playground Programs	\$56,017.93	\$121,680.00	\$132,305.00	\$127,720.00
Sub-Department: 7310 Recreation Programs				
100 - Personal Services - Wages	\$107,919.85	\$198,040.00	\$200,305.00	\$191,305.00
400 - Supplies and Contractual Exp	\$96,661.87	\$151,425.00	\$151,475.00	\$106,475.00
420 - Utility Expenses	\$2,943.87	\$2,700.00	\$900.00	\$900.00
800 - Employee Benefits	\$8,217.46	\$15,155.00	\$15,325.00	\$14,635.00
Sub-Department Total: Recreation Programs	\$215,743.05	\$367,320.00	\$368,005.00	\$313,315.00
Sub-Department: 7550 Celebrations				
400 - Supplies and Contractual Exp	\$51,602.75	\$46,800.00	\$37,175.00	\$37,175.00
Sub-Department Total: Celebrations	\$51,602.75	\$46,800.00	\$37,175.00	\$37,175.00
Sub-Department: 8981 Farmers' Market				
100 - Personal Services - Wages	\$15,179.37	\$26,550.00	\$29,770.00	\$29,770.00

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended		
	Amount	Budget	2026 Dept. Head	2026 Adopted
400 - Supplies and Contractual Exp	\$15,299.50	\$12,300.00	\$15,725.00	\$15,725.00
420 - Utility Expenses	\$8,757.85	\$8,085.00	\$11,415.00	\$11,415.00
800 - Employee Benefits	\$1,161.05	\$2,035.00	\$2,280.00	\$2,280.00
Sub-Department Total: Farmers' Market	\$40,397.77	\$48,970.00	\$59,190.00	\$59,190.00
Sub-Department: 8983 Community Garden				
400 - Supplies and Contractual Exp	\$1,040.00	\$2,000.00	\$3,000.00	\$3,000.00
Sub-Department Total: Community Garden	\$1,040.00	\$2,000.00	\$3,000.00	\$3,000.00
Department Total: Recreation Department	\$1,252,156.40	\$1,654,173.04	\$1,806,010.00	\$1,725,580.00
Department: SUPVR Town Supervisor				
Sub-Department: 1220 Town Supervisor				
100 - Personal Services - Wages	\$304,323.54	\$385,735.00	\$416,125.00	\$416,125.00
400 - Supplies and Contractual Exp	\$15,538.24	\$21,240.00	\$34,500.00	\$34,500.00
800 - Employee Benefits	\$104,215.72	\$153,005.01	\$151,835.00	\$152,545.00
Sub-Department Total: Town Supervisor	\$424,077.50	\$559,980.01	\$602,460.00	\$603,170.00
Department Total: Town Supervisor	\$424,077.50	\$559,980.01	\$602,460.00	\$603,170.00
Department: UNDST Undistributed				
900 - Interfund Transfers - Expense	\$715,874.03	\$0.00	\$0.00	\$0.00
Sub-Department: 1375 Credit Card Fees				
400 - Supplies and Contractual Exp	\$16,865.94	\$18,000.00	\$20,000.00	\$20,000.00
Sub-Department Total: Credit Card Fees	\$16,865.94	\$18,000.00	\$20,000.00	\$20,000.00
Sub-Department: 1910 Unallocated Insurance				
430 - Commercial Insurance	\$52,348.34	\$53,130.00	\$54,470.00	\$53,400.00
Sub-Department Total: Unallocated Insurance	\$52,348.34	\$53,130.00	\$54,470.00	\$53,400.00
Sub-Department: 1911 Town Relocation				
200 - Equipment and Capital Outlay	\$166,444.29	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$182,393.00	\$69,699.38	\$350,000.00	\$350,000.00
420 - Utility Expenses	\$2,807.49	\$0.00	\$0.00	\$0.00
Sub-Department Total: Town Relocation	\$351,644.78	\$69,699.38	\$350,000.00	\$350,000.00
Sub-Department: 1920 Association Dues				
400 - Supplies and Contractual Exp	\$1,950.00	\$2,000.00	\$2,000.00	\$2,000.00
Sub-Department Total: Association Dues	\$1,950.00	\$2,000.00	\$2,000.00	\$2,000.00
Sub-Department: 1930 Judgements and Claims				
400 - Supplies and Contractual Exp	\$51,365.17	\$0.00	\$0.00	\$0.00
Sub-Department Total: Judgements and Claims	\$51,365.17	\$0.00	\$0.00	\$0.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Sub-Department: 1950 Taxes and Assessments				
420 - Utility Expenses	\$4,575.69	\$5,000.00	\$5,200.00	\$5,200.00
Sub-Department Total: Taxes and Assessments	\$4,575.69	\$5,000.00	\$5,200.00	\$5,200.00
Sub-Department: 1990 Contingent Account				
400 - Supplies and Contractual Exp	\$0.00	\$30,000.00	\$50,000.00	\$25,000.00
Sub-Department Total: Contingent Account	\$0.00	\$30,000.00	\$50,000.00	\$25,000.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$0.00	\$25,000.00	\$50,000.00	\$50,000.00
400 - Supplies and Contractual Exp	\$60.00	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$152,556.77	\$323,960.00	\$381,125.00	\$383,295.00
Sub-Department Total: Employee Benefits	\$152,616.77	\$348,960.00	\$431,125.00	\$433,295.00
Department Total: Undistributed	\$1,347,240.72	\$526,789.38	\$912,795.00	\$888,895.00
