

# Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
<b>Fund: A General Fund</b>				
2400 - Use of Money and Property	\$21,699.31	\$0.00	\$0.00	\$0.00
<b>Department: ASSOR Town Assessor</b>				
<b>Sub-Department: 1355 Assessor Office</b>				
3000 - New York State Aid	\$0.00	\$20,000.00	\$0.00	\$0.00
<b>Sub-Department Total: Assessor Office</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Town Assessor</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department: ATTY Town Attorney</b>				
<b>Sub-Department: 1420 Town Attorney</b>				
<b>Sub-Department Total: Town Attorney</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Town Attorney</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department: CABLE Brighton Cable Commission</b>				
<b>Sub-Department: 8060 Cable Television</b>				
1100 - Non-Property Taxes	\$376,320.86	\$365,000.00	\$340,000.00	\$340,000.00
<b>Sub-Department Total: Cable Television</b>	<b>\$376,320.86</b>	<b>\$365,000.00</b>	<b>\$340,000.00</b>	<b>\$340,000.00</b>
<b>Department Total: Brighton Cable Commission</b>	<b>\$376,320.86</b>	<b>\$365,000.00</b>	<b>\$340,000.00</b>	<b>\$340,000.00</b>
<b>Department: CLERK Town Clerk</b>				
<b>Sub-Department: 1330 Receiver of Taxes</b>				
2200 - Intergovernmental Charges	\$6,288.18	\$6,000.00	\$7,300.00	\$7,300.00
<b>Sub-Department Total: Receiver of Taxes</b>	<b>\$6,288.18</b>	<b>\$6,000.00</b>	<b>\$7,300.00</b>	<b>\$7,300.00</b>
<b>Sub-Department: 1410 Town Clerk's Office</b>				
1200 - Departmental Income	\$20,481.00	\$21,000.00	\$21,000.00	\$21,000.00
<b>Sub-Department Total: Town Clerk's Office</b>	<b>\$20,481.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>
<b>Sub-Department: 1450 Elections</b>				
<b>Sub-Department Total: Elections</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Town Clerk</b>	<b>\$26,769.18</b>	<b>\$27,000.00</b>	<b>\$28,300.00</b>	<b>\$28,300.00</b>
<b>Department: DPW Public Works Department</b>				
<b>Sub-Department: 1490 Public Works Office</b>				
1200 - Departmental Income	\$11,293.63	\$7,000.00	\$7,000.00	\$15,000.00
2500 - Licenses and Permits	\$14,110.00	\$13,400.00	\$13,400.00	\$25,000.00
3000 - New York State Aid	\$0.00	\$63,570.00	\$0.00	\$0.00
<b>Sub-Department Total: Public Works Office</b>	<b>\$25,403.63</b>	<b>\$83,970.00</b>	<b>\$20,400.00</b>	<b>\$40,000.00</b>
<b>Sub-Department: 1620 Facility Operations</b>				
3000 - New York State Aid	\$0.00	\$21,230.00	\$0.00	\$0.00

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4000 - Federal Aid	\$0.00	\$10,893.40	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$3,486.50	\$3,695.00	\$0.00	\$0.00
<b>Sub-Department Total: Facility Operations</b>	<b>\$3,486.50</b>	<b>\$35,818.40</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 3410 Fire Marshal's Office</b>				
2500 - Licenses and Permits	\$68,850.00	\$70,000.00	\$70,000.00	\$130,000.00
<b>Sub-Department Total: Fire Marshal's Office</b>	<b>\$68,850.00</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$130,000.00</b>
<b>Sub-Department: 5182 Townwide Street Lighting</b>				
2600 - Fines, Sales, Comp for Losses	\$0.00	\$5,825.00	\$0.00	\$0.00
3000 - New York State Aid	\$14,033.74	\$24,333.87	\$0.00	\$0.00
<b>Sub-Department Total: Townwide Street Lighting</b>	<b>\$14,033.74</b>	<b>\$30,158.87</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 5410 Townwide Sidewalks</b>				
3000 - New York State Aid	\$84,898.00	\$30,150.00	\$371,755.00	\$390,350.00
<b>Sub-Department Total: Townwide Sidewalks</b>	<b>\$84,898.00</b>	<b>\$30,150.00</b>	<b>\$371,755.00</b>	<b>\$390,350.00</b>
<b>Sub-Department: 5415 Sidewalk Snow Removal</b>				
2800 - Interfund/Special Dist Revenue	\$34,523.43	\$74,465.00	\$74,465.00	\$74,465.00
<b>Sub-Department Total: Sidewalk Snow Removal</b>	<b>\$34,523.43</b>	<b>\$74,465.00</b>	<b>\$74,465.00</b>	<b>\$74,465.00</b>
<b>Sub-Department: 8020 Building &amp; Planning Office</b>				
1200 - Departmental Income	\$50,894.09	\$25,000.00	\$25,000.00	\$45,000.00
2500 - Licenses and Permits	\$115,652.43	\$101,000.00	\$101,000.00	\$181,000.00
3000 - New York State Aid	\$43,193.93	\$44,044.57	\$0.00	\$0.00
<b>Sub-Department Total: Building &amp; Planning Office</b>	<b>\$209,740.45</b>	<b>\$170,044.57</b>	<b>\$126,000.00</b>	<b>\$226,000.00</b>
<b>Sub-Department: 8560 Tree Maintenance Program</b>				
1200 - Departmental Income	\$380.00	\$850.00	\$600.00	\$600.00
<b>Sub-Department Total: Tree Maintenance Program</b>	<b>\$380.00</b>	<b>\$850.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
<b>Sub-Department: 8982 Green Brighton Task Force</b>				
<b>Sub-Department Total: Green Brighton Task Force</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Public Works Department</b>	<b>\$441,315.75</b>	<b>\$495,456.84</b>	<b>\$663,220.00</b>	<b>\$861,415.00</b>
<b>Department: FINCE Finance Department</b>				
<b>Sub-Department: 1310 Finance Office</b>				
3000 - New York State Aid	\$1,077.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Finance Office</b>	<b>\$1,077.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Finance Department</b>	<b>\$1,077.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department: HWY Highway Department</b>				
<b>Sub-Department: 3310 Traffic Signs/Markings</b>				

