

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Fund: A General Fund				
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
100 - Personal Services - Wages	\$214,998.19	\$153,830.00	\$161,320.00	\$156,850.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$3,960.00	\$0.00
400 - Supplies and Contractual Exp	\$45,136.56	\$83,685.00	\$63,665.00	\$63,665.00
420 - Utility Expenses	\$0.00	\$0.00	\$485.00	\$485.00
800 - Employee Benefits	\$89,564.69	\$77,490.00	\$79,715.00	\$77,790.00
900 - Interfund Transfers - Expense	\$51,500.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Assessor Office	\$401,199.44	\$315,005.00	\$309,145.00	\$298,790.00
Department Total: Town Assessor	\$401,199.44	\$315,005.00	\$309,145.00	\$298,790.00
Department: ATTY Attorney to the Town				
Sub-Department: 1420 Attorney to the Town				
400 - Supplies and Contractual Exp	\$279,014.56	\$240,830.00	\$242,625.00	\$242,625.00
Sub-Department Total: Attorney to the Town	\$279,014.56	\$240,830.00	\$242,625.00	\$242,625.00
Department Total: Attorney to the Town	\$279,014.56	\$240,830.00	\$242,625.00	\$242,625.00
Department: BOARD Town Council				
Sub-Department: 1010 Town Council				
100 - Personal Services - Wages	\$88,156.07	\$94,090.00	\$95,965.00	\$95,965.00
400 - Supplies and Contractual Exp	\$2,265.10	\$9,260.00	\$13,060.00	\$11,135.00
800 - Employee Benefits	\$43,760.46	\$46,430.00	\$43,210.00	\$42,190.00
Sub-Department Total: Town Council	\$134,181.63	\$149,780.00	\$152,235.00	\$149,290.00
Department Total: Town Council	\$134,181.63	\$149,780.00	\$152,235.00	\$149,290.00
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
200 - Equipment and Capital Outlay	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00
400 - Supplies and Contractual Exp	\$52,223.43	\$53,665.00	\$53,665.00	\$53,665.00
Sub-Department Total: Cable Television	\$52,223.43	\$60,665.00	\$60,665.00	\$60,665.00
Department Total: Brighton Cable Commission	\$52,223.43	\$60,665.00	\$60,665.00	\$60,665.00
Department: CLERK Town Clerk				

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	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department: 1330 Receiver of Taxes				
100 - Personal Services - Wages	\$90,448.94	\$95,150.00	\$99,725.00	\$99,725.00
400 - Supplies and Contractual Exp	\$14,445.25	\$13,405.00	\$13,430.00	\$13,430.00
800 - Employee Benefits	\$31,541.90	\$33,270.00	\$34,960.00	\$34,260.00
Sub-Department Total: Receiver of Taxes	\$136,436.09	\$141,825.00	\$148,115.00	\$147,415.00
Sub-Department: 1410 Town Clerk's Office				
100 - Personal Services - Wages	\$139,957.96	\$142,625.00	\$145,450.00	\$145,450.00
200 - Equipment and Capital Outlay	\$1,238.08	\$1,049.17	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$20,789.79	\$28,249.00	\$27,550.00	\$22,550.00
420 - Utility Expenses	\$480.12	\$480.00	\$480.00	\$480.00
800 - Employee Benefits	\$38,187.74	\$39,250.00	\$40,960.00	\$40,700.00
Sub-Department Total: Town Clerk's Office	\$200,653.69	\$211,653.17	\$214,440.00	\$209,180.00
Sub-Department: 1450 Elections				
400 - Supplies and Contractual Exp	\$55,837.50	\$35,000.00	\$60,000.00	\$60,000.00
Sub-Department Total: Elections	\$55,837.50	\$35,000.00	\$60,000.00	\$60,000.00
Sub-Department: 1610 Central Services				
100 - Personal Services - Wages	\$29,642.44	\$29,400.00	\$30,715.00	\$30,715.00
400 - Supplies and Contractual Exp	\$35,920.34	\$44,336.83	\$42,408.00	\$39,910.00
800 - Employee Benefits	\$2,267.64	\$2,205.00	\$3,750.00	\$3,750.00
Sub-Department Total: Central Services	\$67,830.42	\$75,941.83	\$76,873.00	\$74,375.00
Department Total: Town Clerk	\$460,757.70	\$464,420.00	\$499,428.00	\$490,970.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
100 - Personal Services - Wages	\$313,036.47	\$322,515.00	\$334,730.00	\$334,730.00
200 - Equipment and Capital Outlay	\$6,339.71	\$5,485.00	\$4,470.00	\$3,325.00
400 - Supplies and Contractual Exp	\$39,631.81	\$32,625.98	\$35,510.00	\$35,510.00
420 - Utility Expenses	\$0.00	\$480.00	\$0.00	\$0.00
800 - Employee Benefits	\$137,368.42	\$153,785.00	\$160,290.00	\$157,630.00
Sub-Department Total: Public Works Office	\$496,376.41	\$514,890.98	\$535,000.00	\$531,195.00
Sub-Department: 1620 Facility Operations				

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	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
100 - Personal Services - Wages	\$114,140.27	\$134,590.00	\$142,905.00	\$142,905.00
200 - Equipment and Capital Outlay	\$52,632.95	\$71,300.00	\$42,800.00	\$30,800.00
400 - Supplies and Contractual Exp	\$78,539.93	\$90,785.00	\$85,766.00	\$81,270.00
420 - Utility Expenses	\$125,870.32	\$118,590.00	\$121,250.00	\$121,250.00
430 - Commercial Insurance	\$17,536.28	\$19,240.00	\$19,110.00	\$19,110.00
600 - Principal on Indebtedness	\$92,400.00	\$94,400.00	\$99,400.00	\$99,400.00
700 - Interest on Indebtedness	\$10,499.29	\$9,105.00	\$7,635.00	\$7,635.00
800 - Employee Benefits	\$50,609.42	\$69,185.00	\$75,325.00	\$73,815.00
Sub-Department Total: Facility Operations	\$542,228.46	\$607,195.00	\$594,191.00	\$576,185.00
Sub-Department: 3410 Fire Marshal's Office				
100 - Personal Services - Wages	\$106,739.34	\$119,375.00	\$121,760.00	\$121,760.00
200 - Equipment and Capital Outlay	\$763.67	\$1,200.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$5,484.94	\$13,555.00	\$10,075.00	\$10,075.00
420 - Utility Expenses	\$3,113.37	\$3,180.00	\$3,180.00	\$3,180.00
800 - Employee Benefits	\$38,563.80	\$42,875.00	\$43,815.00	\$42,995.00
Sub-Department Total: Fire Marshal's Office	\$154,665.12	\$180,185.00	\$178,830.00	\$178,010.00
Sub-Department: 5182 Townwide Street Lighting				
200 - Equipment and Capital Outlay	\$0.00	\$70,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$15,568.83	\$21,274.33	\$15,800.00	\$15,800.00
420 - Utility Expenses	\$114,023.80	\$113,540.00	\$114,445.00	\$114,445.00
Sub-Department Total: Townwide Street Lighting	\$129,592.63	\$204,814.33	\$130,245.00	\$130,245.00
Sub-Department: 5410 Townwide Sidewalks				
400 - Supplies and Contractual Exp	\$10,441.53	\$24,189.00	\$19,620.00	\$19,620.00
Sub-Department Total: Townwide Sidewalks	\$10,441.53	\$24,189.00	\$19,620.00	\$19,620.00
Sub-Department: 5415 Sidewalk Snow Removal				
100 - Personal Services - Wages	\$30,107.67	\$19,540.00	\$20,015.00	\$20,015.00
400 - Supplies and Contractual Exp	\$1,968.19	\$5,530.00	\$6,105.00	\$5,605.00
Sub-Department Total: Sidewalk Snow Removal	\$32,075.86	\$25,070.00	\$26,120.00	\$25,620.00
Sub-Department: 8020 Building/Planning Office				
100 - Personal Services - Wages	\$389,381.68	\$405,935.00	\$405,370.00	\$405,370.00

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	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
200 - Equipment and Capital Outlay	\$4,225.11	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$85,994.26	\$80,845.46	\$68,900.00	\$68,900.00
420 - Utility Expenses	\$1,008.33	\$1,560.00	\$1,020.00	\$1,020.00
800 - Employee Benefits	\$151,583.33	\$159,160.00	\$148,815.00	\$146,315.00
Sub-Department Total: Building/Planning Office	\$632,192.71	\$647,500.46	\$624,105.00	\$621,605.00
Sub-Department: 8510 Streetscape Improvements				
200 - Equipment and Capital Outlay	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
400 - Supplies and Contractual Exp	\$16,988.00	\$40,000.00	\$45,045.00	\$45,045.00
900 - Interfund Transfers - Expense	\$0.00	\$1,240.00	\$0.00	\$0.00
Sub-Department Total: Streetscape Improvements	\$16,988.00	\$51,240.00	\$55,045.00	\$55,045.00
Sub-Department: 8560 Tree Replacement Program				
400 - Supplies and Contractual Exp	\$58,135.45	\$110,646.23	\$157,100.00	\$157,100.00
Sub-Department Total: Tree Replacement Program	\$58,135.45	\$110,646.23	\$157,100.00	\$157,100.00
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$2,072,696.17	\$2,365,731.00	\$2,320,256.00	\$2,294,625.00
Department: FINCE Finance Department				
Sub-Department: 1310 Finance Office				
100 - Personal Services - Wages	\$276,308.73	\$285,050.00	\$287,480.00	\$287,480.00
200 - Equipment and Capital Outlay	\$2,217.41	\$1,600.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$54,127.09	\$64,649.14	\$60,850.00	\$60,850.00
800 - Employee Benefits	\$108,122.65	\$112,935.00	\$110,585.00	\$108,825.00
Sub-Department Total: Finance Office	\$440,775.88	\$464,234.14	\$458,915.00	\$457,155.00
Sub-Department: 1320 Independent Audit				
400 - Supplies and Contractual Exp	\$21,740.00	\$26,500.00	\$27,250.00	\$27,250.00
Sub-Department Total: Independent Audit	\$21,740.00	\$26,500.00	\$27,250.00	\$27,250.00
Department Total: Finance Department	\$462,515.88	\$490,734.14	\$486,165.00	\$484,405.00
Department: HIST Town Historian				
Sub-Department: 7510 Town Historian				
100 - Personal Services - Wages	\$4,880.20	\$4,980.00	\$5,080.00	\$5,080.00