Fund Total: General Fund	\$22,386,495.34	\$23,848,271.47	\$25,480,880.00	\$25,285,730.00
Fund: D Highway Fund				
Department: HWY Highway Department				
Sub-Department: 5110 Road Repair				
100 - Personal Services - Wages	\$1,461,500.18	\$1,609,045.00	\$1,758,465.00	\$1,758,465.00
200 - Equipment and Capital Outlay	\$201,282.54	\$329,186.75	\$292,200.00	\$292,200.00
400 - Supplies and Contractual Exp	\$692,377.31	\$810,121.41	\$858,245.48	\$852,245.00
600 - Principal on Indebtedness	\$58,000.00	\$57,000.00	\$58,000.00	\$58,000.00
700 - Interest on Indebtedness	\$7,473.14	\$6,390.00	\$5,285.00	\$5,285.00
Sub-Department Total: Road Repair	\$2,420,633.17	\$2,811,743.16	\$2,972,195.48	\$2,966,195.00
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	\$45,000.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bridges	\$45,000.00	\$950.00	\$950.00	\$950.00
Sub-Department: 5130 Machinery				
100 - Personal Services - Wages	\$216,859.75	\$230,840.00	\$226,325.00	\$226,325.00
200 - Equipment and Capital Outlay	\$104,212.25	\$12,000.00	\$96,050.00	\$20,050.00
400 - Supplies and Contractual Exp	\$558,550.33	\$766,385.00	\$777,550.00	\$775,550.00
600 - Principal on Indebtedness	\$425,303.96	\$547,840.00	\$541,565.00	\$541,565.00
700 - Interest on Indebtedness	\$68,697.49	\$128,065.00	\$139,825.00	\$139,825.00
Sub-Department Total: Machinery	\$1,373,623.78	\$1,685,130.00	\$1,781,315.00	\$1,703,315.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Sub-Department: 5140 Highway Administration				
100 - Personal Services - Wages	\$94,608.43	\$100,300.00	\$106,160.00	\$106,160.00
200 - Equipment and Capital Outlay	\$6,186.80	\$11,000.00	\$30,500.00	\$30,500.00
400 - Supplies and Contractual Exp	\$23,082.61	\$17,435.00	\$72,440.00	\$27,440.00
430 - Commercial Insurance	\$86,564.30	\$89,150.00	\$95,850.00	\$93,960.00
Sub-Department Total: Highway Administration	\$210,442.14	\$217,885.00	\$304,950.00	\$258,060.00
Sub-Department: 5142 Snow & Ice Control				
100 - Personal Services - Wages	\$334,439.97	\$333,475.00	\$314,680.00	\$314,680.00
200 - Equipment and Capital Outlay	\$0.00	\$16,735.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$297,335.49	\$425,745.00	\$423,560.00	\$423,560.00
420 - Utility Expenses	\$220.12	\$480.00	\$480.00	\$480.00
Sub-Department Total: Snow & Ice Control	\$631,995.58	\$776,435.00	\$738,720.00	\$738,720.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$88,123.22	\$118,990.00	\$45,200.00	\$45,200.00
400 - Supplies and Contractual Exp	\$2,567.00	\$3,000.00	\$3,000.00	\$3,000.00
800 - Employee Benefits	\$1,188,341.49	\$1,432,360.00	\$1,546,970.00	\$1,571,620.00
Sub-Department Total: Employee Benefits	\$1,279,031.71	\$1,554,350.00	\$1,595,170.00	\$1,619,820.00
Department Total: Highway Department	\$5,960,726.38	\$7,046,493.16	\$7,393,300.48	\$7,287,060.00
Fund Total: Highway Fund	\$5,960,726.38	\$7,046,493.16	\$7,393,300.48	\$7,287,060.00
Fund: H Capital Projects Fund				
Department: BRIDG Bridge Construction/Repar				
Sub-Department: FRNCH French Road Bridge				
200 - Equipment and Capital Outlay	\$0.00	\$790,590.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$83,644.02	\$488.68	\$0.00	\$0.00
Sub-Department Total: French Road Bridge	\$83,644.02	\$791,078.68	\$0.00	\$0.00
Department Total: Bridge Construction/Repar	\$83,644.02	\$791,078.68	\$0.00	\$0.00
Department: PARKS Parks				
Sub-Department: FMRKT Farmers Market Building				
200 - Equipment and Capital Outlay	\$166,401.57	\$224,492.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$27,208.92	\$61,554.17	\$0.00	\$0.00
Sub-Department Total: Farmers Market Building	\$193,610.49	\$286,046.17	\$0.00	\$0.00
Sub-Department: PRK22 2022 Parkland Purchase				
900 - Interfund Transfers - Expense	\$13,266.09	\$0.00	\$0.00	\$0.00
Sub-Department Total: 2022 Parkland Purchase	\$13,266.09	\$0.00	\$0.00	\$0.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Sub-Department: TPTRL Highland/Canal Trail				
Department Total: Parks	\$206,876.58	\$286,046.17	\$0.00	\$0.00
Department: SWALK Townwide Sidewalk Network				
Sub-Department: EASTA East Ave Sidewalk Project 2022				