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3000 - New York State Aid	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>Sub-Department Total: Traffic Signs/Markings</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>Sub-Department: 5132 Highway/Sewer Facility</b>				
2400 - Use of Money and Property	\$97,765.99	\$97,200.00	\$102,295.00	\$102,295.00
2700 - Miscellaneous	\$0.00	\$300.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$16,507.15	\$61,800.00	\$73,230.00	\$73,230.00
5000 - Interfund Transfers-Revenue	\$8,758.96	\$7,805.00	\$0.00	\$0.00
<b>Sub-Department Total: Highway/Sewer Facility</b>	<b>\$123,032.10</b>	<b>\$167,105.00</b>	<b>\$175,525.00</b>	<b>\$175,525.00</b>
<b>Sub-Department: 7110 Parks</b>				
<b>Sub-Department Total: Parks</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8160 Town Landfill</b>				
2400 - Use of Money and Property	\$20,582.49	\$21,205.00	\$21,835.00	\$21,835.00
2600 - Fines, Sales, Comp for Losses	\$10,125.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Town Landfill</b>	<b>\$30,707.49</b>	<b>\$21,205.00</b>	<b>\$21,835.00</b>	<b>\$21,835.00</b>
<b>Department Total: Highway Department</b>	<b>\$153,739.59</b>	<b>\$213,310.00</b>	<b>\$222,360.00</b>	<b>\$222,360.00</b>
<b>Department: JSTCE Town Justices</b>				
<b>Sub-Department: 1110 Town Justices</b>				
2200 - Intergovernmental Charges	\$7,075.00	\$6,000.00	\$6,500.00	\$6,500.00
2600 - Fines, Sales, Comp for Losses	\$211,747.00	\$180,000.00	\$182,000.00	\$200,000.00
3000 - New York State Aid	\$6,874.97	\$300.00	\$8,000.00	\$6,000.00
<b>Sub-Department Total: Town Justices</b>	<b>\$225,696.97</b>	<b>\$186,300.00</b>	<b>\$196,500.00</b>	<b>\$212,500.00</b>
<b>Department Total: Town Justices</b>	<b>\$225,696.97</b>	<b>\$186,300.00</b>	<b>\$196,500.00</b>	<b>\$212,500.00</b>
<b>Department: PARKS Parks</b>				
<b>Sub-Department: 7021 Parks Dept Administration</b>				
2600 - Fines, Sales, Comp for Losses	\$2,300.00	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$200.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Parks Dept Administration</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 7100 Park Acquisition &amp; Development</b>				
5000 - Interfund Transfers-Revenue	\$48,212.58	\$48,955.00	\$48,595.00	\$48,595.00
<b>Sub-Department Total: Park Acquisition &amp; Development</b>	<b>\$48,212.58</b>	<b>\$48,955.00</b>	<b>\$48,595.00</b>	<b>\$48,595.00</b>
<b>Sub-Department: 7115 Buckland Park</b>				
1200 - Departmental Income	\$65,750.00	\$53,000.00	\$60,000.00	\$60,000.00
3000 - New York State Aid	\$0.00	\$62,980.00	\$0.00	\$0.00
4000 - Federal Aid	\$0.00	\$32,315.90	\$0.00	\$0.00

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<b>Sub-Department Total: Buckland Park</b>	<b>\$65,750.00</b>	<b>\$148,295.90</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>
<b>Sub-Department: 7120 Brighton Town Park</b>				
1200 - Departmental Income	\$44,035.00	\$42,500.00	\$42,500.00	\$42,500.00
3000 - New York State Aid	\$0.00	\$10,245.00	\$0.00	\$0.00
<b>Sub-Department Total: Brighton Town Park</b>	<b>\$44,035.00</b>	<b>\$52,745.00</b>	<b>\$42,500.00</b>	<b>\$42,500.00</b>
<b>Sub-Department: 7125 Meridian Centre Park</b>				
1200 - Departmental Income	\$1,540.00	\$5,200.00	\$5,200.00	\$5,200.00
3000 - New York State Aid	\$0.00	\$15,790.00	\$0.00	\$0.00
4000 - Federal Aid	\$0.00	\$8,102.10	\$0.00	\$0.00
<b>Sub-Department Total: Meridian Centre Park</b>	<b>\$1,540.00</b>	<b>\$29,092.10</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>
<b>Department Total: Parks</b>	<b>\$162,037.58</b>	<b>\$279,088.00</b>	<b>\$156,295.00</b>	<b>\$156,295.00</b>
<b>Department: POLCE Police Department</b>				
<b>Sub-Department: 3120 Police Department</b>				
1200 - Departmental Income	\$39,715.29	\$33,950.00	\$35,000.00	\$35,000.00
2200 - Intergovernmental Charges	\$30,888.24	\$15,000.00	\$18,000.00	\$18,000.00
2600 - Fines, Sales, Comp for Losses	\$60,371.77	\$40,000.00	\$46,000.00	\$46,000.00
2700 - Miscellaneous	\$22,700.09	\$2,500.00	\$1,000.00	\$1,000.00
3000 - New York State Aid	\$339,190.12	\$71,475.00	\$23,050.00	\$23,050.00
4000 - Federal Aid	\$253,229.98	\$64,500.00	\$2,500.00	\$2,500.00
<b>Sub-Department Total: Police Department</b>	<b>\$746,095.49</b>	<b>\$227,425.00</b>	<b>\$125,550.00</b>	<b>\$125,550.00</b>
<b>Sub-Department: 3125 Proceeds-Forfeited Propty</b>				
2400 - Use of Money and Property	\$5,685.81	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$89,921.85	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Proceeds-Forfeited Propty</b>	<b>\$95,607.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 3510 Animal Control</b>				
1200 - Departmental Income	\$410.00	\$1,000.00	\$500.00	\$500.00
2500 - Licenses and Permits	\$19,960.00	\$19,000.00	\$19,000.00	\$19,000.00
2600 - Fines, Sales, Comp for Losses	\$100.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Animal Control</b>	<b>\$20,470.00</b>	<b>\$20,000.00</b>	<b>\$19,500.00</b>	<b>\$19,500.00</b>
<b>Department Total: Police Department</b>	<b>\$862,173.15</b>	<b>\$247,425.00</b>	<b>\$145,050.00</b>	<b>\$145,050.00</b>
<b>Department: PRSNL Personnel Department</b>				
<b>Sub-Department: 1430 Personnel Office</b>				
2700 - Miscellaneous	\$1,500.00	\$1,000.00	\$1,500.00	\$1,500.00
<b>Sub-Department Total: Personnel Office</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>

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<b>Department Total: Personnel Department</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Department: REC Recreation Department</b>				
<b>Sub-Department: 6772 Senior Citizens Program</b>				
1200 - Departmental Income	\$34,286.75	\$42,000.00	\$42,000.00	\$42,000.00
2700 - Miscellaneous	\$0.00	\$500.00	\$500.00	\$500.00
<b>Sub-Department Total: Senior Citizens Program</b>	<b>\$34,286.75</b>	<b>\$42,500.00</b>	<b>\$42,500.00</b>	<b>\$42,500.00</b>
<b>Sub-Department: 7020 Rec Dept Administration</b>				
3000 - New York State Aid	\$32,314.00	\$7,085.00	\$82,085.00	\$82,085.00
<b>Sub-Department Total: Rec Dept Administration</b>	<b>\$32,314.00</b>	<b>\$7,085.00</b>	<b>\$82,085.00</b>	<b>\$82,085.00</b>
<b>Sub-Department: 7140 Playground Programs</b>				
1200 - Departmental Income	\$98,318.50	\$100,000.00	\$120,000.00	\$120,000.00
<b>Sub-Department Total: Playground Programs</b>	<b>\$98,318.50</b>	<b>\$100,000.00</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>
<b>Sub-Department: 7310 Recreation Programs</b>				
1200 - Departmental Income	\$361,814.83	\$305,000.00	\$305,000.00	\$330,000.00
2700 - Miscellaneous	\$4,542.89	\$5,840.00	\$5,340.00	\$5,340.00
3000 - New York State Aid	\$10,436.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Recreation Programs</b>	<b>\$376,793.72</b>	<b>\$310,840.00</b>	<b>\$310,340.00</b>	<b>\$335,340.00</b>
<b>Sub-Department: 7550 Celebrations</b>				
2700 - Miscellaneous	\$4,228.00	\$10,000.00	\$10,000.00	\$10,000.00
<b>Sub-Department Total: Celebrations</b>	<b>\$4,228.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Sub-Department: 8981 Farmers' Market</b>				
1200 - Departmental Income	\$36,360.00	\$36,000.00	\$36,000.00	\$36,000.00
<b>Sub-Department Total: Farmers' Market</b>	<b>\$36,360.00</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>
<b>Sub-Department: 8983 Community Garden</b>				
1200 - Departmental Income	\$2,850.00	\$2,750.00	\$2,750.00	\$2,750.00
<b>Sub-Department Total: Community Garden</b>	<b>\$2,850.00</b>	<b>\$2,750.00</b>	<b>\$2,750.00</b>	<b>\$2,750.00</b>
<b>Department Total: Recreation Department</b>	<b>\$585,150.97</b>	<b>\$509,175.00</b>	<b>\$603,675.00</b>	<b>\$628,675.00</b>
<b>Department: UNDST Undistributed</b>				
1000 - Real Property Taxes	\$10,979,489.36	\$11,509,675.00	\$11,532,245.00	\$11,881,035.00
1100 - Non-Property Taxes	\$6,416,031.40	\$5,550,000.00	\$5,850,000.00	\$6,000,000.00
1200 - Departmental Income	\$179.50	\$2,000.00	\$2,000.00	\$2,000.00
2400 - Use of Money and Property	\$986,543.72	\$400,000.00	\$360,000.00	\$360,000.00
2600 - Fines, Sales, Comp for Losses	\$160.00	\$100,500.00	\$100.00	\$100.00
2700 - Miscellaneous	\$15,448.01	\$12,500.00	\$15,000.00	\$15,000.00