400 - Supplies and Contractual Exp	\$794.44	\$1,015.00	\$900.00	\$900.00

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	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
800 - Employee Benefits	\$8,995.85	\$9,555.00	\$9,780.00	\$9,430.00
Sub-Department Total: Town Historian	\$14,670.49	\$15,550.00	\$15,760.00	\$15,410.00
Sub-Department: 7515 Historic Preservation Com				
400 - Supplies and Contractual Exp	\$12,900.21	\$15,124.45	\$14,785.00	\$14,785.00
Sub-Department Total: Historic Preservation Com	\$12,900.21	\$15,124.45	\$14,785.00	\$14,785.00
Department Total: Town Historian	\$27,570.70	\$30,674.45	\$30,545.00	\$30,195.00
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				
100 - Personal Services - Wages	\$65,228.44	\$41,250.00	\$41,345.00	\$41,345.00
200 - Equipment and Capital Outlay	\$3,491.22	\$1,700.00	\$7,400.00	\$700.00
400 - Supplies and Contractual Exp	\$49,933.55	\$60,545.24	\$76,900.00	\$59,550.00
420 - Utility Expenses	\$193.12	\$150.00	\$150.00	\$150.00
Sub-Department Total: Traffic Signs/Markings	\$118,846.33	\$103,645.24	\$125,795.00	\$101,745.00
Sub-Department: 5010 Highway Superintendent				
100 - Personal Services - Wages	\$122,659.83	\$124,155.00	\$126,610.00	\$126,610.00
Sub-Department Total: Highway Superintendent	\$122,659.83	\$124,155.00	\$126,610.00	\$126,610.00
Sub-Department: 5132 Highway/Sewer Facility				
100 - Personal Services - Wages	\$26,268.40	\$26,955.00	\$27,275.00	\$27,275.00
200 - Equipment and Capital Outlay	\$12,634.68	\$22,091.26	\$1,350.00	\$1,250.00
400 - Supplies and Contractual Exp	\$47,749.54	\$57,084.40	\$56,695.00	\$56,695.00
420 - Utility Expenses	\$55,784.67	\$54,645.00	\$55,345.00	\$55,345.00
430 - Commercial Insurance	\$15,653.07	\$12,480.00	\$22,140.00	\$22,140.00
600 - Principal on Indebtedness	\$49,240.00	\$46,560.00	\$44,550.00	\$44,550.00
700 - Interest on Indebtedness	\$5,941.50	\$5,005.00	\$4,105.00	\$4,105.00
800 - Employee Benefits	\$2,009.60	\$2,055.00	\$2,090.00	\$2,090.00
Sub-Department Total: Highway/Sewer Facility	\$215,281.46	\$226,875.66	\$213,550.00	\$213,450.00
Sub-Department: 7110 Parks				
100 - Personal Services - Wages	\$38,309.37	\$46,495.00	\$47,020.00	\$47,020.00
200 - Equipment and Capital Outlay	\$4,038.26	\$3,450.00	\$8,515.00	\$2,765.00
400 - Supplies and Contractual Exp	\$22,967.62	\$29,140.00	\$27,315.00	\$26,815.00

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	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
420 - Utility Expenses	\$2,108.61	\$2,470.00	\$2,595.00	\$2,595.00
Sub-Department Total: Parks	\$67,423.86	\$81,555.00	\$85,445.00	\$79,195.00
Sub-Department: 8160 Town Landfill				
100 - Personal Services - Wages	\$538,723.41	\$484,995.00	\$543,465.00	\$488,070.00
200 - Equipment and Capital Outlay	\$12,703.59	\$2,585.76	\$30,525.00	\$5,525.00
400 - Supplies and Contractual Exp	\$29,911.67	\$39,165.00	\$40,660.00	\$40,660.00
420 - Utility Expenses	\$3,671.62	\$3,505.00	\$3,740.00	\$3,740.00
Sub-Department Total: Town Landfill	\$585,010.29	\$530,250.76	\$618,390.00	\$537,995.00
Sub-Department: 9000 Employee Benefits				
800 - Employee Benefits	\$360,534.18	\$347,160.00	\$353,035.00	\$337,985.00
Sub-Department Total: Employee Benefits	\$360,534.18	\$347,160.00	\$353,035.00	\$337,985.00
Department Total: Highway Department	\$1,469,755.95	\$1,413,641.66	\$1,522,825.00	\$1,396,980.00
Department: INFO Information Systems				
Sub-Department: 1680 Information Systems				
100 - Personal Services - Wages	\$128,551.60	\$135,905.00	\$142,665.00	\$142,665.00
200 - Equipment and Capital Outlay	\$29,906.26	\$47,000.00	\$57,300.00	\$54,300.00
400 - Supplies and Contractual Exp	\$23,286.58	\$40,375.00	\$64,955.00	\$45,440.00
420 - Utility Expenses	\$22,209.77	\$7,920.00	\$8,640.00	\$8,640.00
800 - Employee Benefits	\$60,346.42	\$65,215.00	\$67,445.00	\$65,945.00
Sub-Department Total: Information Systems	\$264,300.63	\$296,415.00	\$341,005.00	\$316,990.00
Department Total: Information Systems	\$264,300.63	\$296,415.00	\$341,005.00	\$316,990.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
100 - Personal Services - Wages	\$348,311.47	\$343,940.00	\$327,105.00	\$327,105.00
200 - Equipment and Capital Outlay	\$20,087.81	\$4,764.45	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$33,338.28	\$37,215.00	\$37,935.00	\$37,935.00
420 - Utility Expenses	\$614.89	\$600.00	\$715.00	\$715.00
800 - Employee Benefits	\$163,711.08	\$175,170.00	\$174,935.00	\$170,955.00
Sub-Department Total: Town Justices	\$566,063.53	\$561,689.45	\$540,690.00	\$536,710.00
Department Total: Town Justices	\$566,063.53	\$561,689.45	\$540,690.00	\$536,710.00

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	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Department: PARKS Parks				
Sub-Department: 7021 Parks Administration				
100 - Personal Services - Wages	\$349,952.03	\$358,320.00	\$365,355.00	\$364,355.00
200 - Equipment and Capital Outlay	\$8,051.36	\$12,000.00	\$58,000.00	\$22,000.00
400 - Supplies and Contractual Exp	\$4,643.05	\$15,730.00	\$7,810.00	\$7,810.00
420 - Utility Expenses	\$1,857.18	\$1,860.00	\$1,870.00	\$1,870.00
430 - Commercial Insurance	\$13,975.63	\$16,270.00	\$16,910.00	\$16,910.00
600 - Principal on Indebtedness	\$4,275.00	\$4,125.00	\$4,125.00	\$4,125.00
700 - Interest on Indebtedness	\$845.70	\$765.00	\$680.00	\$680.00
800 - Employee Benefits	\$117,018.29	\$123,110.00	\$126,060.00	\$126,060.00
Sub-Department Total: Parks Administration	\$500,618.24	\$532,180.00	\$580,810.00	\$543,810.00
Sub-Department: 7100 Park Acquisition &				
600 - Principal on Indebtedness	\$325,000.00	\$370,000.00	\$420,000.00	\$420,000.00
700 - Interest on Indebtedness	\$52,722.50	\$82,985.00	\$71,375.00	\$71,375.00
Sub-Department Total: Park Acquisition &	\$377,722.50	\$452,985.00	\$491,375.00	\$491,375.00
Sub-Department: 7115 Buckland Park				
100 - Personal Services - Wages	\$6,053.40	\$6,220.00	\$6,610.00	\$6,610.00
200 - Equipment and Capital Outlay	\$0.00	\$25,700.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$86,015.70	\$75,425.00	\$76,082.00	\$76,085.00
420 - Utility Expenses	\$26,611.06	\$28,230.00	\$25,810.00	\$25,810.00
800 - Employee Benefits	\$463.09	\$480.00	\$510.00	\$510.00
Sub-Department Total: Buckland Park	\$119,143.25	\$136,055.00	\$109,012.00	\$109,015.00
Sub-Department: 7116 Buckland Farmhouse				
400 - Supplies and Contractual Exp	\$6,923.82	\$5,340.00	\$5,455.00	\$5,455.00
420 - Utility Expenses	\$6,312.59	\$5,905.00	\$6,580.00	\$6,580.00
Sub-Department Total: Buckland Farmhouse	\$13,236.41	\$11,245.00	\$12,035.00	\$12,035.00
Sub-Department: 7120 Brighton Town Park				
100 - Personal Services - Wages	\$5,647.20	\$5,995.00	\$6,610.00	\$6,610.00
200 - Equipment and Capital Outlay	\$95,603.92	\$2,500.00	\$2,500.00	\$2,500.00
400 - Supplies and Contractual Exp	\$36,658.99	\$33,870.00	\$38,502.00	\$38,500.00

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420 - Utility Expenses	\$7,250.02	\$11,640.00	\$10,185.00	\$10,185.00
800 - Employee Benefits	\$432.03	\$460.00	\$510.00	\$510.00
Sub-Department Total: Brighton Town Park	\$145,592.16	\$54,465.00	\$58,307.00	\$58,305.00
Sub-Department: 7122 Corbett's Glen Park				
200 - Equipment and Capital Outlay	\$544.41	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$4,128.85	\$11,500.00	\$13,500.00	\$11,500.00
420 - Utility Expenses	\$56.78	\$60.00	\$60.00	\$60.00
Sub-Department Total: Corbett's Glen Park	\$4,730.04	\$11,560.00	\$13,560.00	\$11,560.00
Sub-Department: 7123 Park on Crittenden Rd				
400 - Supplies and Contractual Exp	\$0.00	\$100.00	\$100.00	\$100.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
Sub-Department Total: Park on Crittenden Rd	\$28.39	\$130.00	\$130.00	\$130.00
Sub-Department: 7124 Lehigh Valley Trail				
400 - Supplies and Contractual Exp	\$0.00	\$250.00	\$250.00	\$250.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
Sub-Department Total: Lehigh Valley Trail	\$1.00	\$255.00	\$255.00	\$255.00
Sub-Department: 7125 Meridian Centre Park				
100 - Personal Services - Wages	\$11,369.20	\$12,435.00	\$13,215.00	\$13,215.00
200 - Equipment and Capital Outlay	\$0.00	\$98,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$28,617.81	\$33,360.00	\$36,370.00	\$36,370.00
420 - Utility Expenses	\$4,660.00	\$5,230.00	\$4,300.00	\$4,300.00
800 - Employee Benefits	\$872.18	\$955.00	\$1,015.00	\$1,015.00
Sub-Department Total: Meridian Centre Park	\$45,519.19	\$149,980.00	\$54,900.00	\$54,900.00
Sub-Department: 7126 Frankel Park				
400 - Supplies and Contractual Exp	\$1,105.92	\$6,000.00	\$7,000.00	\$6,000.00
420 - Utility Expenses	\$56.78	\$0.00	\$60.00	\$60.00
Sub-Department Total: Frankel Park	\$1,162.70	\$6,000.00	\$7,060.00	\$6,060.00
Sub-Department: 8984 Veteran's Memorial Proj.				