200 - Equipment and Capital Outlay	\$292,343.78	\$290,191.77	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$54,688.12	\$71,259.80	\$0.00	\$0.00
Sub-Department Total: East Ave Sidewalk Project 2022	\$347,031.90	\$361,451.57	\$0.00	\$0.00
Department Total: Townwide Sidewalk Network	\$347,031.90	\$361,451.57	\$0.00	\$0.00
Department: THALL Town Hall				
Sub-Department: HVAC HVAC				
200 - Equipment and Capital Outlay	\$0.00	\$11,007,130.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$615,874.03	\$1,733,195.00	\$0.00	\$0.00
Sub-Department Total: HVAC	\$615,874.03	\$12,740,325.00	\$0.00	\$0.00
Department Total: Town Hall	\$615,874.03	\$12,740,325.00	\$0.00	\$0.00
Department: TRUCK Truck Purchase				
Sub-Department: HWY21 Highway Trucks/Tractor 2021				
200 - Equipment and Capital Outlay	\$177,800.00	\$0.00	\$0.00	\$0.00
900 - Interfund Transfers - Expense	\$9,261.04	\$0.00	\$0.00	\$0.00
Sub-Department Total: Highway Trucks/Tractor 2021	\$187,061.04	\$0.00	\$0.00	\$0.00
Sub-Department: HWY22 Highway Truck/Excavator 2022				
200 - Equipment and Capital Outlay	\$316,896.55	\$0.00	\$0.00	\$0.00
900 - Interfund Transfers - Expense	(\$1,236.99)	\$0.00	\$0.00	\$0.00
Sub-Department Total: Highway Truck/Excavator 2022	\$315,659.56	\$0.00	\$0.00	\$0.00
Sub-Department: HWY23 Highway Trucks 2023				
200 - Equipment and Capital Outlay	\$361,665.40	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$5,530.21	(\$1,905.00)	\$0.00	\$0.00
900 - Interfund Transfers - Expense	\$0.00	\$1,905.00	\$0.00	\$0.00
Sub-Department Total: Highway Trucks 2023	\$367,195.61	\$0.00	\$0.00	\$0.00
Sub-Department: HWY24 Highway Trucks 2024				
200 - Equipment and Capital Outlay	\$574,308.35	\$418,899.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$15,445.57	\$0.00	\$0.00	\$0.00
Sub-Department Total: Highway Trucks 2024	\$589,753.92	\$418,899.00	\$0.00	\$0.00
Sub-Department: HWY25 Highway Truck/Equip 2025				
200 - Equipment and Capital Outlay	\$0.00	\$487,945.00	\$0.00	\$0.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head		2026 Adopted
			2026 Dept. Head	2026 Adopted	
400 - Supplies and Contractual Exp	\$0.00	\$12,055.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Highway Truck/Equip 2025	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
Department Total: Truck Purchase	\$1,459,670.13	\$918,899.00	\$0.00	\$0.00	\$0.00
Fund Total: Capital Projects Fund	\$2,713,096.66	\$15,097,800.42	\$0.00	\$0.00	\$0.00
Fund: L Library Fund					
Department: LIBRY Brighton Memorial Library					
Sub-Department: 7410 Library					
100 - Personal Services - Wages	\$1,516,527.85	\$1,608,935.00	\$1,698,910.00	\$1,694,890.00	
200 - Equipment and Capital Outlay	\$3,443.46	\$37,162.00	\$13,000.00	\$13,000.00	
400 - Supplies and Contractual Exp	\$368,239.58	\$374,055.61	\$313,270.00	\$313,270.00	
420 - Utility Expenses	\$948.72	\$1,020.00	\$1,190.00	\$1,190.00	
430 - Commercial Insurance	\$32,050.38	\$35,740.00	\$34,350.00	\$33,670.00	
600 - Principal on Indebtedness	\$33,028.22	\$30,000.00	\$30,000.00	\$30,000.00	
700 - Interest on Indebtedness	\$12,702.44	\$11,860.00	\$10,500.00	\$10,500.00	
800 - Employee Benefits	\$494,561.24	\$569,145.00	\$621,755.00	\$606,160.00	
Sub-Department Total: Library	\$2,461,501.89	\$2,667,917.61	\$2,722,975.00	\$2,702,680.00	
Department Total: Brighton Memorial Library	\$2,461,501.89	\$2,667,917.61	\$2,722,975.00	\$2,702,680.00	
Fund Total: Library Fund	\$2,461,501.89	\$2,667,917.61	\$2,722,975.00	\$2,702,680.00	
Fund: SA Ambulance Special Dist					
Department: AMBUD Ambulance Special Dist					
Sub-Department: 3600 Ambulance District					
200 - Equipment and Capital Outlay	\$138,000.00	\$80,000.00	\$90,000.00	\$90,000.00	
400 - Supplies and Contractual Exp	\$372,899.28	\$410,560.00	\$435,550.00	\$435,550.00	
Sub-Department Total: Ambulance District	\$510,899.28	\$490,560.00	\$525,550.00	\$525,550.00	
Department Total: Ambulance Special Dist	\$510,899.28	\$490,560.00	\$525,550.00	\$525,550.00	
Fund Total: Ambulance Special Dist	\$510,899.28	\$490,560.00	\$525,550.00	\$525,550.00	
Fund: SB Business Improvement Dist					
Department: BID Business Improvement Dist					
Sub-Department: BID01 Monroe Ave Business Improv Dst#1					