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2800 - Interfund/Special Dist Revenue	\$197,430.00	\$209,840.00	\$225,060.00	\$225,060.00
3000 - New York State Aid	\$1,246,639.59	\$1,227,500.00	\$1,227,500.00	\$1,317,500.00
4000 - Federal Aid	\$967,518.81	\$0.00	\$350,000.00	\$401,310.00
5000 - Interfund Transfers-Revenue	\$0.00	\$99,825.00	\$99,825.00	\$299,090.00
<b>Sub-Department: 1375 Credit Card Fees</b>				
2700 - Miscellaneous	\$15,105.69	\$5,000.00	\$5,000.00	\$5,000.00
<b>Sub-Department Total: Credit Card Fees</b>	<b>\$15,105.69</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Sub-Department: 1910 Unallocated Insurance</b>				
2700 - Miscellaneous	\$2,060.16	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Unallocated Insurance</b>	<b>\$2,060.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 1990 Contingent Account</b>				
<b>Sub-Department Total: Contingent Account</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Undistributed</b>	<b>\$20,826,606.24</b>	<b>\$19,116,840.00</b>	<b>\$19,666,730.00</b>	<b>\$20,506,095.00</b>
<b>Fund Total: General Fund</b>	<b>\$23,684,086.60</b>	<b>\$21,460,594.84</b>	<b>\$22,023,630.00</b>	<b>\$23,102,190.00</b>
<b>Fund: D Highway Fund</b>				
<b>Department: HWY Highway Department</b>				
2400 - Use of Money and Property	\$233,190.53	\$110,000.00	\$100,000.00	\$100,000.00
<b>Sub-Department: 5110 Road Repair</b>				
5000 - Interfund Transfers-Revenue	\$11,777.78	\$12,565.00	\$12,735.00	\$12,735.00
<b>Sub-Department Total: Road Repair</b>	<b>\$11,777.78</b>	<b>\$12,565.00</b>	<b>\$12,735.00</b>	<b>\$12,735.00</b>
<b>Sub-Department: 5130 Machinery</b>				
2600 - Fines, Sales, Comp for Losses	\$9,200.00	\$0.00	\$0.00	\$52,000.00
2800 - Interfund/Special Dist Revenue	\$44,881.20	\$43,655.00	\$41,945.00	\$41,945.00
5000 - Interfund Transfers-Revenue	\$5,517.26	\$6,995.00	\$7,345.00	\$7,345.00
<b>Sub-Department Total: Machinery</b>	<b>\$59,598.46</b>	<b>\$50,650.00</b>	<b>\$49,290.00</b>	<b>\$101,290.00</b>
<b>Sub-Department: 5140 Highway Administration</b>				
1000 - Real Property Taxes	\$4,783,760.00	\$5,007,880.00	\$5,007,880.00	\$5,224,155.00
1200 - Departmental Income	\$3,437.50	\$2,835.00	\$3,050.00	\$3,050.00
2200 - Intergovernmental Charges	\$572,051.80	\$617,270.00	\$597,270.00	\$597,270.00
2500 - Licenses and Permits	\$23,123.40	\$17,260.00	\$18,420.00	\$18,420.00
2600 - Fines, Sales, Comp for Losses	\$100,859.58	\$124,700.00	\$130,295.00	\$130,295.00
2700 - Miscellaneous	\$300.00	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$110,143.04	\$174,770.00	\$179,295.00	\$179,295.00
3000 - New York State Aid	\$479,601.76	\$476,000.00	\$506,000.00	\$506,000.00

## Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
<b>Sub-Department Total: Highway Administration</b>	<b>\$6,073,277.08</b>	<b>\$6,420,715.00</b>	<b>\$6,442,210.00</b>	<b>\$6,658,485.00</b>
<b>Department Total: Highway Department</b>	<b>\$6,377,843.85</b>	<b>\$6,593,930.00</b>	<b>\$6,604,235.00</b>	<b>\$6,872,510.00</b>
<b>Fund Total: Highway Fund</b>	<b>\$6,377,843.85</b>	<b>\$6,593,930.00</b>	<b>\$6,604,235.00</b>	<b>\$6,872,510.00</b>
<b>Fund: H Capital Projects Fund</b>				
<b>Department: BRIDG Bridge Construction/Repar</b>				
<b>Sub-Department: FRNCH French Road Bridge</b>				
2400 - Use of Money and Property	\$4.36	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$100,369.44	\$608,167.04	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$145,000.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: French Road Bridge</b>	<b>\$245,373.80</b>	<b>\$608,167.04</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Bridge Construction/Repar</b>	<b>\$245,373.80</b>	<b>\$608,167.04</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department: PARKS Parks</b>				
<b>Sub-Department: FMRKT Farmers Market Building</b>				
3000 - New York State Aid	\$134,697.49	\$286,046.17	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$50,577.52	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Farmers Market Building</b>	<b>\$185,275.01</b>	<b>\$286,046.17</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Parks</b>	<b>\$185,275.01</b>	<b>\$286,046.17</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department: SWALK Townwide Sidewalk Network</b>				
<b>Sub-Department: EASTA East Ave Sidewalk Project 2022</b>				
3000 - New York State Aid	\$347,031.90	\$361,451.57	\$0.00	\$0.00
<b>Sub-Department Total: East Ave Sidewalk Project 2022</b>	<b>\$347,031.90</b>	<b>\$361,451.57</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Townwide Sidewalk Network</b>	<b>\$347,031.90</b>	<b>\$361,451.57</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department: THALL Town Hall</b>				
<b>Sub-Department: HVAC HVAC</b>				
3000 - New York State Aid	\$0.00	\$1,575,000.00	\$0.00	\$0.00
4000 - Federal Aid	\$0.00	\$1,776,325.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$615,874.03	\$0.00	\$0.00	\$0.00
5700 - Obligations	\$0.00	\$9,389,000.00	\$0.00	\$0.00
<b>Sub-Department Total: HVAC</b>	<b>\$615,874.03</b>	<b>\$12,740,325.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Town Hall</b>	<b>\$615,874.03</b>	<b>\$12,740,325.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department: TRUCK Truck Purchase</b>				
<b>Sub-Department: HWY23 Highway Trucks 2023</b>				
5700 - Obligations	\$370,000.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Highway Trucks 2023</b>	<b>\$370,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



# Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
<b>Sub-Department: HWY24 Highway Trucks 2024</b>				
5700 - Obligations	\$1,018,000.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Highway Trucks 2024</b>	<b>\$1,018,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: HWY25 Highway Truck/Equip 2025</b>				
5700 - Obligations	\$0.00	\$500,000.00	\$0.00	\$0.00
<b>Sub-Department Total: Highway Truck/Equip 2025</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Truck Purchase</b>	<b>\$1,388,000.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund Total: Capital Projects Fund</b>	<b>\$2,781,554.74</b>	<b>\$14,495,989.78</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund: L Library Fund</b>				
<b>Department: LIBRY Brighton Memorial Library</b>				
2400 - Use of Money and Property	\$81,898.77	\$35,000.00	\$32,000.00	\$32,000.00
<b>Sub-Department: 7410 Library</b>				
1000 - Real Property Taxes	\$2,317,250.00	\$2,402,950.00	\$2,402,950.00	\$2,525,760.00
1200 - Departmental Income	\$26,678.02	\$27,000.00	\$20,000.00	\$20,000.00
2600 - Fines, Sales, Comp for Losses	\$451.40	\$1,000.00	\$1,000.00	\$1,000.00
2700 - Miscellaneous	\$51,658.81	\$58,805.00	\$0.00	\$0.00
3000 - New York State Aid	\$11,041.32	\$11,460.00	\$11,000.00	\$11,000.00
5000 - Interfund Transfers-Revenue	\$0.00	\$12,920.00	\$12,920.00	\$12,920.00
<b>Sub-Department Total: Library</b>	<b>\$2,407,079.55</b>	<b>\$2,514,135.00</b>	<b>\$2,447,870.00</b>	<b>\$2,570,680.00</b>
<b>Department Total: Brighton Memorial Library</b>	<b>\$2,488,978.32</b>	<b>\$2,549,135.00</b>	<b>\$2,479,870.00</b>	<b>\$2,602,680.00</b>
<b>Fund Total: Library Fund</b>	<b>\$2,488,978.32</b>	<b>\$2,549,135.00</b>	<b>\$2,479,870.00</b>	<b>\$2,602,680.00</b>
<b>Fund: SA Ambulance Special Dist</b>				
<b>Department: AMBUD Ambulance Special Dist</b>				
2400 - Use of Money and Property	\$5,807.19	\$1,500.00	\$1,000.00	\$1,000.00
<b>Sub-Department: 3600 Ambulance District</b>				
1000 - Real Property Taxes	\$450,591.51	\$489,060.00	\$489,095.00	\$524,550.00
<b>Sub-Department Total: Ambulance District</b>	<b>\$450,591.51</b>	<b>\$489,060.00</b>	<b>\$489,095.00</b>	<b>\$524,550.00</b>
<b>Department Total: Ambulance Special Dist</b>	<b>\$456,398.70</b>	<b>\$490,560.00</b>	<b>\$490,095.00</b>	<b>\$525,550.00</b>
<b>Fund Total: Ambulance Special Dist</b>	<b>\$456,398.70</b>	<b>\$490,560.00</b>	<b>\$490,095.00</b>	<b>\$525,550.00</b>
<b>Fund: SB Business Improvement Dist</b>				
<b>Department: BID Business Improvement Dist</b>				
2400 - Use of Money and Property	\$142.97	\$0.00	\$0.00	\$0.00
<b>Sub-Department: BID01 Monroe Ave Business Improv Dst#1</b>				
1000 - Real Property Taxes	\$1,795.00	\$1,830.00	\$1,845.00	\$1,845.00



## Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
<b>Sub-Department Total: Monroe Ave Business Improv Dst#1</b>	<b>\$1,795.00</b>	<b>\$1,830.00</b>	<b>\$1,845.00</b>	<b>\$1,845.00</b>
<b>Department Total: Business Improvement Dist</b>	<b>\$1,937.97</b>	<b>\$1,830.00</b>	<b>\$1,845.00</b>	<b>\$1,845.00</b>
<b>Fund Total: Business Improvement Dist</b>	<b>\$1,937.97</b>	<b>\$1,830.00</b>	<b>\$1,845.00</b>	<b>\$1,845.00</b>
<b>Fund: SD Drainage District Funds</b>				
<b>Department: DRAND Drainage Special Dists</b>				
<b>Sub-Department: 8540 Brighton Meadows Drainage</b>				
1000 - Real Property Taxes	\$645.00	\$675.00	\$710.00	\$710.00
2400 - Use of Money and Property	\$115.16	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Brighton Meadows Drainage</b>	<b>\$760.16</b>	<b>\$675.00</b>	<b>\$710.00</b>	<b>\$710.00</b>
<b>Sub-Department: 8541 Heatherstone Drainage</b>				
1000 - Real Property Taxes	\$965.00	\$975.00	\$975.00	\$975.00
2400 - Use of Money and Property	\$120.24	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Heatherstone Drainage</b>	<b>\$1,085.24</b>	<b>\$975.00</b>	<b>\$975.00</b>	<b>\$975.00</b>
<b>Sub-Department: 8542 Meridian Centre Drainage</b>				
1000 - Real Property Taxes	\$105.00	\$105.00	\$110.00	\$110.00
2400 - Use of Money and Property	\$76.43	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Meridian Centre Drainage</b>	<b>\$181.43</b>	<b>\$105.00</b>	<b>\$110.00</b>	<b>\$110.00</b>
<b>Sub-Department: 8543 Deerfield Woods Drainage</b>				
1000 - Real Property Taxes	\$1,845.00	\$1,880.00	\$1,920.00	\$1,920.00
2400 - Use of Money and Property	\$195.29	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Deerfield Woods Drainage</b>	<b>\$2,040.29</b>	<b>\$1,880.00</b>	<b>\$1,920.00</b>	<b>\$1,920.00</b>
<b>Sub-Department: 8544 LacDeVil/SnKeatng Drainag</b>				
1000 - Real Property Taxes	\$105.00	\$105.00	\$110.00	\$110.00
2400 - Use of Money and Property	\$92.99	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: LacDeVil/SnKeatng Drainag</b>	<b>\$197.99</b>	<b>\$105.00</b>	<b>\$110.00</b>	<b>\$110.00</b>
<b>Sub-Department: 8545 Barclay Drainage</b>				
1000 - Real Property Taxes	\$360.00	\$395.00	\$410.00	\$410.00
2400 - Use of Money and Property	\$62.97	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Barclay Drainage</b>	<b>\$422.97</b>	<b>\$395.00</b>	<b>\$410.00</b>	<b>\$410.00</b>
<b>Sub-Department: 8546 Mercy Park Drainage</b>				
1000 - Real Property Taxes	\$165.00	\$165.00	\$170.00	\$170.00
2400 - Use of Money and Property	\$31.79	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Mercy Park Drainage</b>	<b>\$196.79</b>	<b>\$165.00</b>	<b>\$170.00</b>	<b>\$170.00</b>
<b>Sub-Department: 8547 Reserve Drainage Dist</b>				

## Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
1000 - Real Property Taxes	\$665.00	\$725.00	\$765.00	\$765.00
2400 - Use of Money and Property	\$240.75	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Reserve Drainage Dist</b>	<b>\$905.75</b>	<b>\$725.00</b>	<b>\$765.00</b>	<b>\$765.00</b>
<b>Sub-Department: 8548 Susquehanna Drainage Dist</b>				
1000 - Real Property Taxes	\$1,290.00	\$1,250.00	\$1,460.00	\$1,460.00
2400 - Use of Money and Property	\$39.23	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$333.14	\$355.00	\$355.00	\$355.00
<b>Sub-Department Total: Susquehanna Drainage Dist</b>	<b>\$1,662.37</b>	<b>\$1,605.00</b>	<b>\$1,815.00</b>	<b>\$1,815.00</b>
<b>Sub-Department: 8549 Pinnacle Hills Drainage Dist</b>				
1000 - Real Property Taxes	\$210.00	\$220.00	\$220.00	\$220.00
2400 - Use of Money and Property	\$38.13	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Pinnacle Hills Drainage Dist</b>	<b>\$248.13</b>	<b>\$220.00</b>	<b>\$220.00</b>	<b>\$220.00</b>
<b>Department Total: Drainage Special Dists</b>	<b>\$7,701.12</b>	<b>\$6,850.00</b>	<b>\$7,205.00</b>	<b>\$7,205.00</b>
<b>Fund Total: Drainage District Funds</b>	<b>\$7,701.12</b>	<b>\$6,850.00</b>	<b>\$7,205.00</b>	<b>\$7,205.00</b>
<b>Fund: SK Sidewalk District</b>				
<b>Department: SWLKD Consolidated Sidewalk Dst</b>				
2400 - Use of Money and Property	\$0.00	\$3,000.00	\$2,500.00	\$2,500.00
<b>Sub-Department: 5411 Sidewalk District</b>				
1000 - Real Property Taxes	\$324,555.00	\$375,130.00	\$429,265.00	\$429,265.00
2400 - Use of Money and Property	\$7,521.22	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sidewalk District</b>	<b>\$332,076.22</b>	<b>\$375,130.00</b>	<b>\$429,265.00</b>	<b>\$429,265.00</b>
<b>Sub-Department: 5412 Mercy Park Sidewalk Dist</b>				
1000 - Real Property Taxes	\$10.00	\$10.00	\$10.00	\$10.00
2400 - Use of Money and Property	\$20.45	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Mercy Park Sidewalk Dist</b>	<b>\$30.45</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>\$10.00</b>
<b>Sub-Department: 5413 Reserve Sidewalk Dist</b>				
1000 - Real Property Taxes	\$205.00	\$205.00	\$205.00	\$205.00
2400 - Use of Money and Property	\$25.81	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Reserve Sidewalk Dist</b>	<b>\$230.81</b>	<b>\$205.00</b>	<b>\$205.00</b>	<b>\$205.00</b>
<b>Department Total: Consolidated Sidewalk Dst</b>	<b>\$332,337.48</b>	<b>\$378,345.00</b>	<b>\$431,980.00</b>	<b>\$431,980.00</b>
<b>Fund Total: Sidewalk District</b>	<b>\$332,337.48</b>	<b>\$378,345.00</b>	<b>\$431,980.00</b>	<b>\$431,980.00</b>
<b>Fund: SL Street Lighting Districts</b>				
<b>Department: LGHTD Lighting Special Dists</b>				
<b>Sub-Department: 5201 Bel-Air Lighting District</b>				

# Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
1000 - Real Property Taxes	\$46,010.00	\$55,235.00	\$55,960.00	\$55,960.00
2400 - Use of Money and Property	\$1,309.35	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Bel-Air Lighting District</b>	<b>\$47,319.35</b>	<b>\$55,235.00</b>	<b>\$55,960.00</b>	<b>\$55,960.00</b>
<b>Sub-Department: 5202 Council Rock Lighting Dst</b>				
1000 - Real Property Taxes	\$1,840.00	\$2,195.00	\$2,345.00	\$2,345.00
2400 - Use of Money and Property	\$54.56	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Council Rock Lighting Dst</b>	<b>\$1,894.56</b>	<b>\$2,195.00</b>	<b>\$2,345.00</b>	<b>\$2,345.00</b>
<b>Sub-Department: 5203 Council Rock Est Light Dst</b>				
1000 - Real Property Taxes	\$13,785.00	\$16,435.00	\$16,625.00	\$16,625.00
2400 - Use of Money and Property	\$391.38	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Council Rock Est Light Dst</b>	<b>\$14,176.38</b>	<b>\$16,435.00</b>	<b>\$16,625.00</b>	<b>\$16,625.00</b>
<b>Sub-Department: 5204 East Ave Light Dist</b>				
1000 - Real Property Taxes	\$22,125.53	\$26,175.00	\$24,770.00	\$24,770.00
2400 - Use of Money and Property	\$686.13	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: East Ave Light Dist</b>	<b>\$22,811.66</b>	<b>\$26,175.00</b>	<b>\$24,770.00</b>	<b>\$24,770.00</b>
<b>Sub-Department: 5205 Houston Barnard Light Dst</b>				
1000 - Real Property Taxes	\$19,580.00	\$23,095.00	\$22,210.00	\$22,210.00
2400 - Use of Money and Property	\$568.54	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Houston Barnard Light Dst</b>	<b>\$20,148.54</b>	<b>\$23,095.00</b>	<b>\$22,210.00</b>	<b>\$22,210.00</b>
<b>Sub-Department: 5206 Ferndale Manor Light Dist</b>				
1000 - Real Property Taxes	\$1,490.00	\$1,785.00	\$1,900.00	\$1,900.00
2400 - Use of Money and Property	\$44.52	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Ferndale Manor Light Dist</b>	<b>\$1,534.52</b>	<b>\$1,785.00</b>	<b>\$1,900.00</b>	<b>\$1,900.00</b>
<b>Sub-Department: 5207 Home Acres Light Dist</b>				
1000 - Real Property Taxes	\$57,560.00	\$68,945.00	\$69,480.00	\$69,480.00
2400 - Use of Money and Property	\$1,550.95	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Home Acres Light Dist</b>	<b>\$59,110.95</b>	<b>\$68,945.00</b>	<b>\$69,480.00</b>	<b>\$69,480.00</b>
<b>Sub-Department: 5208 Malvern Light Dist</b>				
1000 - Real Property Taxes	\$5,590.00	\$6,410.00	\$6,425.00	\$6,425.00
2400 - Use of Money and Property	\$210.52	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Malvern Light Dist</b>	<b>\$5,800.52</b>	<b>\$6,410.00</b>	<b>\$6,425.00</b>	<b>\$6,425.00</b>
<b>Sub-Department: 5209 Meadowbrook Light Dist</b>				
1000 - Real Property Taxes	\$28,490.00	\$32,885.00	\$32,675.00	\$32,675.00
2400 - Use of Money and Property	\$930.23	\$0.00	\$0.00	\$0.00

## Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
<b>Sub-Department Total: Meadowbrook Light Dist</b>	<b>\$29,420.23</b>	<b>\$32,885.00</b>	<b>\$32,675.00</b>	<b>\$32,675.00</b>
<b>Sub-Department: 5210 Roselawn Light Dist</b>				
1000 - Real Property Taxes	\$56,620.00	\$67,495.00	\$66,960.00	\$66,960.00
2400 - Use of Money and Property	\$1,597.50	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Roselawn Light Dist</b>	<b>\$58,217.50</b>	<b>\$67,495.00</b>	<b>\$66,960.00</b>	<b>\$66,960.00</b>
<b>Sub-Department: 5211 Stuckmar Light Dist</b>				
1000 - Real Property Taxes	\$23,990.00	\$27,255.00	\$25,725.00	\$25,725.00
2400 - Use of Money and Property	\$951.29	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Stuckmar Light Dist</b>	<b>\$24,941.29</b>	<b>\$27,255.00</b>	<b>\$25,725.00</b>	<b>\$25,725.00</b>
<b>Sub-Department: 5212 Sunnymede Light Dist</b>				
1000 - Real Property Taxes	\$9,220.00	\$10,820.00	\$10,955.00	\$10,955.00
2400 - Use of Money and Property	\$269.18	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sunnymede Light Dist</b>	<b>\$9,489.18</b>	<b>\$10,820.00</b>	<b>\$10,955.00</b>	<b>\$10,955.00</b>
<b>Sub-Department: 5213 Penfield Lnding Light Dst</b>				
1000 - Real Property Taxes	\$3,240.00	\$3,760.00	\$4,000.00	\$4,000.00
2400 - Use of Money and Property	\$99.44	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Penfield Lnding Light Dst</b>	<b>\$3,339.44</b>	<b>\$3,760.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>Sub-Department: 5214 Victory Lane Light Dist</b>				
1000 - Real Property Taxes	\$2,935.00	\$3,885.00	\$3,375.00	\$3,375.00
2400 - Use of Money and Property	\$84.10	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Victory Lane Light Dist</b>	<b>\$3,019.10</b>	<b>\$3,885.00</b>	<b>\$3,375.00</b>	<b>\$3,375.00</b>
<b>Sub-Department: 5215 Clover-Elmwood Light Dist</b>				
<b>Sub-Department Total: Clover-Elmwood Light Dist</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 5216 Elmwood Manor Light Dist</b>				
1000 - Real Property Taxes	\$4,950.00	\$5,230.00	\$3,270.00	\$3,270.00
2400 - Use of Money and Property	\$139.41	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Elmwood Manor Light Dist</b>	<b>\$5,089.41</b>	<b>\$5,230.00</b>	<b>\$3,270.00</b>	<b>\$3,270.00</b>
<b>Sub-Department: 5217 MCC Complex Light Dist</b>				
1000 - Real Property Taxes	\$12,505.00	\$14,415.00	\$10,675.00	\$10,675.00
2400 - Use of Money and Property	\$358.24	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: MCC Complex Light Dist</b>	<b>\$12,863.24</b>	<b>\$14,415.00</b>	<b>\$10,675.00</b>	<b>\$10,675.00</b>
<b>Sub-Department: 5218 Dunn &amp; Paul Light Dist</b>				
1000 - Real Property Taxes	\$1,415.00	\$1,645.00	\$1,820.00	\$1,820.00
2400 - Use of Money and Property	\$41.25	\$0.00	\$0.00	\$0.00

## Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
<b>Sub-Department Total: Dunn &amp; Paul Light Dist</b>	<b>\$1,456.25</b>	<b>\$1,645.00</b>	<b>\$1,820.00</b>	<b>\$1,820.00</b>
<b>Sub-Department: 5219 Metro Indst Pk Light Dist</b>				
1000 - Real Property Taxes	\$16,580.00	\$19,795.00	\$15,820.00	\$15,820.00
2400 - Use of Money and Property	\$461.33	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Metro Indst Pk Light Dist</b>	<b>\$17,041.33</b>	<b>\$19,795.00</b>	<b>\$15,820.00</b>	<b>\$15,820.00</b>
<b>Sub-Department: 5220 Meridian Centr Light Dist</b>				
1000 - Real Property Taxes	\$3,115.00	\$3,275.00	\$2,525.00	\$2,525.00
2400 - Use of Money and Property	\$112.44	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Meridian Centr Light Dist</b>	<b>\$3,227.44</b>	<b>\$3,275.00</b>	<b>\$2,525.00</b>	<b>\$2,525.00</b>
<b>Sub-Department: 5221 Elmwood Terr Light Dist</b>				
1000 - Real Property Taxes	\$1,630.00	\$1,845.00	\$1,885.00	\$1,885.00
2400 - Use of Money and Property	\$49.58	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Elmwood Terr Light Dist</b>	<b>\$1,679.58</b>	<b>\$1,845.00</b>	<b>\$1,885.00</b>	<b>\$1,885.00</b>
<b>Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt</b>				
1000 - Real Property Taxes	\$5,890.00	\$6,565.00	\$5,570.00	\$5,570.00
2400 - Use of Money and Property	\$208.22	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Lac-de-Vil/Sn Keating Lgt</b>	<b>\$6,098.22</b>	<b>\$6,565.00</b>	<b>\$5,570.00</b>	<b>\$5,570.00</b>
<b>Sub-Department: 5223 Deerfield Woods Light Dst</b>				
1000 - Real Property Taxes	\$8,215.56	\$9,755.00	\$9,215.00	\$9,215.00
2400 - Use of Money and Property	\$253.30	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Deerfield Woods Light Dst</b>	<b>\$8,468.86</b>	<b>\$9,755.00</b>	<b>\$9,215.00</b>	<b>\$9,215.00</b>
<b>Sub-Department: 5224 Penfield Rd Light Dist</b>				
1000 - Real Property Taxes	\$9,460.00	\$11,250.00	\$10,945.00	\$10,945.00
2400 - Use of Money and Property	\$442.95	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Penfield Rd Light Dist</b>	<b>\$9,902.95</b>	<b>\$11,250.00</b>	<b>\$10,945.00</b>	<b>\$10,945.00</b>
<b>Sub-Department: 5225 Mercy Park Lighting Dist</b>				
1000 - Real Property Taxes	\$1,185.00	\$1,245.00	\$1,175.00	\$1,175.00
2400 - Use of Money and Property	\$67.97	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Mercy Park Lighting Dist</b>	<b>\$1,252.97</b>	<b>\$1,245.00</b>	<b>\$1,175.00</b>	<b>\$1,175.00</b>
<b>Sub-Department: 5226 Reserve Lighting Dist</b>				
1000 - Real Property Taxes	\$46,695.00	\$50,225.00	\$50,150.00	\$50,150.00
2400 - Use of Money and Property	\$1,355.48	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Reserve Lighting Dist</b>	<b>\$48,050.48</b>	<b>\$50,225.00</b>	<b>\$50,150.00</b>	<b>\$50,150.00</b>
<b>Sub-Department: 5227 Browncroft Light Dist</b>				

## Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
1000 - Real Property Taxes	\$3,765.00	\$3,480.00	\$3,485.00	\$3,485.00
<b>Sub-Department Total: Browncroft Light Dist</b>	<b>\$3,765.00</b>	<b>\$3,480.00</b>	<b>\$3,485.00</b>	<b>\$3,485.00</b>
<b>Department Total: Lighting Special Dists</b>	<b>\$420,118.95</b>	<b>\$475,100.00</b>	<b>\$459,940.00</b>	<b>\$459,940.00</b>
<b>Fund Total: Street Lighting Districts</b>	<b>\$420,118.95</b>	<b>\$475,100.00</b>	<b>\$459,940.00</b>	<b>\$459,940.00</b>
<b>Fund: SM Sidewalk Snow Removal Dst</b>				
<b>Department: SNOWD Sidewalk Snow Removl Dist</b>				
<b>Sub-Department: 5421 Bel-Air Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$10,035.00	\$7,835.00	\$6,965.00	\$6,965.00
2400 - Use of Money and Property	\$815.67	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Bel-Air Snow Remvl Dist</b>	<b>\$10,850.67</b>	<b>\$7,835.00</b>	<b>\$6,965.00</b>	<b>\$6,965.00</b>
<b>Sub-Department: 5422 Fairhaven Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$1,280.00	\$1,065.00	\$835.00	\$835.00
2400 - Use of Money and Property	\$99.20	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Fairhaven Snow Remvl Dist</b>	<b>\$1,379.20</b>	<b>\$1,065.00</b>	<b>\$835.00</b>	<b>\$835.00</b>
<b>Sub-Department: 5423 Home Acres Snow Remvl Dst</b>				
1000 - Real Property Taxes	\$9,200.00	\$5,475.00	\$5,065.00	\$5,065.00
2400 - Use of Money and Property	\$801.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Home Acres Snow Remvl Dst</b>	<b>\$10,001.00</b>	<b>\$5,475.00</b>	<b>\$5,065.00</b>	<b>\$5,065.00</b>
<b>Sub-Department: 5424 Medowbrok Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$9,080.00	\$5,355.00	\$4,955.00	\$4,955.00
2400 - Use of Money and Property	\$789.17	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Medowbrok Snow Remvl Dist</b>	<b>\$9,869.17</b>	<b>\$5,355.00</b>	<b>\$4,955.00</b>	<b>\$4,955.00</b>
<b>Sub-Department: 5425 Roselawn Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$8,750.00	\$5,010.00	\$4,610.00	\$4,610.00
2400 - Use of Money and Property	\$729.35	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Roselawn Snow Remvl Dist</b>	<b>\$9,479.35</b>	<b>\$5,010.00</b>	<b>\$4,610.00</b>	<b>\$4,610.00</b>
<b>Sub-Department: 5426 Struckmar Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$8,395.00	\$6,650.00	\$5,730.00	\$5,730.00
2400 - Use of Money and Property	\$698.38	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Struckmar Snow Remvl Dist</b>	<b>\$9,093.38</b>	<b>\$6,650.00</b>	<b>\$5,730.00</b>	<b>\$5,730.00</b>
<b>Sub-Department: 5427 Rowlands Snow Remvl Dist</b>				
<b>Sub-Department Total: Rowlands Snow Remvl Dist</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 5428 N Roselawn Snow Remvl Dst</b>				
1000 - Real Property Taxes	\$2,455.00	\$2,280.00	\$2,060.00	\$2,060.00

## Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
2400 - Use of Money and Property	\$192.39	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: N Roselawn Snow Remvl Dst</b>	<b>\$2,647.39</b>	<b>\$2,280.00</b>	<b>\$2,060.00</b>	<b>\$2,060.00</b>
<b>Sub-Department: 5429 Brookside Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$1,550.00	\$1,340.00	\$1,110.00	\$1,110.00
2400 - Use of Money and Property	\$122.45	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Brookside Snow Remvl Dist</b>	<b>\$1,672.45</b>	<b>\$1,340.00</b>	<b>\$1,110.00</b>	<b>\$1,110.00</b>
<b>Sub-Department: 5430 Council Rock Snow RmvlDst</b>				
1000 - Real Property Taxes	\$4,155.00	\$3,280.00	\$2,570.00	\$2,570.00
2400 - Use of Money and Property	\$344.84	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Council Rock Snow RmvlDst</b>	<b>\$4,499.84</b>	<b>\$3,280.00</b>	<b>\$2,570.00</b>	<b>\$2,570.00</b>
<b>Sub-Department: 5431 Pelham Rd Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$2,170.00	\$1,990.00	\$1,770.00	\$1,770.00
2400 - Use of Money and Property	\$172.37	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Pelham Rd Snow Remvl Dist</b>	<b>\$2,342.37</b>	<b>\$1,990.00</b>	<b>\$1,770.00</b>	<b>\$1,770.00</b>
<b>Sub-Department: 5432 Grosvenor Rd Snow Removal</b>				
1000 - Real Property Taxes	\$1,025.00	\$810.00	\$820.00	\$820.00
2400 - Use of Money and Property	\$78.98	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Grosvenor Rd Snow Removal</b>	<b>\$1,103.98</b>	<b>\$810.00</b>	<b>\$820.00</b>	<b>\$820.00</b>
<b>Sub-Department: 5433 Ambassador Dr Snow Remvl</b>				
1000 - Real Property Taxes	\$1,860.00	\$1,420.00	\$1,190.00	\$1,190.00
2400 - Use of Money and Property	\$153.23	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Ambassador Dr Snow Remvl</b>	<b>\$2,013.23</b>	<b>\$1,420.00</b>	<b>\$1,190.00</b>	<b>\$1,190.00</b>
<b>Sub-Department: 5434 Sandringham Rd. Snow Rmvl</b>				
1000 - Real Property Taxes	\$2,945.00	\$2,025.00	\$1,405.00	\$1,405.00
2400 - Use of Money and Property	\$244.78	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sandringham Rd. Snow Rmvl</b>	<b>\$3,189.78</b>	<b>\$2,025.00</b>	<b>\$1,405.00</b>	<b>\$1,405.00</b>
<b>Sub-Department: 5435 Reserve Snow Removal</b>				
1000 - Real Property Taxes	\$1,330.00	\$875.00	\$645.00	\$645.00
2400 - Use of Money and Property	\$184.38	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Reserve Snow Removal</b>	<b>\$1,514.38</b>	<b>\$875.00</b>	<b>\$645.00</b>	<b>\$645.00</b>
<b>Sub-Department: 5436 Rowlands Snow RemovalDist</b>				
1000 - Real Property Taxes	\$7,075.00	\$5,285.00	\$5,145.00	\$5,145.00
2400 - Use of Money and Property	\$588.85	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Rowlands Snow RemovalDist</b>	<b>\$7,663.85</b>	<b>\$5,285.00</b>	<b>\$5,145.00</b>	<b>\$5,145.00</b>



# Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
<b>Sub-Department: 5437 Clovercrest Snow Removal</b>				
1000 - Real Property Taxes	\$3,710.00	\$2,575.00	\$2,365.00	\$2,365.00
2400 - Use of Money and Property	\$318.21	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Clovercrest Snow Removal</b>	<b>\$4,028.21</b>	<b>\$2,575.00</b>	<b>\$2,365.00</b>	<b>\$2,365.00</b>
<b>Sub-Department: 5438 Thackery Rd Snow Removal</b>				
1000 - Real Property Taxes	\$1,735.00	\$1,285.00	\$1,055.00	\$1,055.00
2400 - Use of Money and Property	\$159.18	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Thackery Rd Snow Removal</b>	<b>\$1,894.18</b>	<b>\$1,285.00</b>	<b>\$1,055.00</b>	<b>\$1,055.00</b>
<b>Sub-Department: 5439 Trevor Court Snow Removal</b>				
1000 - Real Property Taxes	\$1,525.00	\$1,065.00	\$835.00	\$835.00
2400 - Use of Money and Property	\$140.34	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Trevor Court Snow Removal</b>	<b>\$1,665.34</b>	<b>\$1,065.00</b>	<b>\$835.00</b>	<b>\$835.00</b>
<b>Sub-Department: 5440 Council Rock Ext. 2 Snow RmvdDst</b>				
1000 - Real Property Taxes	\$590.00	\$605.00	\$615.00	\$615.00
2400 - Use of Money and Property	\$31.64	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Council Rock Ext. 2 Snow RmvdDst</b>	<b>\$621.64</b>	<b>\$605.00</b>	<b>\$615.00</b>	<b>\$615.00</b>
<b>Department Total: Sidewalk Snow Removl Dist</b>	<b>\$85,529.41</b>	<b>\$56,225.00</b>	<b>\$49,745.00</b>	<b>\$49,745.00</b>
<b>Fund Total: Sidewalk Snow Removal Dst</b>	<b>\$85,529.41</b>	<b>\$56,225.00</b>	<b>\$49,745.00</b>	<b>\$49,745.00</b>
<b>Fund: SN Neighborhood Improve Dist</b>				
<b>Department: NID Neighborhood Improve Dist</b>				
2400 - Use of Money and Property	\$998.62	\$0.00	\$0.00	\$0.00
<b>Sub-Department: NIDHA Homeacres Entranceway</b>				
1000 - Real Property Taxes	\$27,970.00	\$28,150.00	\$28,230.00	\$28,230.00
<b>Sub-Department Total: Homeacres Entranceway</b>	<b>\$27,970.00</b>	<b>\$28,150.00</b>	<b>\$28,230.00</b>	<b>\$28,230.00</b>
<b>Department Total: Neighborhood Improve Dist</b>	<b>\$28,968.62</b>	<b>\$28,150.00</b>	<b>\$28,230.00</b>	<b>\$28,230.00</b>
<b>Fund Total: Neighborhood Improve Dist</b>	<b>\$28,968.62</b>	<b>\$28,150.00</b>	<b>\$28,230.00</b>	<b>\$28,230.00</b>
<b>Fund: SP Park Special District</b>				
<b>Department: PARKD Park Special District</b>				
<b>Sub-Department: 7201 Kirk-Astor Park District</b>				
1000 - Real Property Taxes	\$5,230.00	\$5,350.00	\$5,525.00	\$5,525.00
2400 - Use of Money and Property	\$381.85	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Kirk-Astor Park District</b>	<b>\$5,611.85</b>	<b>\$5,350.00</b>	<b>\$5,525.00</b>	<b>\$5,525.00</b>
<b>Sub-Department: 7202 Reserve Park District</b>				
2400 - Use of Money and Property	\$5.65	\$0.00	\$0.00	\$0.00

## Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
<b>Sub-Department Total: Reserve Park District</b>	<b>\$5.65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Park Special District</b>	<b>\$5,617.50</b>	<b>\$5,350.00</b>	<b>\$5,525.00</b>	<b>\$5,525.00</b>
<b>Fund Total: Park Special District</b>	<b>\$5,617.50</b>	<b>\$5,350.00</b>	<b>\$5,525.00</b>	<b>\$5,525.00</b>
<b>Fund: SR Refuse Removal Districts</b>				
<b>Department: RFUSD Refuse Removal Districts</b>				
2400 - Use of Money and Property	\$0.00	\$12,000.00	\$15,000.00	\$15,000.00
<b>Sub-Department: 8250 Consolidated Refuse District</b>				
1000 - Real Property Taxes	\$1,316,695.00	\$1,340,235.00	\$1,549,780.00	\$1,543,315.00
2400 - Use of Money and Property	\$37,954.41	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Consolidated Refuse District</b>	<b>\$1,354,649.41</b>	<b>\$1,340,235.00</b>	<b>\$1,549,780.00</b>	<b>\$1,543,315.00</b>
<b>Department Total: Refuse Removal Districts</b>	<b>\$1,354,649.41</b>	<b>\$1,352,235.00</b>	<b>\$1,564,780.00</b>	<b>\$1,558,315.00</b>
<b>Fund Total: Refuse Removal Districts</b>	<b>\$1,354,649.41</b>	<b>\$1,352,235.00</b>	<b>\$1,564,780.00</b>	<b>\$1,558,315.00</b>
<b>Fund: SS Consolidated Sewer Dist</b>				
2400 - Use of Money and Property	\$7,091.46	\$0.00	\$0.00	\$0.00
<b>Department: SEWER Consolidated Sewer Dist</b>				
2400 - Use of Money and Property	\$110,592.11	\$50,000.00	\$50,000.00	\$50,000.00
<b>Sub-Department: 8120 Sewer Operations</b>				
1000 - Real Property Taxes	\$1,894,840.00	\$1,952,115.00	\$1,988,850.00	\$1,951,030.00
1200 - Departmental Income	\$31,891.28	\$25,605.00	\$26,630.00	\$26,630.00
2600 - Fines, Sales, Comp for Losses	\$13,698.00	\$40,500.00	\$0.00	\$77,000.00
5000 - Interfund Transfers-Revenue	\$15,000.22	\$15,820.00	\$12,075.00	\$12,075.00
<b>Sub-Department Total: Sewer Operations</b>	<b>\$1,955,429.50</b>	<b>\$2,034,040.00</b>	<b>\$2,027,555.00</b>	<b>\$2,066,735.00</b>
<b>Sub-Department: 8121 Sewer Pump Stations</b>				
<b>Sub-Department Total: Sewer Pump Stations</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8125 Sewer District 87A</b>				
1000 - Real Property Taxes	\$20,900.00	\$21,270.00	\$21,270.00	\$22,260.00
2400 - Use of Money and Property	\$911.54	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sewer District 87A</b>	<b>\$21,811.54</b>	<b>\$21,270.00</b>	<b>\$21,270.00</b>	<b>\$22,260.00</b>
<b>Sub-Department: 8130 Sewer Dist Ext 67</b>				
1000 - Real Property Taxes	\$415.00	\$415.00	\$415.00	\$430.00
2400 - Use of Money and Property	\$34.53	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sewer Dist Ext 67</b>	<b>\$449.53</b>	<b>\$415.00</b>	<b>\$415.00</b>	<b>\$430.00</b>
<b>Sub-Department: 8135 Western Dr Area Sewer Dst</b>				
1000 - Real Property Taxes	\$14,810.00	\$15,050.00	\$14,810.00	\$910.00

## Revenue Annual Budget by Organization Report

	2024 Actual Amount	2025 Amended Budget	2026 Dept. Head	2026 Adopted
2400 - Use of Money and Property	\$641.92	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$31.50	\$40.00	\$0.00	\$0.00
<b>Sub-Department Total: Western Dr Area Sewer Dst</b>	<b>\$15,483.42</b>	<b>\$15,090.00</b>	<b>\$14,810.00</b>	<b>\$910.00</b>
<b>Department Total: Consolidated Sewer Dist</b>	<b>\$2,103,766.10</b>	<b>\$2,120,815.00</b>	<b>\$2,114,050.00</b>	<b>\$2,140,335.00</b>
<b>Fund Total: Consolidated Sewer Dist</b>	<b>\$2,110,857.56</b>	<b>\$2,120,815.00</b>	<b>\$2,114,050.00</b>	<b>\$2,140,335.00</b>
<b>Fund: SW Consolidated Water Dist</b>				
2400 - Use of Money and Property	\$1,261.00	\$0.00	\$0.00	\$0.00
<b>Department: WATRD Consolidated Water Dist</b>				
<b>Sub-Department: 8310 Water District Admin</b>				
2400 - Use of Money and Property	\$33,950.40	\$36,370.00	\$36,370.00	\$36,370.00
<b>Sub-Department Total: Water District Admin</b>	<b>\$33,950.40</b>	<b>\$36,370.00</b>	<b>\$36,370.00</b>	<b>\$36,370.00</b>
<b>Department Total: Consolidated Water Dist</b>	<b>\$33,950.40</b>	<b>\$36,370.00</b>	<b>\$36,370.00</b>	<b>\$36,370.00</b>
<b>Fund Total: Consolidated Water Dist</b>	<b>\$35,211.40</b>	<b>\$36,370.00</b>	<b>\$36,370.00</b>	<b>\$36,370.00</b>
<b>Fund: V Debt Service Fund</b>				
<b>Department: DEBT Debt Service</b>				
2400 - Use of Money and Property	\$15,267.74	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$21,290.14	\$0.00	\$0.00	\$0.00
<b>Department Total: Debt Service</b>	<b>\$36,557.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund Total: Debt Service Fund</b>	<b>\$36,557.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Revenue Grand Totals:</b>	<b>\$40,208,349.51</b>	<b>\$50,051,479.62</b>	<b>\$36,297,500.00</b>	<b>\$37,822,420.00</b>