400 - Supplies and Contractual Exp	\$2,647.98	\$3,100.00	\$3,100.00	\$3,100.00
Sub-Department Total: Veteran's Memorial Proj.	\$2,647.98	\$3,100.00	\$3,100.00	\$3,100.00

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Department Total: Parks	\$1,210,401.86	\$1,357,955.00	\$1,330,544.00	\$1,290,545.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				
100 - Personal Services - Wages	\$4,722,743.98	\$4,899,805.00	\$5,083,225.00	\$4,940,325.00
200 - Equipment and Capital Outlay	\$185,715.90	\$153,682.94	\$223,905.00	\$215,905.00
400 - Supplies and Contractual Exp	\$196,621.46	\$272,671.96	\$306,468.00	\$298,465.00
420 - Utility Expenses	\$13,829.67	\$14,630.00	\$15,130.00	\$15,130.00
430 - Commercial Insurance	\$176,114.93	\$199,375.00	\$197,600.00	\$197,600.00
800 - Employee Benefits	\$2,699,659.18	\$2,822,020.00	\$2,956,630.00	\$2,954,235.00
Sub-Department Total: Police Department	\$7,994,685.12	\$8,362,184.90	\$8,782,958.00	\$8,621,660.00
Sub-Department: 3121 Part-Time Police				
100 - Personal Services - Wages	\$30,311.29	\$43,760.00	\$57,200.00	\$57,200.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$5,000.00	\$5,000.00
400 - Supplies and Contractual Exp	\$4,934.89	\$10,884.10	\$9,000.00	\$9,000.00
800 - Employee Benefits	\$2,318.94	\$3,285.00	\$4,380.00	\$4,380.00
Sub-Department Total: Part-Time Police	\$37,565.12	\$57,929.10	\$75,580.00	\$75,580.00
Sub-Department: 3125 Proceeds-Forfeited Propty				
200 - Equipment and Capital Outlay	\$7,733.89	\$17,800.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$27,555.97	\$0.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Propty	\$35,289.86	\$17,800.00	\$0.00	\$0.00
Sub-Department: 3510 Animal Control				
100 - Personal Services - Wages	\$47,853.86	\$49,270.00	\$50,960.00	\$50,960.00
200 - Equipment and Capital Outlay	\$0.00	\$35,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$15,728.30	\$15,900.00	\$15,735.00	\$15,735.00
Sub-Department Total: Animal Control	\$63,582.16	\$100,170.00	\$66,695.00	\$66,695.00
Department Total: Police Department	\$8,131,122.26	\$8,538,084.00	\$8,925,233.00	\$8,763,935.00
Department: PRSNL Personnel Department				
Sub-Department: 1430 Personnel Office				
100 - Personal Services - Wages	\$76,751.82	\$76,715.00	\$80,245.00	\$80,245.00
200 - Equipment and Capital Outlay	\$0.00	\$400.00	\$0.00	\$0.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
400 - Supplies and Contractual Exp	\$27,666.17	\$29,550.00	\$34,940.00	\$34,940.00
800 - Employee Benefits	\$31,645.48	\$34,175.00	\$33,810.00	\$33,140.00
Sub-Department Total: Personnel Office	\$136,063.47	\$140,840.00	\$148,995.00	\$148,325.00
Department Total: Personnel Department	\$136,063.47	\$140,840.00	\$148,995.00	\$148,325.00
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
100 - Personal Services - Wages	\$78,577.65	\$90,145.00	\$95,130.00	\$95,130.00
200 - Equipment and Capital Outlay	\$816.30	\$1,000.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$39,779.07	\$51,975.00	\$51,990.00	\$51,990.00
800 - Employee Benefits	\$5,589.32	\$6,860.00	\$7,280.00	\$7,280.00
Sub-Department Total: Senior Citizens Program	\$124,762.34	\$149,980.00	\$154,900.00	\$154,900.00
Sub-Department: 7020 Rec Dept Administration				
100 - Personal Services - Wages	\$256,422.85	\$268,155.00	\$278,810.00	\$278,810.00
200 - Equipment and Capital Outlay	\$37,496.26	\$395.00	\$395.00	\$0.00
400 - Supplies and Contractual Exp	\$95,128.02	\$110,380.00	\$111,910.00	\$111,910.00
420 - Utility Expenses	\$5,609.35	\$6,015.00	\$6,603.00	\$6,600.00
430 - Commercial Insurance	\$7,629.50	\$8,600.00	\$8,340.00	\$8,340.00
800 - Employee Benefits	\$180,975.65	\$192,480.00	\$200,110.00	\$195,780.00
Sub-Department Total: Rec Dept Administration	\$583,261.63	\$586,025.00	\$606,168.00	\$601,440.00
Sub-Department: 7140 Playground Programs				
100 - Personal Services - Wages	\$66,005.58	\$73,695.00	\$77,950.00	\$77,950.00
400 - Supplies and Contractual Exp	\$1,746.76	\$4,400.00	\$4,150.00	\$4,150.00
800 - Employee Benefits	\$5,049.41	\$5,640.00	\$5,965.00	\$5,965.00
Sub-Department Total: Playground Programs	\$72,801.75	\$83,735.00	\$88,065.00	\$88,065.00
Sub-Department: 7310 Recreation Programs				
100 - Personal Services - Wages	\$92,372.53	\$118,860.00	\$123,760.00	\$123,760.00
200 - Equipment and Capital Outlay	\$930.74	\$2,200.00	\$2,200.00	\$2,200.00
400 - Supplies and Contractual Exp	\$159,237.58	\$156,875.00	\$157,249.00	\$157,250.00
420 - Utility Expenses	\$4,275.56	\$5,230.00	\$5,230.00	\$5,230.00
800 - Employee Benefits	\$7,070.53	\$9,095.00	\$9,470.00	\$9,470.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Recreation Programs	\$263,886.94	\$292,260.00	\$297,909.00	\$297,910.00
Sub-Department: 7550 Celebrations				
400 - Supplies and Contractual Exp	\$22,801.02	\$22,875.00	\$22,975.00	\$22,975.00
Sub-Department Total: Celebrations	\$22,801.02	\$22,875.00	\$22,975.00	\$22,975.00
Sub-Department: 8981 Farmers' Market				
100 - Personal Services - Wages	\$1,245.80	\$2,300.00	\$2,970.00	\$2,970.00
400 - Supplies and Contractual Exp	\$14,976.48	\$17,740.00	\$18,040.00	\$18,040.00
800 - Employee Benefits	\$95.29	\$180.00	\$230.00	\$230.00
Sub-Department Total: Farmers' Market	\$16,317.57	\$20,220.00	\$21,240.00	\$21,240.00
Sub-Department: 8983 Community Garden				
400 - Supplies and Contractual Exp	\$480.00	\$1,180.00	\$1,200.00	\$1,200.00
Sub-Department Total: Community Garden	\$480.00	\$1,180.00	\$1,200.00	\$1,200.00
Department Total: Recreation Department	\$1,084,311.25	\$1,156,275.00	\$1,192,457.00	\$1,187,730.00
Department: SUPVR Town Supervisor				
Sub-Department: 1220 Town Supervisor				
100 - Personal Services - Wages	\$178,530.01	\$163,410.00	\$176,440.00	\$176,440.00
200 - Equipment and Capital Outlay	\$1,627.54	\$800.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$2,796.57	\$30,140.00	\$30,595.00	\$30,095.00
800 - Employee Benefits	\$52,425.32	\$56,370.00	\$75,010.00	\$73,760.00
Sub-Department Total: Town Supervisor	\$235,379.44	\$250,720.00	\$282,545.00	\$280,795.00
Department Total: Town Supervisor	\$235,379.44	\$250,720.00	\$282,545.00	\$280,795.00
Department: UN_DST Undistributed Expenses				
900 - Interfund Transfers - Expense	\$261,015.00	\$0.00	\$0.00	\$0.00
Sub-Department: 1375 Credit Card Fees				
400 - Supplies and Contractual Exp	\$14,344.41	\$17,000.00	\$17,500.00	\$17,000.00
Sub-Department Total: Credit Card Fees	\$14,344.41	\$17,000.00	\$17,500.00	\$17,000.00
Sub-Department: 1910 Unallocated Insurance				
430 - Commercial Insurance	\$44,044.33	\$48,640.00	\$48,225.00	\$48,225.00
Sub-Department Total: Unallocated Insurance	\$44,044.33	\$48,640.00	\$48,225.00	\$48,225.00
Sub-Department: 1920 Association Dues				

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
400 - Supplies and Contractual Exp	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00
Sub-Department Total: Association Dues	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00
Sub-Department: 1930 Judgements and Claims				
Sub-Department: 1950 Taxes and Assessments				
420 - Utility Expenses	\$6,122.96	\$4,500.00	\$4,400.00	\$4,400.00
Sub-Department Total: Taxes and Assessments	\$6,122.96	\$4,500.00	\$4,400.00	\$4,400.00
Sub-Department: 1990 Contingent Account				
400 - Supplies and Contractual Exp	\$0.00	\$20,000.00	\$50,000.00	\$30,000.00
Sub-Department Total: Contingent Account	\$0.00	\$20,000.00	\$50,000.00	\$30,000.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$0.00	\$66,030.00	\$71,050.00	\$86,050.00
400 - Supplies and Contractual Exp	\$780.00	\$1,800.00	\$2,100.00	\$2,100.00
800 - Employee Benefits	\$181,528.26	\$199,640.00	\$152,930.00	\$152,970.00
Sub-Department Total: Employee Benefits	\$182,308.26	\$267,470.00	\$226,080.00	\$241,120.00
Department Total: Undistributed Expenses	\$509,484.96	\$359,260.00	\$347,855.00	\$342,395.00
Fund Total: General Fund	\$17,497,042.86	\$18,192,719.70	\$18,733,213.00	\$18,315,970.00
Fund: D Highway Fund				
Department: HWY Highway Department				
Sub-Department: 5110 Road Repair				
100 - Personal Services - Wages	\$1,219,516.97	\$1,433,090.00	\$1,410,875.00	\$1,410,875.00
200 - Equipment and Capital Outlay	\$179,786.69	\$191,521.68	\$243,850.00	\$238,350.00
400 - Supplies and Contractual Exp	\$539,484.56	\$637,799.71	\$616,985.00	\$616,985.00