400 - Supplies and Contractual Exp	\$1,570.00	\$1,930.00	\$1,845.00	\$1,845.00	
Sub-Department Total: Monroe Ave Business Improv Dst#1	\$1,570.00	\$1,930.00	\$1,845.00	\$1,845.00	
Department Total: Business Improvement Dist	\$1,570.00	\$1,930.00	\$1,845.00	\$1,845.00	
Fund Total: Business Improvement Dist	\$1,570.00	\$1,930.00	\$1,845.00	\$1,845.00	
Fund: SD Drainage District Funds					

Expense Annual Budget by Organization Report

2024 Actual 2025 Amended

Amount

Budget

2026 Dept. Head

2026 Adopted

Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
400 - Supplies and Contractual Exp	\$640.00	\$670.00	\$705.00	\$705.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
Sub-Department Total: Brighton Meadows Drainage	\$641.00	\$675.00	\$710.00	\$710.00
Sub-Department: 8541 Heatherstone Drainage				
400 - Supplies and Contractual Exp	\$796.00	\$1,009.00	\$945.00	\$945.00
420 - Utility Expenses	\$31.51	\$30.00	\$30.00	\$30.00
Sub-Department Total: Heatherstone Drainage	\$827.51	\$1,039.00	\$975.00	\$975.00
Sub-Department: 8542 Meridian Centre Drainage				
400 - Supplies and Contractual Exp	\$105.00	\$105.00	\$110.00	\$110.00
Sub-Department Total: Meridian Centre Drainage	\$105.00	\$105.00	\$110.00	\$110.00
Sub-Department: 8543 Deerfield Woods Drainage				
400 - Supplies and Contractual Exp	\$1,706.00	\$1,944.00	\$1,920.00	\$1,920.00
Sub-Department Total: Deerfield Woods Drainage	\$1,706.00	\$1,944.00	\$1,920.00	\$1,920.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
400 - Supplies and Contractual Exp	\$105.00	\$105.00	\$110.00	\$110.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$105.00	\$105.00	\$110.00	\$110.00
Sub-Department: 8545 Barclay Drainage				
400 - Supplies and Contractual Exp	\$330.00	\$365.00	\$380.00	\$380.00
420 - Utility Expenses	\$31.51	\$30.00	\$30.00	\$30.00
Sub-Department Total: Barclay Drainage	\$361.51	\$395.00	\$410.00	\$410.00
Sub-Department: 8546 Mercy Park Drainage				
400 - Supplies and Contractual Exp	\$165.00	\$165.00	\$170.00	\$170.00
Sub-Department Total: Mercy Park Drainage	\$165.00	\$165.00	\$170.00	\$170.00
Sub-Department: 8547 Reserve Drainage Dist				
400 - Supplies and Contractual Exp	\$665.00	\$725.00	\$765.00	\$765.00
Sub-Department Total: Reserve Drainage Dist	\$665.00	\$725.00	\$765.00	\$765.00
Sub-Department: 8548 Susquehanna Drainage Dist				
400 - Supplies and Contractual Exp	\$20.00	\$70.00	\$80.00	\$80.00
600 - Principal on Indebtedness	\$1,000.00	\$1,000.00	\$1,250.00	\$1,250.00
700 - Interest on Indebtedness	\$539.38	\$515.00	\$485.00	\$485.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,559.38	\$1,585.00	\$1,815.00	\$1,815.00
Sub-Department: 8549 Pinnacle Hills Drainage Dist				

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended			2026 Adopted
	Amount	Budget	2026 Dept. Head		2026 Adopted
400 - Supplies and Contractual Exp	\$10.00	\$220.00	\$220.00		\$220.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$10.00	\$220.00	\$220.00		\$220.00
Department Total: Drainage Special Dists	\$6,145.40	\$6,958.00	\$7,205.00		\$7,205.00
Fund Total: Drainage District Funds	\$6,145.40	\$6,958.00	\$7,205.00		\$7,205.00
Fund: SK Sidewalk District					
Department: SWLKD Consolidated Sidewalk Dst					
Sub-Department: 5411 Sidewalk District					
200 - Equipment and Capital Outlay	\$334,453.63	\$357,942.01	\$395,600.00		\$395,600.00
400 - Supplies and Contractual Exp	\$17,950.00	\$34,130.00	\$36,165.00		\$36,165.00
Sub-Department Total: Sidewalk District	\$352,403.63	\$392,072.01	\$431,765.00		\$431,765.00
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	\$352,468.63	\$392,287.01	\$431,980.00		\$431,980.00
Fund Total: Sidewalk District	\$352,468.63	\$392,287.01	\$431,980.00		\$431,980.00
Fund: SL Street Lighting Districts					
Department: LGHTD Lighting Special Dists					
Sub-Department: 5201 Bel-Air Lighting District					
400 - Supplies and Contractual Exp	\$2,590.00	\$2,670.00	\$2,760.00		\$2,760.00
420 - Utility Expenses	\$44,080.78	\$58,565.00	\$54,200.00		\$54,200.00
Sub-Department Total: Bel-Air Lighting District	\$46,670.78	\$61,235.00	\$56,960.00		\$56,960.00
Sub-Department: 5202 Council Rock Lighting Dst					
400 - Supplies and Contractual Exp	\$250.00	\$320.00	\$360.00		\$360.00
420 - Utility Expenses	\$1,585.27	\$2,125.00	\$1,985.00		\$1,985.00
Sub-Department Total: Council Rock Lighting Dst	\$1,835.27	\$2,445.00	\$2,345.00		\$2,345.00
Sub-Department: 5203 Council Rock Est Light Dst					
400 - Supplies and Contractual Exp	\$850.00	\$920.00	\$970.00		\$970.00
420 - Utility Expenses	\$13,160.10	\$17,515.00	\$16,155.00		\$16,155.00
Sub-Department Total: Council Rock Est Light Dst	\$14,010.10	\$18,435.00	\$17,125.00		\$17,125.00
Sub-Department: 5204 East Ave Light Dist					
400 - Supplies and Contractual Exp	\$2,050.00	\$2,130.00	\$2,170.00		\$2,170.00

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended		
	Amount	Budget	2026 Dept. Head	2026 Adopted
420 - Utility Expenses	\$22,392.67	\$26,045.00	\$23,600.00	\$23,600.00
Sub-Department Total: East Ave Light Dist	\$24,442.67	\$28,175.00	\$25,770.00	\$25,770.00
Sub-Department: 5205 Houston Barnard Light Dst				
400 - Supplies and Contractual Exp	\$1,290.00	\$1,370.00	\$1,440.00	\$1,440.00
420 - Utility Expenses	\$16,991.36	\$24,725.00	\$22,770.00	\$22,770.00
Sub-Department Total: Houston Barnard Light Dst	\$18,281.36	\$26,095.00	\$24,210.00	\$24,210.00
Sub-Department: 5206 Ferndale Manor Light Dist				
400 - Supplies and Contractual Exp	\$260.00	\$330.00	\$370.00	\$370.00
420 - Utility Expenses	\$1,226.47	\$1,655.00	\$1,530.00	\$1,530.00
Sub-Department Total: Ferndale Manor Light Dist	\$1,486.47	\$1,985.00	\$1,900.00	\$1,900.00
Sub-Department: 5207 Home Acres Light Dist				
400 - Supplies and Contractual Exp	\$2,300.00	\$2,380.00	\$2,460.00	\$2,460.00
420 - Utility Expenses	\$56,402.08	\$75,065.00	\$69,020.00	\$69,020.00
Sub-Department Total: Home Acres Light Dist	\$58,702.08	\$77,445.00	\$71,480.00	\$71,480.00
Sub-Department: 5208 Malvern Light Dist				
400 - Supplies and Contractual Exp	\$530.00	\$600.00	\$650.00	\$650.00
420 - Utility Expenses	\$5,102.62	\$6,810.00	\$6,275.00	\$6,275.00
Sub-Department Total: Malvern Light Dist	\$5,632.62	\$7,410.00	\$6,925.00	\$6,925.00
Sub-Department: 5209 Meadowbrook Light Dist				
400 - Supplies and Contractual Exp	\$1,840.00	\$1,920.00	\$1,990.00	\$1,990.00
420 - Utility Expenses	\$27,038.54	\$35,965.00	\$33,185.00	\$33,185.00
Sub-Department Total: Meadowbrook Light Dist	\$28,878.54	\$37,885.00	\$35,175.00	\$35,175.00
Sub-Department: 5210 Roselawn Light Dist				
400 - Supplies and Contractual Exp	\$3,470.00	\$3,560.00	\$3,660.00	\$3,660.00
420 - Utility Expenses	\$53,813.07	\$71,435.00	\$66,300.00	\$66,300.00
Sub-Department Total: Roselawn Light Dist	\$57,283.07	\$74,995.00	\$69,960.00	\$69,960.00
Sub-Department: 5211 Stuckmar Light Dist				
400 - Supplies and Contractual Exp	\$1,900.00	\$1,980.00	\$2,060.00	\$2,060.00
420 - Utility Expenses	\$23,268.07	\$31,275.00	\$27,665.00	\$27,665.00
Sub-Department Total: Stuckmar Light Dist	\$25,168.07	\$33,255.00	\$29,725.00	\$29,725.00
Sub-Department: 5212 Sunnymede Light Dist				
400 - Supplies and Contractual Exp	\$650.00	\$720.00	\$760.00	\$760.00
420 - Utility Expenses	\$8,706.31	\$11,600.00	\$10,695.00	\$10,695.00
Sub-Department Total: Sunnymede Light Dist	\$9,356.31	\$12,320.00	\$11,455.00	\$11,455.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Sub-Department: 5213 Penfield Lndng Light Dst				
400 - Supplies and Contractual Exp	\$610.00	\$680.00	\$670.00	\$670.00
420 - Utility Expenses	\$2,765.26	\$3,580.00	\$3,330.00	\$3,330.00
Sub-Department Total: Penfield Lndng Light Dst	\$3,375.26	\$4,260.00	\$4,000.00	\$4,000.00
Sub-Department: 5214 Victory Lane Light Dist				
400 - Supplies and Contractual Exp	\$490.00	\$560.00	\$600.00	\$600.00
420 - Utility Expenses	\$3,293.58	\$3,325.00	\$2,775.00	\$2,775.00
Sub-Department Total: Victory Lane Light Dist	\$3,783.58	\$3,885.00	\$3,375.00	\$3,375.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				
400 - Supplies and Contractual Exp	\$350.00	\$420.00	\$470.00	\$470.00
420 - Utility Expenses	\$2,957.73	\$4,810.00	\$2,800.00	\$2,800.00
Sub-Department Total: Elmwood Manor Light Dist	\$3,307.73	\$5,230.00	\$3,270.00	\$3,270.00
Sub-Department: 5217 MCC Complex Light Dist				