600 - Principal on Indebtedness	\$7,000.00	\$8,000.00	\$28,000.00	\$28,000.00
700 - Interest on Indebtedness	\$2,805.00	\$2,640.00	\$6,145.00	\$6,145.00
Sub-Department Total: Road Repair	\$1,948,593.22	\$2,273,051.39	\$2,305,855.00	\$2,300,355.00
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
Sub-Department Total: Bridges	\$0.00	\$950.00	\$950.00	\$950.00
Sub-Department: 5130 Machinery				

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
100 - Personal Services - Wages	\$255,419.75	\$207,670.00	\$212,565.00	\$212,565.00
200 - Equipment and Capital Outlay	\$335,484.00	\$143,800.00	\$29,000.00	\$21,000.00
400 - Supplies and Contractual Exp	\$584,446.33	\$573,025.00	\$592,900.00	\$588,655.00
600 - Principal on Indebtedness	\$264,725.00	\$300,875.00	\$293,875.00	\$293,875.00
700 - Interest on Indebtedness	\$33,119.31	\$38,460.00	\$41,050.00	\$41,050.00
Sub-Department Total: Machinery	\$1,473,194.39	\$1,263,830.00	\$1,169,390.00	\$1,157,145.00
Sub-Department: 5140 Highway Administration				
100 - Personal Services - Wages	\$87,982.61	\$83,700.00	\$84,610.00	\$84,610.00
200 - Equipment and Capital Outlay	\$1,504.47	\$49,175.00	\$5,200.00	\$5,200.00
400 - Supplies and Contractual Exp	\$5,650.80	\$9,859.60	\$14,340.00	\$14,340.00
430 - Commercial Insurance	\$69,320.74	\$78,400.00	\$76,865.00	\$76,865.00
Sub-Department Total: Highway Administration	\$164,458.62	\$221,134.60	\$181,015.00	\$181,015.00
Sub-Department: 5142 Snow/Ice Control				
100 - Personal Services - Wages	\$395,295.74	\$288,605.00	\$329,975.00	\$329,975.00
200 - Equipment and Capital Outlay	\$0.00	\$8,500.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$304,303.37	\$325,810.00	\$341,965.00	\$331,380.00
420 - Utility Expenses	\$277.63	\$360.00	\$360.00	\$360.00
Sub-Department Total: Snow/Ice Control	\$699,876.74	\$623,275.00	\$672,300.00	\$661,715.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$38,177.79	\$133,685.00	\$169,680.00	\$169,680.00
400 - Supplies and Contractual Exp	\$1,105.43	\$3,000.00	\$3,000.00	\$3,000.00
800 - Employee Benefits	\$1,199,514.20	\$1,239,405.00	\$1,216,910.00	\$1,193,860.00
Sub-Department Total: Employee Benefits	\$1,238,797.42	\$1,376,090.00	\$1,389,590.00	\$1,366,540.00
Department Total: Highway Department	\$5,524,920.39	\$5,758,330.99	\$5,719,100.00	\$5,667,720.00
Fund Total: Highway Fund	\$5,524,920.39	\$5,758,330.99	\$5,719,100.00	\$5,667,720.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
Sub-Department: 7410 Library				
100 - Personal Services - Wages	\$1,264,784.52	\$1,337,020.00	\$1,366,290.00	\$1,366,290.00
200 - Equipment and Capital Outlay	\$15,134.20	\$32,707.20	\$26,525.00	\$26,525.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
400 - Supplies and Contractual Exp	\$312,572.99	\$312,107.25	\$309,720.00	\$309,720.00
420 - Utility Expenses	\$2,008.27	\$2,160.00	\$2,160.00	\$2,160.00
430 - Commercial Insurance	\$29,467.93	\$33,685.00	\$31,790.00	\$31,790.00
600 - Principal on Indebtedness	\$117,000.00	\$17,000.00	\$17,000.00	\$17,000.00
700 - Interest on Indebtedness	\$2,757.50	\$1,560.00	\$1,335.00	\$1,335.00
800 - Employee Benefits	\$415,564.81	\$436,410.00	\$439,950.00	\$434,190.00
Sub-Department Total: Library	\$2,159,290.22	\$2,172,649.45	\$2,194,770.00	\$2,189,010.00
Department Total: Brighton Memorial Library	\$2,159,290.22	\$2,172,649.45	\$2,194,770.00	\$2,189,010.00
Fund Total: Library Fund	\$2,159,290.22	\$2,172,649.45	\$2,194,770.00	\$2,189,010.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				
Sub-Department: 3600 Ambulance District				
200 - Equipment and Capital Outlay	\$0.00	\$182,650.00	\$70,000.00	\$70,000.00
400 - Supplies and Contractual Exp	\$283,382.04	\$321,700.00	\$321,700.00	\$321,700.00
600 - Principal on Indebtedness	\$11,000.00	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$123.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ambulance District	\$294,505.79	\$504,350.00	\$391,700.00	\$391,700.00
Department Total: Ambulance Special Dist	\$294,505.79	\$504,350.00	\$391,700.00	\$391,700.00
Fund Total: Ambulance Special Dist	\$294,505.79	\$504,350.00	\$391,700.00	\$391,700.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
Sub-Department: BID01 Monroe Ave Bus Impv Dst#1				
400 - Supplies and Contractual Exp	\$1,924.00	\$1,805.00	\$1,630.00	\$1,630.00
Sub-Department Total: Monroe Ave Bus Impv Dst#1	\$1,924.00	\$1,805.00	\$1,630.00	\$1,630.00
Department Total: Business Improvement Dist	\$1,924.00	\$1,805.00	\$1,630.00	\$1,630.00
Fund Total: Business Improvement Dist	\$1,924.00	\$1,805.00	\$1,630.00	\$1,630.00
Fund: SD Drainage District Funds				
Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
400 - Supplies and Contractual Exp	\$60.00	\$570.00	\$590.00	\$590.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
Sub-Department Total: Brighton Meadows Drainage	\$61.00	\$575.00	\$595.00	\$595.00
Sub-Department: 8541 Heatherstone Drainage				
400 - Supplies and Contractual Exp	\$940.00	\$960.00	\$960.00	\$960.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
Sub-Department Total: Heatherstone Drainage	\$968.39	\$990.00	\$990.00	\$990.00
Sub-Department: 8542 Meridian Centre Drainage				
400 - Supplies and Contractual Exp	\$5.00	\$80.00	\$80.00	\$80.00
Sub-Department Total: Meridian Centre Drainage	\$5.00	\$80.00	\$80.00	\$80.00
Sub-Department: 8543 Deerfield Woods Drainage				
400 - Supplies and Contractual Exp	\$960.00	\$1,765.00	\$1,765.00	\$1,765.00
Sub-Department Total: Deerfield Woods Drainage	\$960.00	\$1,765.00	\$1,765.00	\$1,765.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
400 - Supplies and Contractual Exp	\$5.00	\$75.00	\$85.00	\$85.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$5.00	\$75.00	\$85.00	\$85.00
Sub-Department: 8545 Barclay Drainage				
400 - Supplies and Contractual Exp	\$45.00	\$285.00	\$295.00	\$295.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
Sub-Department Total: Barclay Drainage	\$73.39	\$315.00	\$325.00	\$325.00
Sub-Department: 8546 Mercy Park Drainage				
400 - Supplies and Contractual Exp	\$5.00	\$155.00	\$155.00	\$155.00
Sub-Department Total: Mercy Park Drainage	\$5.00	\$155.00	\$155.00	\$155.00
Sub-Department: 8547 Reserve Drainage Dist				
400 - Supplies and Contractual Exp	\$80.00	\$585.00	\$605.00	\$605.00
Sub-Department Total: Reserve Drainage Dist	\$80.00	\$585.00	\$605.00	\$605.00
Sub-Department: 8548 Susquehanna Drainage Dist				
400 - Supplies and Contractual Exp	\$180.00	\$10.00	\$60.00	\$60.00
600 - Principal on Indebtedness	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
700 - Interest on Indebtedness	\$686.25	\$685.00	\$655.00	\$655.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,866.25	\$1,695.00	\$1,715.00	\$1,715.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department: 8549 Pinnacle Hills Drainage Dist				
400 - Supplies and Contractual Exp	\$0.00	\$0.00	\$210.00	\$210.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$0.00	\$0.00	\$210.00	\$210.00
Department Total: Drainage Special Dists	\$4,024.03	\$6,235.00	\$6,525.00	\$6,525.00
Fund Total: Drainage District Funds	\$4,024.03	\$6,235.00	\$6,525.00	\$6,525.00
Fund: SF Fire Prevention Districts				
Department: FIRED Fire Control Special Dsts				
Sub-Department: 3415 W Brighton Fire Prot Dist				
100 - Personal Services - Wages	\$4,874.22	\$4,975.00	\$5,070.00	\$5,070.00
400 - Supplies and Contractual Exp	\$1,232,057.00	\$1,406,840.00	\$1,524,285.00	\$1,524,285.00
420 - Utility Expenses	\$28,705.45	\$26,080.00	\$26,080.00	\$26,080.00
430 - Commercial Insurance	\$4,565.80	\$5,150.00	\$5,500.00	\$5,500.00
800 - Employee Benefits	\$1,115.08	\$1,175.00	\$1,215.00	\$1,215.00
Sub-Department Total: W Brighton Fire Prot Dist	\$1,271,317.55	\$1,444,220.00	\$1,562,150.00	\$1,562,150.00
Department Total: Fire Control Special Dsts	\$1,271,317.55	\$1,444,220.00	\$1,562,150.00	\$1,562,150.00
Fund Total: Fire Prevention Districts	\$1,271,317.55	\$1,444,220.00	\$1,562,150.00	\$1,562,150.00
Fund: SK Sidewalk District				
Department: SWLKD Consolidated Sidewalk Dst				
Sub-Department: 5411 Sidewalk District				
200 - Equipment and Capital Outlay	\$164,861.16	\$153,166.69	\$152,100.00	\$152,100.00
400 - Supplies and Contractual Exp	\$15,577.00	\$25,155.00	\$25,410.00	\$25,410.00