400 - Supplies and Contractual Exp	\$650.00	\$720.00	\$770.00	\$770.00
420 - Utility Expenses	\$10,767.17	\$14,195.00	\$10,905.00	\$10,905.00
Sub-Department Total: MCC Complex Light Dist	\$11,417.17	\$14,915.00	\$11,675.00	\$11,675.00
Sub-Department: 5218 Dunn & Paul Light Dist				
400 - Supplies and Contractual Exp	\$240.00	\$310.00	\$350.00	\$350.00
420 - Utility Expenses	\$1,176.23	\$1,585.00	\$1,470.00	\$1,470.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,416.23	\$1,895.00	\$1,820.00	\$1,820.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
400 - Supplies and Contractual Exp	\$610.00	\$680.00	\$730.00	\$730.00
420 - Utility Expenses	\$14,905.65	\$21,115.00	\$16,090.00	\$16,090.00
Sub-Department Total: Metro Indst Pk Light Dist	\$15,515.65	\$21,795.00	\$16,820.00	\$16,820.00
Sub-Department: 5220 Meridian Centr Light Dist				
400 - Supplies and Contractual Exp	\$270.00	\$340.00	\$380.00	\$380.00
420 - Utility Expenses	\$2,451.82	\$2,935.00	\$2,645.00	\$2,645.00
Sub-Department Total: Meridian Centr Light Dist	\$2,721.82	\$3,275.00	\$3,025.00	\$3,025.00
Sub-Department: 5221 Elmwood Terr Light Dist				
400 - Supplies and Contractual Exp	\$250.00	\$320.00	\$370.00	\$370.00
420 - Utility Expenses	\$1,250.00	\$1,825.00	\$1,515.00	\$1,515.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,500.00	\$2,145.00	\$1,885.00	\$1,885.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				

Expense Annual Budget by Organization Report

	2024 Actual	2025 Amended			2026 Adopted
	Amount	Budget	2026 Dept. Head		2026 Adopted
400 - Supplies and Contractual Exp	\$440.00	\$510.00	\$560.00		\$560.00
420 - Utility Expenses	\$5,338.35	\$6,305.00	\$5,510.00		\$5,510.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$5,778.35	\$6,815.00	\$6,070.00		\$6,070.00
Sub-Department: 5223 Deerfield Woods Light Dst					
400 - Supplies and Contractual Exp	\$660.00	\$740.00	\$780.00		\$780.00
420 - Utility Expenses	\$7,698.92	\$10,265.00	\$9,435.00		\$9,435.00
Sub-Department Total: Deerfield Woods Light Dst	\$8,358.92	\$11,005.00	\$10,215.00		\$10,215.00
Sub-Department: 5224 Penfield Rd Light Dist					
400 - Supplies and Contractual Exp	\$1,070.00	\$1,140.00	\$1,160.00		\$1,160.00
420 - Utility Expenses	\$10,234.84	\$18,110.00	\$16,785.00		\$16,785.00
Sub-Department Total: Penfield Rd Light Dist	\$11,304.84	\$19,250.00	\$17,945.00		\$17,945.00
Sub-Department: 5225 Mercy Park Lighting Dist					
400 - Supplies and Contractual Exp	\$330.00	\$400.00	\$450.00		\$450.00
420 - Utility Expenses	\$1,631.20	\$845.00	\$725.00		\$725.00
Sub-Department Total: Mercy Park Lighting Dist	\$1,961.20	\$1,245.00	\$1,175.00		\$1,175.00
Sub-Department: 5226 Reserve Lighting Dist					
400 - Supplies and Contractual Exp	\$2,850.00	\$2,920.00	\$3,040.00		\$3,040.00
420 - Utility Expenses	\$43,768.73	\$59,305.00	\$53,110.00		\$53,110.00
Sub-Department Total: Reserve Lighting Dist	\$46,618.73	\$62,225.00	\$56,150.00		\$56,150.00
Sub-Department: 5227 Browncroft Light Dist					
400 - Supplies and Contractual Exp	\$260.00	\$330.00	\$370.00		\$370.00
420 - Utility Expenses	\$632.82	\$500.00	\$500.00		\$500.00
600 - Principal on Indebtedness	\$0.00	\$1,400.00	\$1,400.00		\$1,400.00
700 - Interest on Indebtedness	\$1,261.00	\$1,250.00	\$1,215.00		\$1,215.00
Sub-Department Total: Browncroft Light Dist	\$2,153.82	\$3,480.00	\$3,485.00		\$3,485.00
Department Total: Lighting Special Dists	\$410,960.64	\$543,100.00	\$493,940.00		\$493,940.00
Fund Total: Street Lighting Districts	\$410,960.64	\$543,100.00	\$493,940.00		\$493,940.00
Fund: SM Sidewalk Snow Removal Dst					
Department: SNOWD Sidewalk Snow Removl Dist					
Sub-Department: 5421 Bel-Air Snow Removl Dist					
400 - Supplies and Contractual Exp	\$5,243.47	\$10,335.00	\$10,465.00		\$10,465.00
Sub-Department Total: Bel-Air Snow Removl Dist	\$5,243.47	\$10,335.00	\$10,465.00		\$10,465.00
Sub-Department: 5422 Fairhaven Snow Removl Dist					
400 - Supplies and Contractual Exp	\$749.05	\$1,315.00	\$1,335.00		\$1,335.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Sub-Department Total: Fairhaven Snow Remvl Dist	\$749.05	\$1,315.00	\$1,335.00	\$1,335.00