Sub-Department Total: Sidewalk District	\$180,438.16	\$178,321.69	\$177,510.00	\$177,510.00
Sub-Department: 5412 Mercy Park Sidewalk Dist				
400 - Supplies and Contractual Exp	\$10.00	\$160.00	\$160.00	\$160.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$10.00	\$160.00	\$160.00	\$160.00
Sub-Department: 5413 Reserve Sidewalk Dist				
400 - Supplies and Contractual Exp	\$50.00	\$50.00	\$50.00	\$50.00
Sub-Department Total: Reserve Sidewalk Dist	\$50.00	\$50.00	\$50.00	\$50.00
Department Total: Consolidated Sidewalk Dst	\$180,498.16	\$178,531.69	\$177,720.00	\$177,720.00
Fund Total: Sidewalk District	\$180,498.16	\$178,531.69	\$177,720.00	\$177,720.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Fund: SL Street Lighting Districts				
Department: LGHTD Lighting Special Dists				
Sub-Department: 5201 Bel-Air Lighting District				
400 - Supplies and Contractual Exp	\$2,050.00	\$2,110.00	\$2,210.00	\$2,210.00
420 - Utility Expenses	\$35,275.19	\$35,500.00	\$36,000.00	\$36,000.00
Sub-Department Total: Bel-Air Lighting District	\$37,325.19	\$37,610.00	\$38,210.00	\$38,210.00
Sub-Department: 5202 Council Rock Lighting Dst				
400 - Supplies and Contractual Exp	\$300.00	\$280.00	\$260.00	\$260.00
420 - Utility Expenses	\$1,277.63	\$1,300.00	\$1,300.00	\$1,300.00
Sub-Department Total: Council Rock Lighting Dst	\$1,577.63	\$1,580.00	\$1,560.00	\$1,560.00
Sub-Department: 5203 Council Rock Est Light Dst				
400 - Supplies and Contractual Exp	\$730.00	\$740.00	\$760.00	\$760.00
420 - Utility Expenses	\$10,468.44	\$10,500.00	\$10,690.00	\$10,690.00
Sub-Department Total: Council Rock Est Light Dst	\$11,198.44	\$11,240.00	\$11,450.00	\$11,450.00
Sub-Department: 5204 East Ave Light Dist				
400 - Supplies and Contractual Exp	\$2,040.00	\$1,970.00	\$1,790.00	\$1,790.00
420 - Utility Expenses	\$17,368.89	\$17,500.00	\$17,690.00	\$17,690.00
Sub-Department Total: East Ave Light Dist	\$19,408.89	\$19,470.00	\$19,480.00	\$19,480.00
Sub-Department: 5205 Houston Barnard Light Dst				
400 - Supplies and Contractual Exp	\$900.00	\$1,050.00	\$1,130.00	\$1,130.00
420 - Utility Expenses	\$15,103.48	\$15,500.00	\$15,420.00	\$15,420.00
Sub-Department Total: Houston Barnard Light Dst	\$16,003.48	\$16,550.00	\$16,550.00	\$16,550.00
Sub-Department: 5206 Ferndale Manor Light Dist				
400 - Supplies and Contractual Exp	\$330.00	\$310.00	\$270.00	\$270.00
420 - Utility Expenses	\$989.64	\$1,000.00	\$1,010.00	\$1,010.00
Sub-Department Total: Ferndale Manor Light Dist	\$1,319.64	\$1,310.00	\$1,280.00	\$1,280.00
Sub-Department: 5207 Home Acres Light Dist				
400 - Supplies and Contractual Exp	\$1,780.00	\$1,860.00	\$1,970.00	\$1,970.00
420 - Utility Expenses	\$44,809.95	\$45,000.00	\$45,765.00	\$45,765.00
Sub-Department Total: Home Acres Light Dist	\$46,589.95	\$46,860.00	\$47,735.00	\$47,735.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department: 5208 Malvern Light Dist				
400 - Supplies and Contractual Exp	\$510.00	\$500.00	\$490.00	\$490.00
420 - Utility Expenses	\$5,131.95	\$5,150.00	\$5,235.00	\$5,235.00
Sub-Department Total: Malvern Light Dist	\$5,641.95	\$5,650.00	\$5,725.00	\$5,725.00
Sub-Department: 5209 Meadowbrook Light Dist				
400 - Supplies and Contractual Exp	\$1,510.00	\$1,540.00	\$1,590.00	\$1,590.00
420 - Utility Expenses	\$24,726.84	\$25,000.00	\$25,240.00	\$25,240.00
Sub-Department Total: Meadowbrook Light Dist	\$26,236.84	\$26,540.00	\$26,830.00	\$26,830.00
Sub-Department: 5210 Roselawn Light Dist				
400 - Supplies and Contractual Exp	\$2,720.00	\$2,830.00	\$2,950.00	\$2,950.00
420 - Utility Expenses	\$44,255.10	\$44,500.00	\$45,150.00	\$45,150.00
Sub-Department Total: Roselawn Light Dist	\$46,975.10	\$47,330.00	\$48,100.00	\$48,100.00
Sub-Department: 5211 Stuckmar Light Dist				
400 - Supplies and Contractual Exp	\$1,500.00	\$1,550.00	\$1,640.00	\$1,640.00
420 - Utility Expenses	\$24,658.74	\$25,000.00	\$25,160.00	\$25,160.00
Sub-Department Total: Stuckmar Light Dist	\$26,158.74	\$26,550.00	\$26,800.00	\$26,800.00
Sub-Department: 5212 Sunnymede Light Dist				
400 - Supplies and Contractual Exp	\$620.00	\$610.00	\$590.00	\$590.00
420 - Utility Expenses	\$7,134.14	\$7,150.00	\$7,285.00	\$7,285.00
Sub-Department Total: Sunnymede Light Dist	\$7,754.14	\$7,760.00	\$7,875.00	\$7,875.00
Sub-Department: 5213 Penfield Lnding Light Dst				
400 - Supplies and Contractual Exp	\$1,020.00	\$870.00	\$570.00	\$570.00
420 - Utility Expenses	\$2,223.35	\$2,300.00	\$2,270.00	\$2,270.00
Sub-Department Total: Penfield Lnding Light Dst	\$3,243.35	\$3,170.00	\$2,840.00	\$2,840.00
Sub-Department: 5214 Victory Lane Light Dist				
400 - Supplies and Contractual Exp	\$490.00	\$480.00	\$460.00	\$460.00
420 - Utility Expenses	\$1,985.00	\$2,000.00	\$2,030.00	\$2,030.00
Sub-Department Total: Victory Lane Light Dist	\$2,475.00	\$2,480.00	\$2,490.00	\$2,490.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
400 - Supplies and Contractual Exp	\$340.00	\$340.00	\$340.00	\$340.00
420 - Utility Expenses	\$3,771.15	\$3,800.00	\$3,860.00	\$3,860.00
Sub-Department Total: Elmwood Manor Light Dist	\$4,111.15	\$4,140.00	\$4,200.00	\$4,200.00
Sub-Department: 5217 MCC Complex Light Dist				
400 - Supplies and Contractual Exp	\$570.00	\$570.00	\$590.00	\$590.00
420 - Utility Expenses	\$9,658.40	\$10,000.00	\$9,885.00	\$9,885.00
Sub-Department Total: MCC Complex Light Dist	\$10,228.40	\$10,570.00	\$10,475.00	\$10,475.00
Sub-Department: 5218 Dunn & Paul Light Dist				
400 - Supplies and Contractual Exp	\$280.00	\$270.00	\$250.00	\$250.00
420 - Utility Expenses	\$950.27	\$1,000.00	\$970.00	\$970.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,230.27	\$1,270.00	\$1,220.00	\$1,220.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
400 - Supplies and Contractual Exp	\$530.00	\$530.00	\$550.00	\$550.00
420 - Utility Expenses	\$13,143.80	\$13,500.00	\$13,475.00	\$13,475.00
Sub-Department Total: Metro Indst Pk Light Dist	\$13,673.80	\$14,030.00	\$14,025.00	\$14,025.00
Sub-Department: 5220 Meridian Centr Light Dist				
400 - Supplies and Contractual Exp	\$300.00	\$390.00	\$390.00	\$390.00
420 - Utility Expenses	\$2,253.58	\$2,290.00	\$2,290.00	\$2,290.00
Sub-Department Total: Meridian Centr Light Dist	\$2,553.58	\$2,680.00	\$2,680.00	\$2,680.00
Sub-Department: 5221 Elmwood Terr Light Dist				
400 - Supplies and Contractual Exp	\$280.00	\$270.00	\$260.00	\$260.00
420 - Utility Expenses	\$1,218.02	\$1,250.00	\$1,245.00	\$1,245.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,498.02	\$1,520.00	\$1,505.00	\$1,505.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
400 - Supplies and Contractual Exp	\$440.00	\$630.00	\$620.00	\$620.00
420 - Utility Expenses	\$4,338.47	\$4,300.00	\$4,415.00	\$4,415.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$4,778.47	\$4,930.00	\$5,035.00	\$5,035.00
Sub-Department: 5223 Deerfield Woods Light Dst				
400 - Supplies and Contractual Exp	\$610.00	\$760.00	\$770.00	\$770.00
420 - Utility Expenses	\$5,970.51	\$6,040.00	\$6,100.00	\$6,100.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Deerfield Woods Light Dst	\$6,580.51	\$6,800.00	\$6,870.00	\$6,870.00
Sub-Department: 5224 Penfield Rd Light Dist				
400 - Supplies and Contractual Exp	\$1,340.00	\$1,220.00	\$970.00	\$970.00
420 - Utility Expenses	\$10,817.29	\$11,000.00	\$11,040.00	\$11,040.00
Sub-Department Total: Penfield Rd Light Dist	\$12,157.29	\$12,220.00	\$12,010.00	\$12,010.00
Sub-Department: 5225 Mercy Park Lighting Dist				
400 - Supplies and Contractual Exp	\$330.00	\$600.00	\$610.00	\$610.00
420 - Utility Expenses	\$819.73	\$800.00	\$835.00	\$835.00
Sub-Department Total: Mercy Park Lighting Dist	\$1,149.73	\$1,400.00	\$1,445.00	\$1,445.00
Sub-Department: 5226 Reserve Lighting Dist				
400 - Supplies and Contractual Exp	\$1,940.00	\$2,140.00	\$2,410.00	\$2,410.00
420 - Utility Expenses	\$35,816.43	\$35,000.00	\$37,360.00	\$37,360.00
Sub-Department Total: Reserve Lighting Dist	\$37,756.43	\$37,140.00	\$39,770.00	\$39,770.00
Sub-Department: 5227 Browncroft Light Dist				
200 - Equipment and Capital Outlay	\$0.00	\$47,500.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$0.00	\$7,380.00	\$770.00	\$770.00
420 - Utility Expenses	\$0.00	\$250.00	\$800.00	\$800.00
600 - Principal on Indebtedness	\$0.00	\$2,000.00	\$1,400.00	\$1,400.00
700 - Interest on Indebtedness	\$0.00	\$1,000.00	\$1,220.00	\$1,220.00
Sub-Department Total: Browncroft Light Dist	\$0.00	\$58,130.00	\$4,190.00	\$4,190.00
Department Total: Lighting Special Dists	\$347,625.99	\$408,930.00	\$360,350.00	\$360,350.00
Fund Total: Street Lighting Districts	\$347,625.99	\$408,930.00	\$360,350.00	\$360,350.00
Fund: SM Sidewalk Snow Removal Dst				
Department: SNOWD Sidewalk Snow Removl Dist				
Sub-Department: 5421 Bel-Air Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$5,622.07	\$7,490.00	\$8,160.00	\$8,160.00
Sub-Department Total: Bel-Air Snow Remvl Dist	\$5,622.07	\$7,490.00	\$8,160.00	\$8,160.00
Sub-Department: 5422 Fairhaven Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$769.72	\$940.00	\$1,035.00	\$1,035.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$769.72	\$940.00	\$1,035.00	\$1,035.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department: 5423 Home Acres Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$4,607.49	\$6,950.00	\$7,440.00	\$7,440.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$4,607.49	\$6,950.00	\$7,440.00	\$7,440.00
Sub-Department: 5424 Medowbrok Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$4,576.28	\$6,800.00	\$7,355.00	\$7,355.00
Sub-Department Total: Medowbrok Snow Remvl Dist	\$4,576.28	\$6,800.00	\$7,355.00	\$7,355.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$4,711.30	\$6,470.00	\$7,090.00	\$7,090.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$4,711.30	\$6,470.00	\$7,090.00	\$7,090.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$4,526.62	\$6,380.00	\$6,790.00	\$6,790.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$4,526.62	\$6,380.00	\$6,790.00	\$6,790.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$1,415.30	\$1,775.00	\$1,995.00	\$1,995.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$1,415.30	\$1,775.00	\$1,995.00	\$1,995.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$906.63	\$1,180.00	\$1,255.00	\$1,255.00
Sub-Department Total: Brookside Snow Remvl Dist	\$906.63	\$1,180.00	\$1,255.00	\$1,255.00
Sub-Department: 5430 Council Rock Snow RmvlDst				
400 - Supplies and Contractual Exp	\$2,225.21	\$3,175.00	\$3,360.00	\$3,360.00
Sub-Department Total: Council Rock Snow RmvlDst	\$2,225.21	\$3,175.00	\$3,360.00	\$3,360.00
Sub-Department: 5431 Pelham Rd Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$1,253.21	\$1,645.00	\$1,760.00	\$1,760.00
Sub-Department Total: Pelham Rd Snow Remvl Dist	\$1,253.21	\$1,645.00	\$1,760.00	\$1,760.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
400 - Supplies and Contractual Exp	\$621.78	\$775.00	\$835.00	\$835.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$621.78	\$775.00	\$835.00	\$835.00
Sub-Department: 5433 Ambassador Dr Snow Remvl				
400 - Supplies and Contractual Exp	\$1,002.50	\$1,420.00	\$1,505.00	\$1,505.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Ambassador Dr Snow Rmvl	\$1,002.50	\$1,420.00	\$1,505.00	\$1,505.00
Sub-Department: 5434 Sandringham Rd. Snow Rmvl				
400 - Supplies and Contractual Exp	\$1,580.32	\$2,265.00	\$2,380.00	\$2,380.00
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$1,580.32	\$2,265.00	\$2,380.00	\$2,380.00
Sub-Department: 5435 Reserve Snow Removal				
400 - Supplies and Contractual Exp	\$916.46	\$1,005.00	\$1,085.00	\$1,085.00
Sub-Department Total: Reserve Snow Removal	\$916.46	\$1,005.00	\$1,085.00	\$1,085.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
400 - Supplies and Contractual Exp	\$5,188.26	\$5,430.00	\$5,730.00	\$5,730.00
Sub-Department Total: Rowlands Snow RemovalDist	\$5,188.26	\$5,430.00	\$5,730.00	\$5,730.00
Sub-Department: 5437 Clovercrest Snow Removal				
400 - Supplies and Contractual Exp	\$1,841.55	\$2,780.00	\$3,005.00	\$3,005.00
Sub-Department Total: Clovercrest Snow Removal	\$1,841.55	\$2,780.00	\$3,005.00	\$3,005.00
Sub-Department: 5438 Thackery Rd Snow Removal				
400 - Supplies and Contractual Exp	\$758.00	\$1,340.00	\$1,410.00	\$1,410.00
Sub-Department Total: Thackery Rd Snow Removal	\$758.00	\$1,340.00	\$1,410.00	\$1,410.00
Sub-Department: 5439 Trevor Court Snow Removal				
400 - Supplies and Contractual Exp	\$653.85	\$1,170.00	\$1,230.00	\$1,230.00
Sub-Department Total: Trevor Court Snow Removal	\$653.85	\$1,170.00	\$1,230.00	\$1,230.00
Department Total: Sidewalk Snow Removl Dist	\$43,176.55	\$58,990.00	\$63,420.00	\$63,420.00
Fund Total: Sidewalk Snow Removal Dst	\$43,176.55	\$58,990.00	\$63,420.00	\$63,420.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
Sub-Department: NIDHA Homeacres Entranceway				
400 - Supplies and Contractual Exp	\$205.00	\$5,225.00	\$5,435.00	\$5,435.00
Sub-Department Total: Homeacres Entranceway	\$205.00	\$5,225.00	\$5,435.00	\$5,435.00
Department Total: Neighborhood Improve Dist	\$205.00	\$5,225.00	\$5,435.00	\$5,435.00
Fund Total: Neighborhood Improve Dist	\$205.00	\$5,225.00	\$5,435.00	\$5,435.00
Fund: SP Park Special District				
Department: PARKD Park Special District				

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department: 7201 Kirk-Astor Park District				
400 - Supplies and Contractual Exp	\$4,475.00	\$5,405.00	\$5,165.00	\$5,165.00
Sub-Department Total: Kirk-Astor Park District	\$4,475.00	\$5,405.00	\$5,165.00	\$5,165.00
Department Total: Park Special District	\$4,475.00	\$5,405.00	\$5,165.00	\$5,165.00
Fund Total: Park Special District	\$4,475.00	\$5,405.00	\$5,165.00	\$5,165.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
Sub-Department: 8161 Bel-Air Refuse Dist				
400 - Supplies and Contractual Exp	\$70,380.24	\$72,420.00	\$79,150.00	\$84,408.00
Sub-Department Total: Bel-Air Refuse Dist	\$70,380.24	\$72,420.00	\$79,150.00	\$84,408.00
Sub-Department: 8162 Home Acres Refuse Dist				
400 - Supplies and Contractual Exp	\$53,213.84	\$54,760.00	\$59,840.00	\$63,818.00
Sub-Department Total: Home Acres Refuse Dist	\$53,213.84	\$54,760.00	\$59,840.00	\$63,818.00
Sub-Department: 8163 Roselawn Refuse Dist				
400 - Supplies and Contractual Exp	\$93,770.96	\$96,480.00	\$105,445.00	\$112,460.00
Sub-Department Total: Roselawn Refuse Dist	\$93,770.96	\$96,480.00	\$105,445.00	\$112,460.00
Sub-Department: 8164 Struckmar Refuse Dist				
400 - Supplies and Contractual Exp	\$43,986.40	\$45,260.00	\$49,465.00	\$52,755.00
Sub-Department Total: Struckmar Refuse Dist	\$43,986.40	\$45,260.00	\$49,465.00	\$52,755.00
Sub-Department: 8165 Dunrovin Refuse Dist				
400 - Supplies and Contractual Exp	\$10,515.92	\$10,820.00	\$11,825.00	\$12,609.00
Sub-Department Total: Dunrovin Refuse Dist	\$10,515.92	\$10,820.00	\$11,825.00	\$12,609.00
Sub-Department: 8166 Hemingway Refuse Dist				
400 - Supplies and Contractual Exp	\$16,096.00	\$16,560.00	\$18,095.00	\$19,305.00
Sub-Department Total: Hemingway Refuse Dist	\$16,096.00	\$16,560.00	\$18,095.00	\$19,305.00
Sub-Department: 8167 Ledgerock Refuse Dist				
400 - Supplies and Contractual Exp	\$5,362.00	\$5,520.00	\$6,035.00	\$6,435.00
Sub-Department Total: Ledgerock Refuse Dist	\$5,362.00	\$5,520.00	\$6,035.00	\$6,435.00
Sub-Department: 8168 Rockhill Refuse Dist				
400 - Supplies and Contractual Exp	\$14,807.52	\$15,240.00	\$16,645.00	\$17,759.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Rockhill Refuse Dist	\$14,807.52	\$15,240.00	\$16,645.00	\$17,759.00
Sub-Department: 8169 Fairhaven Refuse Dist				
400 - Supplies and Contractual Exp	\$13,737.12	\$14,130.00	\$15,440.00	\$16,474.00
Sub-Department Total: Fairhaven Refuse Dist	\$13,737.12	\$14,130.00	\$15,440.00	\$16,474.00
Sub-Department: 8170 Mandy/Woodgate Refuse Dst				
400 - Supplies and Contractual Exp	\$6,224.32	\$6,410.00	\$6,995.00	\$7,459.00
Sub-Department Total: Mandy/Woodgate Refuse Dst	\$6,224.32	\$6,410.00	\$6,995.00	\$7,459.00
Sub-Department: 8171 East Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$15,015.60	\$15,450.00	\$16,890.00	\$18,010.00
Sub-Department Total: East Ave Refuse Dist	\$15,015.60	\$15,450.00	\$16,890.00	\$18,010.00
Sub-Department: 8172 Houston/Barnard Ref. Dist				
400 - Supplies and Contractual Exp	\$22,320.32	\$22,960.00	\$25,335.00	\$27,025.00
Sub-Department Total: Houston/Barnard Ref. Dist	\$22,320.32	\$22,960.00	\$25,335.00	\$27,025.00
Sub-Department: 8173 Kirk/Astor Refuse Dist.				