Sub-Department: 5423 Home Acres Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$4,321.74	\$9,475.00	\$9,565.00	\$9,565.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$4,321.74	\$9,475.00	\$9,565.00	\$9,565.00
Sub-Department: 5424 Meadowbrook Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$4,304.64	\$9,355.00	\$9,455.00	\$9,455.00
Sub-Department Total: Meadowbrook Snow Remvl Dist	\$4,304.64	\$9,355.00	\$9,455.00	\$9,455.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$4,443.22	\$9,010.00	\$9,110.00	\$9,110.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$4,443.22	\$9,010.00	\$9,110.00	\$9,110.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$4,248.88	\$8,650.00	\$8,730.00	\$8,730.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$4,248.88	\$8,650.00	\$8,730.00	\$8,730.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$1,347.65	\$2,530.00	\$2,560.00	\$2,560.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$1,347.65	\$2,530.00	\$2,560.00	\$2,560.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$869.28	\$1,590.00	\$1,610.00	\$1,610.00
Sub-Department Total: Brookside Snow Remvl Dist	\$869.28	\$1,590.00	\$1,610.00	\$1,610.00
Sub-Department: 5430 Council Rock Snow Rmvldst				
400 - Supplies and Contractual Exp	\$2,097.65	\$4,280.00	\$4,320.00	\$4,320.00
Sub-Department Total: Council Rock Snow Rmvldst	\$2,097.65	\$4,280.00	\$4,320.00	\$4,320.00
Sub-Department: 5431 Pelham Rd Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$1,184.25	\$2,240.00	\$2,270.00	\$2,270.00
Sub-Department Total: Pelham Rd Snow Remvl Dist	\$1,184.25	\$2,240.00	\$2,270.00	\$2,270.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
400 - Supplies and Contractual Exp	\$599.24	\$1,060.00	\$1,070.00	\$1,070.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$599.24	\$1,060.00	\$1,070.00	\$1,070.00
Sub-Department: 5433 Ambassador Dr Snow Remvl				
400 - Supplies and Contractual Exp	\$953.86	\$1,920.00	\$1,940.00	\$1,940.00
Sub-Department Total: Ambassador Dr Snow Remvl	\$953.86	\$1,920.00	\$1,940.00	\$1,940.00
Sub-Department: 5434 Sandringham Rd. Snow Rmv				
400 - Supplies and Contractual Exp	\$1,490.97	\$3,025.00	\$2,655.00	\$2,655.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$1,490.97	\$3,025.00	\$2,655.00	\$2,655.00
Sub-Department: 5435 Reserve Snow Removal				
400 - Supplies and Contractual Exp	\$909.13	\$1,375.00	\$1,395.00	\$1,395.00
Sub-Department Total: Reserve Snow Removal	\$909.13	\$1,375.00	\$1,395.00	\$1,395.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
400 - Supplies and Contractual Exp	\$4,870.09	\$7,285.00	\$7,395.00	\$7,395.00
Sub-Department Total: Rowlands Snow RemovalDist	\$4,870.09	\$7,285.00	\$7,395.00	\$7,395.00
Sub-Department: 5437 Clovercrest Snow Removal				
400 - Supplies and Contractual Exp	\$1,741.80	\$3,825.00	\$3,865.00	\$3,865.00
Sub-Department Total: Clovercrest Snow Removal	\$1,741.80	\$3,825.00	\$3,865.00	\$3,865.00
Sub-Department: 5438 Thackery Rd Snow Removal				
400 - Supplies and Contractual Exp	\$728.87	\$1,785.00	\$1,805.00	\$1,805.00
Sub-Department Total: Thackery Rd Snow Removal	\$728.87	\$1,785.00	\$1,805.00	\$1,805.00
Sub-Department: 5439 Trevor Court Snow Removal				
400 - Supplies and Contractual Exp	\$637.10	\$1,565.00	\$1,585.00	\$1,585.00
Sub-Department Total: Trevor Court Snow Removal	\$637.10	\$1,565.00	\$1,585.00	\$1,585.00
Sub-Department: 5440 Council Rock Ext. 2 Snow RmvlDst				
400 - Supplies and Contractual Exp	\$352.54	\$605.00	\$615.00	\$615.00
Sub-Department Total: Council Rock Ext. 2 Snow RmvlDst	\$352.54	\$605.00	\$615.00	\$615.00
Department Total: Sidewalk Snow Removl Dist	\$41,093.43	\$81,225.00	\$81,745.00	\$81,745.00
Fund Total: Sidewalk Snow Removal Dst	\$41,093.43	\$81,225.00	\$81,745.00	\$81,745.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
Sub-Department: NIDHA Homeacres Entranceway				
400 - Supplies and Contractual Exp	\$470.00	\$28,150.00	\$28,230.00	\$28,230.00
Sub-Department Total: Homeacres Entranceway	\$470.00	\$28,150.00	\$28,230.00	\$28,230.00
Department Total: Neighborhood Improve Dist	\$470.00	\$28,150.00	\$28,230.00	\$28,230.00
Fund Total: Neighborhood Improve Dist	\$470.00	\$28,150.00	\$28,230.00	\$28,230.00