400 - Supplies and Contractual Exp	\$12,874.80	\$13,250.00	\$14,480.00	\$15,440.00
Sub-Department Total: Kirk/Astor Refuse Dist.	\$12,874.80	\$13,250.00	\$14,480.00	\$15,440.00
Sub-Department: 8174 Far View Hills Refuse Dst				
400 - Supplies and Contractual Exp	\$1,506.56	\$1,550.00	\$1,685.00	\$1,797.00
Sub-Department Total: Far View Hills Refuse Dst	\$1,506.56	\$1,550.00	\$1,685.00	\$1,797.00
Sub-Department: 8175 Monroe Meadows Refuse Dst				
400 - Supplies and Contractual Exp	\$21,458.00	\$22,080.00	\$24,130.00	\$25,730.00
Sub-Department Total: Monroe Meadows Refuse Dst	\$21,458.00	\$22,080.00	\$24,130.00	\$25,730.00
Sub-Department: 8176 Rowlands Refuse Dist				
400 - Supplies and Contractual Exp	\$49,140.32	\$50,560.00	\$55,255.00	\$58,929.00
Sub-Department Total: Rowlands Refuse Dist	\$49,140.32	\$50,560.00	\$55,255.00	\$58,929.00
Sub-Department: 8177 Spier Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$3,647.36	\$3,760.00	\$4,105.00	\$4,377.00
Sub-Department Total: Spier Ave Refuse Dist	\$3,647.36	\$3,760.00	\$4,105.00	\$4,377.00
Sub-Department: 8178 S.Landing Rd Refuse Dist				
400 - Supplies and Contractual Exp	\$11,804.40	\$12,140.00	\$13,275.00	\$14,155.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: S.Landing Rd Refuse Dist	\$11,804.40	\$12,140.00	\$13,275.00	\$14,155.00
Sub-Department: 8179 Ashley Dr Refuse District				
400 - Supplies and Contractual Exp	\$4,935.84	\$5,090.00	\$5,545.00	\$5,923.00
Sub-Department Total: Ashley Dr Refuse District	\$4,935.84	\$5,090.00	\$5,545.00	\$5,923.00
Sub-Department: 8180 Brittany-Markay RefuseDst				
400 - Supplies and Contractual Exp	\$10,942.08	\$11,270.00	\$12,305.00	\$13,121.00
Sub-Department Total: Brittany-Markay RefuseDst	\$10,942.08	\$11,270.00	\$12,305.00	\$13,121.00
Sub-Department: 8181 Bronsonwood Refuse Dist				
400 - Supplies and Contractual Exp	\$10,515.92	\$10,820.00	\$11,825.00	\$12,609.00
Sub-Department Total: Bronsonwood Refuse Dist	\$10,515.92	\$10,820.00	\$11,825.00	\$12,609.00
Sub-Department: 8182 Coventry Green RefuseDist				
400 - Supplies and Contractual Exp	\$3,647.36	\$3,760.00	\$4,105.00	\$4,377.00
Sub-Department Total: Coventry Green RefuseDist	\$3,647.36	\$3,760.00	\$4,105.00	\$4,377.00
Sub-Department: 8183 Evan Farm Refuse District				
400 - Supplies and Contractual Exp	\$29,615.04	\$30,470.00	\$33,300.00	\$35,518.00
Sub-Department Total: Evan Farm Refuse District	\$29,615.04	\$30,470.00	\$33,300.00	\$35,518.00
Sub-Department: 8184 Fairways Refuse District				
400 - Supplies and Contractual Exp	\$5,362.00	\$5,520.00	\$6,035.00	\$6,435.00
Sub-Department Total: Fairways Refuse District	\$5,362.00	\$5,520.00	\$6,035.00	\$6,435.00
Sub-Department: 8185 Forest Hills Refuse Dist				
400 - Supplies and Contractual Exp	\$7,938.96	\$8,170.00	\$8,925.00	\$9,517.00
Sub-Department Total: Forest Hills Refuse Dist	\$7,938.96	\$8,170.00	\$8,925.00	\$9,517.00
Sub-Department: 8186 Frankland Refuse District				
400 - Supplies and Contractual Exp	\$15,877.92	\$16,340.00	\$17,860.00	\$19,044.00
Sub-Department Total: Frankland Refuse District	\$15,877.92	\$16,340.00	\$17,860.00	\$19,044.00
Sub-Department: 8187 Gailhaven Court RefuseDst				
400 - Supplies and Contractual Exp	\$2,140.80	\$2,210.00	\$2,410.00	\$2,570.00
Sub-Department Total: Gailhaven Court RefuseDst	\$2,140.80	\$2,210.00	\$2,410.00	\$2,570.00
Sub-Department: 8188 Howland Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$11,368.24	\$11,710.00	\$12,785.00	\$13,643.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Howland Ave Refuse Dist	\$11,368.24	\$11,710.00	\$12,785.00	\$13,643.00
Sub-Department: 8189 Meadow View Refuse Dist				
400 - Supplies and Contractual Exp	\$3,003.12	\$3,090.00	\$3,380.00	\$3,604.00
Sub-Department Total: Meadow View Refuse Dist	\$3,003.12	\$3,090.00	\$3,380.00	\$3,604.00
Sub-Department: 8190 Meadowbrook Refuse Dist				
400 - Supplies and Contractual Exp	\$80,251.92	\$82,570.00	\$90,250.00	\$96,244.00
Sub-Department Total: Meadowbrook Refuse Dist	\$80,251.92	\$82,570.00	\$90,250.00	\$96,244.00
Sub-Department: 8191 Parkwood Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$6,868.56	\$7,070.00	\$7,720.00	\$8,232.00
Sub-Department Total: Parkwood Ave Refuse Dist	\$6,868.56	\$7,070.00	\$7,720.00	\$8,232.00
Sub-Department: 8192 Pelham Rd Refuse District				
400 - Supplies and Contractual Exp	\$12,230.56	\$12,590.00	\$13,755.00	\$14,667.00
Sub-Department Total: Pelham Rd Refuse District	\$12,230.56	\$12,590.00	\$13,755.00	\$14,667.00
Sub-Department: 8193 Rawlingswood Refuse Dist				
400 - Supplies and Contractual Exp	\$8,583.20	\$8,830.00	\$9,650.00	\$10,290.00
Sub-Department Total: Rawlingswood Refuse Dist	\$8,583.20	\$8,830.00	\$9,650.00	\$10,290.00
Sub-Department: 8194 Village Ln Refuse Dist				
400 - Supplies and Contractual Exp	\$18,454.88	\$18,990.00	\$20,750.00	\$22,136.00
Sub-Department Total: Village Ln Refuse Dist	\$18,454.88	\$18,990.00	\$20,750.00	\$22,136.00
Sub-Department: 8195 Westerloe Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$8,157.04	\$8,400.00	\$9,170.00	\$9,778.00
Sub-Department Total: Westerloe Ave Refuse Dist	\$8,157.04	\$8,400.00	\$9,170.00	\$9,778.00
Sub-Department: 8196 Wyatt Dr Refuse District				
400 - Supplies and Contractual Exp	\$5,580.08	\$5,750.00	\$6,270.00	\$6,686.00
Sub-Department Total: Wyatt Dr Refuse District	\$5,580.08	\$5,750.00	\$6,270.00	\$6,686.00
Sub-Department: 8197 Council Rock Refuse Dist				
400 - Supplies and Contractual Exp	\$6,224.32	\$6,410.00	\$6,995.00	\$7,459.00
Sub-Department Total: Council Rock Refuse Dist	\$6,224.32	\$6,410.00	\$6,995.00	\$7,459.00
Sub-Department: 8198 Thornwood Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$1,932.72	\$1,990.00	\$2,175.00	\$2,319.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Thornwood Dr Refuse Dist	\$1,932.72	\$1,990.00	\$2,175.00	\$2,319.00
Sub-Department: 8199 Greenaway Refuse District				
400 - Supplies and Contractual Exp	\$18,236.80	\$18,770.00	\$20,515.00	\$21,875.00
Sub-Department Total: Greenaway Refuse District	\$18,236.80	\$18,770.00	\$20,515.00	\$21,875.00
Sub-Department: 8200 Schoolhouse Refuse Dist				
400 - Supplies and Contractual Exp	\$3,221.20	\$3,310.00	\$3,615.00	\$3,865.00
Sub-Department Total: Schoolhouse Refuse Dist	\$3,221.20	\$3,310.00	\$3,615.00	\$3,865.00
Sub-Department: 8201 Klink-Burkedale RefuseDst				
400 - Supplies and Contractual Exp	\$16,522.16	\$17,000.00	\$18,585.00	\$19,817.00
Sub-Department Total: Klink-Burkedale RefuseDst	\$16,522.16	\$17,000.00	\$18,585.00	\$19,817.00
Sub-Department: 8202 Maywood Refuse Dist				
400 - Supplies and Contractual Exp	\$13,300.96	\$13,690.00	\$14,960.00	\$15,952.00
Sub-Department Total: Maywood Refuse Dist	\$13,300.96	\$13,690.00	\$14,960.00	\$15,952.00
Sub-Department: 8203 Modelane Refuse Dist				
400 - Supplies and Contractual Exp	\$8,157.04	\$8,400.00	\$9,170.00	\$9,778.00
Sub-Department Total: Modelane Refuse Dist	\$8,157.04	\$8,400.00	\$9,170.00	\$9,778.00