Fund: SP Park Special District				
Department: PARKD Park Special District				
Sub-Department: 7201 Kirk-Astor Park District				
400 - Supplies and Contractual Exp	\$3,180.00	\$7,395.00	\$6,025.00	\$6,025.00
Sub-Department Total: Kirk-Astor Park District	\$3,180.00	\$7,395.00	\$6,025.00	\$6,025.00
Department Total: Park Special District	\$3,180.00	\$7,395.00	\$6,025.00	\$6,025.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Fund Total: Park Special District	\$3,180.00	\$7,395.00	\$6,025.00	\$6,025.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
Sub-Department: 8250 Consolidated Refuse District				
400 - Supplies and Contractual Exp	\$1,322,693.60	\$1,352,235.00	\$1,564,780.00	\$1,558,315.00
Sub-Department Total: Consolidated Refuse District	\$1,322,693.60	\$1,352,235.00	\$1,564,780.00	\$1,558,315.00
Department Total: Refuse Removal Districts	\$1,322,693.60	\$1,352,235.00	\$1,564,780.00	\$1,558,315.00
Fund Total: Refuse Removal Districts	\$1,322,693.60	\$1,352,235.00	\$1,564,780.00	\$1,558,315.00
Fund: SS Consolidated Sewer Dist				
Department: SEWER Consolidated Sewer Dist				
Sub-Department: 8120 Sewer Operations				
100 - Personal Services - Wages	\$625,261.28	\$673,650.00	\$696,415.00	\$696,415.00
200 - Equipment and Capital Outlay	\$467,830.21	\$393,281.50	\$360,120.00	\$360,120.00
400 - Supplies and Contractual Exp	\$345,052.20	\$567,670.00	\$474,860.00	\$474,860.00
420 - Utility Expenses	\$3,134.58	\$5,080.00	\$4,600.00	\$4,600.00
430 - Commercial Insurance	\$28,913.50	\$30,340.00	\$34,070.00	\$33,400.00
600 - Principal on Indebtedness	\$138,642.49	\$166,600.00	\$140,850.00	\$140,850.00
700 - Interest on Indebtedness	\$15,566.75	\$38,845.00	\$32,485.00	\$32,485.00
800 - Employee Benefits	\$241,258.93	\$296,500.00	\$313,385.00	\$313,900.00
Sub-Department Total: Sewer Operations	\$1,865,659.94	\$2,171,966.50	\$2,056,785.00	\$2,056,630.00
Sub-Department: 8121 Sewer Pump Stations				
400 - Supplies and Contractual Exp	\$5,955.61	\$7,750.00	\$140,520.00	\$140,520.00
420 - Utility Expenses	\$6,631.83	\$8,710.00	\$9,585.00	\$9,585.00
Sub-Department Total: Sewer Pump Stations	\$12,587.44	\$16,460.00	\$150,105.00	\$150,105.00
Sub-Department: 8125 Sewer District 87A				
420 - Utility Expenses	\$20,086.16	\$21,270.00	\$22,260.00	\$22,260.00
Sub-Department Total: Sewer District 87A	\$20,086.16	\$21,270.00	\$22,260.00	\$22,260.00
Sub-Department: 8130 Sewer Dist Ext 67				
420 - Utility Expenses	\$413.82	\$415.00	\$430.00	\$430.00
Sub-Department Total: Sewer Dist Ext 67	\$413.82	\$415.00	\$430.00	\$430.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
420 - Utility Expenses	\$875.38	\$875.00	\$910.00	\$910.00
600 - Principal on Indebtedness	\$13,958.00	\$14,210.00	\$0.00	\$0.00
Sub-Department Total: Western Dr Area Sewer Dst	\$14,833.38	\$15,085.00	\$910.00	\$910.00

Expense Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
Department Total: Consolidated Sewer Dist	\$1,913,580.74	\$2,225,196.50	\$2,230,490.00	\$2,230,335.00
Fund Total: Consolidated Sewer Dist	\$1,913,580.74	\$2,225,196.50	\$2,230,490.00	\$2,230,335.00
Fund: SW Consolidated Water Dist				
Department: WATRD Consolidated Water Dist				
Sub-Department: 8310 Water District Admin				
400 - Supplies and Contractual Exp	\$3,590.00	\$36,370.00	\$36,370.00	\$36,370.00
Sub-Department Total: Water District Admin	\$3,590.00	\$36,370.00	\$36,370.00	\$36,370.00
Sub-Department: 8340 S Clinton/Westfall Ext				
Sub-Department: 8345 Brighton Meadows Ext				
Department Total: Consolidated Water Dist	\$3,590.00	\$36,370.00	\$36,370.00	\$36,370.00
Fund Total: Consolidated Water Dist	\$3,590.00	\$36,370.00	\$36,370.00	\$36,370.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
Sub-Department: 9700 Debt Service				
900 - Interfund Transfers - Expense	\$93,117.94	\$96,350.00	\$81,225.00	\$81,225.00
Sub-Department Total: Debt Service	\$93,117.94	\$96,350.00	\$81,225.00	\$81,225.00
Department Total: Debt Service	\$93,117.94	\$96,350.00	\$81,225.00	\$81,225.00
Fund Total: Debt Service Fund	\$93,117.94	\$96,350.00	\$81,225.00	\$81,225.00
Expenditure Grand Totals:	\$38,181,589.93	\$53,922,239.17	\$41,086,540.48	\$40,758,235.00