Sub-Department: 8204 Pickford Refuse Dist				
400 - Supplies and Contractual Exp	\$6,432.40	\$6,620.00	\$7,240.00	\$7,720.00
Sub-Department Total: Pickford Refuse Dist	\$6,432.40	\$6,620.00	\$7,240.00	\$7,720.00
Sub-Department: 8205 Shalimar Refuse Dist				
400 - Supplies and Contractual Exp	\$11,160.16	\$11,480.00	\$12,550.00	\$13,382.00
Sub-Department Total: Shalimar Refuse Dist	\$11,160.16	\$11,480.00	\$12,550.00	\$13,382.00
Sub-Department: 8206 Willowbend Refuse Dist				
400 - Supplies and Contractual Exp	\$6,432.40	\$6,620.00	\$7,240.00	\$7,720.00
Sub-Department Total: Willowbend Refuse Dist	\$6,432.40	\$6,620.00	\$7,240.00	\$7,720.00
Sub-Department: 8207 Bri. Meadows Refuse Dist				
400 - Supplies and Contractual Exp	\$17,166.40	\$17,660.00	\$19,300.00	\$20,590.00
Sub-Department Total: Bri. Meadows Refuse Dist	\$17,166.40	\$17,660.00	\$19,300.00	\$20,590.00
Sub-Department: 8208 Warren&Branch Refuse Dist				
400 - Supplies and Contractual Exp	\$15,659.84	\$16,120.00	\$17,615.00	\$18,783.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Warren&Branch Refuse Dist	\$15,659.84	\$16,120.00	\$17,615.00	\$18,783.00
Sub-Department: 8209 Continental Dr RefuseDist				
400 - Supplies and Contractual Exp	\$3,647.36	\$3,760.00	\$4,105.00	\$4,377.00
Sub-Department Total: Continental Dr RefuseDist	\$3,647.36	\$3,760.00	\$4,105.00	\$4,377.00
Sub-Department: 8210 Thackery Rd Refuse Dist				
400 - Supplies and Contractual Exp	\$7,512.80	\$7,730.00	\$8,445.00	\$9,005.00
Sub-Department Total: Thackery Rd Refuse Dist	\$7,512.80	\$7,730.00	\$8,445.00	\$9,005.00
Sub-Department: 8211 Colonial Village Refuse				
400 - Supplies and Contractual Exp	\$5,798.16	\$5,990.00	\$6,550.00	\$6,997.00
Sub-Department Total: Colonial Village Refuse	\$5,798.16	\$5,990.00	\$6,550.00	\$6,997.00
Sub-Department: 8212 Dale Rd E. Refuse Dist				
400 - Supplies and Contractual Exp	\$1,288.48	\$1,330.00	\$1,455.00	\$1,556.00
Sub-Department Total: Dale Rd E. Refuse Dist	\$1,288.48	\$1,330.00	\$1,455.00	\$1,556.00
Sub-Department: 8213 Whitney Ln Refuse Dist				
400 - Supplies and Contractual Exp	\$1,714.64	\$1,775.00	\$1,940.00	\$2,073.00
Sub-Department Total: Whitney Ln Refuse Dist	\$1,714.64	\$1,775.00	\$1,940.00	\$2,073.00
Sub-Department: 8214 Park Lane Refuse District				
400 - Supplies and Contractual Exp	\$7,406.64	\$7,475.00	\$7,965.00	\$8,493.00
Sub-Department Total: Park Lane Refuse District	\$7,406.64	\$7,475.00	\$7,965.00	\$8,493.00
Sub-Department: 8215 Edgewood Refuse Dist				
400 - Supplies and Contractual Exp	\$2,696.96	\$2,710.00	\$2,900.00	\$3,092.00
Sub-Department Total: Edgewood Refuse Dist	\$2,696.96	\$2,710.00	\$2,900.00	\$3,092.00
Sub-Department: 8216 Barclay Square Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$0.00	\$0.00	\$18,710.00	\$19,612.00
Sub-Department Total: Barclay Square Dr Refuse	\$0.00	\$0.00	\$18,710.00	\$19,612.00
Sub-Department: 8217 Stonybrook Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$0.00	\$0.00	\$4,360.00	\$4,366.00
Sub-Department Total: Stonybrook Dr Refuse Dist	\$0.00	\$0.00	\$4,360.00	\$4,366.00
Department Total: Refuse Removal Districts	\$865,846.64	\$890,840.00	\$996,520.00	\$1,062,170.00
Fund Total: Refuse Removal Districts	\$865,846.64	\$890,840.00	\$996,520.00	\$1,062,170.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Fund: SS Consolidated Sewer Dist				
Department: SEWER Consolidated Sewer Dist				
Sub-Department: 8120 Sewer Operations				
100 - Personal Services - Wages	\$579,800.79	\$638,895.00	\$656,390.00	\$656,390.00
200 - Equipment and Capital Outlay	\$396,300.57	\$394,068.30	\$275,085.00	\$272,585.00
400 - Supplies and Contractual Exp	\$372,479.58	\$389,045.00	\$388,095.00	\$386,595.00
420 - Utility Expenses	\$4,248.16	\$3,570.00	\$4,780.00	\$4,780.00
430 - Commercial Insurance	\$23,122.26	\$25,110.00	\$25,960.00	\$25,960.00
600 - Principal on Indebtedness	\$105,360.00	\$123,040.00	\$127,050.00	\$127,050.00
700 - Interest on Indebtedness	\$32,293.33	\$34,575.00	\$31,180.00	\$31,180.00
800 - Employee Benefits	\$365,115.00	\$386,170.00	\$377,875.00	\$371,655.00
900 - Interfund Transfers - Expense	\$89,545.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer Operations	\$1,968,264.69	\$1,994,473.30	\$1,886,415.00	\$1,876,195.00
Sub-Department: 8121 Sewer Pump Stations				
400 - Supplies and Contractual Exp	\$4,878.32	\$6,880.00	\$6,880.00	\$6,880.00
420 - Utility Expenses	\$5,412.93	\$5,405.00	\$5,375.00	\$5,375.00
Sub-Department Total: Sewer Pump Stations	\$10,291.25	\$12,285.00	\$12,255.00	\$12,255.00
Sub-Department: 8125 Sewer District 87A				
420 - Utility Expenses	\$17,630.00	\$19,105.00	\$20,750.00	\$20,750.00
Sub-Department Total: Sewer District 87A	\$17,630.00	\$19,105.00	\$20,750.00	\$20,750.00
Sub-Department: 8130 Sewer Dist Ext 67				
400 - Supplies and Contractual Exp	\$50.00	\$0.00	\$0.00	\$0.00
420 - Utility Expenses	\$349.00	\$380.00	\$405.00	\$405.00
600 - Principal on Indebtedness	\$20,000.00	\$20,000.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$494.80	\$170.00	\$0.00	\$0.00
Sub-Department Total: Sewer Dist Ext 67	\$20,893.80	\$20,550.00	\$405.00	\$405.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
420 - Utility Expenses	\$739.00	\$805.00	\$855.00	\$855.00
600 - Principal on Indebtedness	\$12,463.00	\$12,715.00	\$12,965.00	\$12,965.00
Sub-Department Total: Western Dr Area Sewer Dst	\$13,202.00	\$13,520.00	\$13,820.00	\$13,820.00

Expense Annual Budget by Organization Report

	2018 Actual Expense	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Department Total: Consolidated Sewer Dist	\$2,030,281.74	\$2,059,933.30	\$1,933,645.00	\$1,923,425.00
Fund Total: Consolidated Sewer Dist	\$2,030,281.74	\$2,059,933.30	\$1,933,645.00	\$1,923,425.00
Fund: SW Consolidated Water Dist				
Department: WATRD Consolidated Water Dist				
Sub-Department: 8310 Water District Admin				
200 - Equipment and Capital Outlay	\$260,098.32	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$33,031.84	\$29,640.00	\$31,710.00	\$31,710.00
Sub-Department Total: Water District Admin	\$293,130.16	\$29,640.00	\$31,710.00	\$31,710.00
Sub-Department: 8340 S Clinton/Westfall Ext				
Sub-Department: 8345 Brighton Meadows Ext				
Department Total: Consolidated Water Dist	\$293,130.16	\$29,640.00	\$31,710.00	\$31,710.00
Fund Total: Consolidated Water Dist	\$293,130.16	\$29,640.00	\$31,710.00	\$31,710.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
Sub-Department: 9700 Debt Service				
900 - Interfund Transfers - Expense	\$43,978.63	\$33,905.00	\$36,890.00	\$36,890.00
Sub-Department Total: Debt Service	\$43,978.63	\$33,905.00	\$36,890.00	\$36,890.00
Department Total: Debt Service	\$43,978.63	\$33,905.00	\$36,890.00	\$36,890.00
Fund Total: Debt Service Fund	\$43,978.63	\$33,905.00	\$36,890.00	\$36,890.00
Expenditure Grand Totals:	\$30,562,242.71	\$31,751,710.13	\$32,219,943.00	\$31,800,990.00