

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Fund: A General Fund				
2400 - Use of Money and Property	\$7,036.99	\$0.00	\$0.00	\$0.00
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
3000 - New York State Aid	\$695.14	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$4,883.70	\$0.00	\$0.00	\$0.00
Sub-Department Total: Assessor Office	\$5,578.84	\$0.00	\$0.00	\$0.00
Department Total: Town Assessor	\$5,578.84	\$0.00	\$0.00	\$0.00
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
1000 - Real Property Taxes	\$460,428.19	\$460,000.00	\$435,000.00	\$435,000.00
Sub-Department Total: Cable Television	\$460,428.19	\$460,000.00	\$435,000.00	\$435,000.00
Department Total: Brighton Cable Commission	\$460,428.19	\$460,000.00	\$435,000.00	\$435,000.00
Department: CLERK Town Clerk				
Sub-Department: 1330 Receiver of Taxes				
2200 - Intergovernmental Charges	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department Total: Receiver of Taxes	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department: 1410 Town Clerk's Office				
1200 - Departmental Income	\$25,590.50	\$21,000.00	\$20,000.00	\$20,000.00
Sub-Department Total: Town Clerk's Office	\$25,590.50	\$21,000.00	\$20,000.00	\$20,000.00
Sub-Department: 1450 Elections				
2200 - Intergovernmental Charges	\$37,688.50	\$60,000.00	\$40,000.00	\$40,000.00
Sub-Department Total: Elections	\$37,688.50	\$60,000.00	\$40,000.00	\$40,000.00
Department Total: Town Clerk	\$63,279.00	\$86,000.00	\$65,000.00	\$65,000.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
1200 - Departmental Income	\$3,211.63	\$15,000.00	\$5,000.00	\$5,000.00
2500 - Licenses and Permits	\$17,860.00	\$9,500.00	\$11,000.00	\$11,000.00
3000 - New York State Aid	\$0.00	\$40,000.00	\$0.00	\$0.00

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Sub-Department Total: Public Works Office	\$21,071.63	\$64,500.00	\$16,000.00	\$16,000.00
Sub-Department: 1620 Facility Operations				
1200 - Departmental Income	\$5,160.00	\$7,000.00	\$4,000.00	\$4,000.00
2600 - Fines, Sales, Comp for Losses	\$8,469.90	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$3,539.72	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$3,129.34	\$3,030.00	\$6,240.00	\$6,240.00
Sub-Department Total: Facility Operations	\$20,298.96	\$10,030.00	\$10,240.00	\$10,240.00
Sub-Department: 3410 Fire Marshal's Office				
2500 - Licenses and Permits	\$73,755.00	\$73,000.00	\$72,000.00	\$72,000.00
Sub-Department Total: Fire Marshal's Office	\$73,755.00	\$73,000.00	\$72,000.00	\$72,000.00
Sub-Department: 5182 Townwide Street Lighting				
2600 - Fines, Sales, Comp for Losses	\$5,158.72	\$0.00	\$0.00	\$0.00
Sub-Department Total: Townwide Street Lighting	\$5,158.72	\$0.00	\$0.00	\$0.00
Sub-Department: 5410 Townwide Sidewalks				
4000 - Federal Aid	\$0.00	\$65,000.00	\$0.00	\$60,000.00
Sub-Department Total: Townwide Sidewalks	\$0.00	\$65,000.00	\$0.00	\$60,000.00
Sub-Department: 5415 Sidewalk Snow Removal				
2800 - Interfund/Special Dist Revenue	\$47,394.15	\$56,130.00	\$57,600.00	\$57,600.00
Sub-Department Total: Sidewalk Snow Removal	\$47,394.15	\$56,130.00	\$57,600.00	\$57,600.00
Sub-Department: 8020 Building/Planning Office				
1200 - Departmental Income	\$26,791.65	\$38,130.00	\$34,000.00	\$34,000.00
2500 - Licenses and Permits	\$92,943.32	\$111,555.00	\$105,700.00	\$105,700.00
3000 - New York State Aid	\$0.00	\$58,290.00	\$0.00	\$0.00
Sub-Department Total: Building/Planning Office	\$119,734.97	\$207,975.00	\$139,700.00	\$139,700.00
Sub-Department: 8510 Streetscape Improvements				
Sub-Department: 8560 Tree Replacement Program				
1200 - Departmental Income	\$830.00	\$350.00	\$350.00	\$350.00
2600 - Fines, Sales, Comp for Losses	\$1,238.20	\$0.00	\$0.00	\$0.00
Sub-Department Total: Tree Replacement Program	\$2,068.20	\$350.00	\$350.00	\$350.00

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	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$289,481.63	\$476,985.00	\$295,890.00	\$355,890.00
Department: FINCE Finance Department				
Sub-Department: 1310 Finance Office	\$0.00	\$0.00	\$0.00	\$0.00
Department: HIST Town Historian				
Sub-Department: 7510 Town Historian	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department: 7515 Historic Preservation Com	\$0.00	\$0.00	\$0.00	\$0.00
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				
2600 - Fines, Sales, Comp for Losses	\$510.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Traffic Signs/Markings	\$510.48	\$0.00	\$0.00	\$0.00
Sub-Department: 5132 Highway/Sewer Facility				
2400 - Use of Money and Property	\$77,658.45	\$75,950.00	\$78,995.00	\$78,995.00
2800 - Interfund/Special Dist Revenue	\$30,243.29	\$35,825.00	\$38,055.00	\$38,055.00
5000 - Interfund Transfers-Revenue	\$7,285.00	\$7,655.00	\$7,355.00	\$7,355.00
Sub-Department Total: Highway/Sewer Facility	\$115,186.74	\$119,430.00	\$124,405.00	\$124,405.00
Sub-Department: 7110 Parks				
Sub-Department: 8160 Town Landfill				
1200 - Departmental Income	\$2,500.00	\$0.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$16,286.01	\$18,255.00	\$18,795.00	\$18,795.00
2600 - Fines, Sales, Comp for Losses	\$23,375.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Town Landfill	\$42,161.01	\$18,255.00	\$18,795.00	\$18,795.00
Department Total: Highway Department	\$157,858.23	\$137,685.00	\$143,200.00	\$143,200.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
2200 - Intergovernmental Charges	\$4,367.50	\$5,000.00	\$5,000.00	\$5,000.00
2600 - Fines, Sales, Comp for Losses	\$217,282.99	\$205,000.00	\$210,000.00	\$210,000.00
3000 - New York State Aid	\$109.31	\$8,100.00	\$600.00	\$600.00
Sub-Department Total: Town Justices	\$221,759.80	\$218,100.00	\$215,600.00	\$215,600.00

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	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Department Total: Town Justices	\$221,759.80	\$218,100.00	\$215,600.00	\$215,600.00
Department: PARKS Parks				
Sub-Department: 7021 Parks Administration				
1200 - Departmental Income	\$2,809.06	\$6,000.00	\$6,000.00	\$6,000.00
2600 - Fines, Sales, Comp for Losses	\$3,825.00	\$2,000.00	\$1,000.00	\$0.00
2700 - Miscellaneous	\$700.00	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$187.42	\$0.00	\$0.00	\$0.00
Sub-Department Total: Parks Administration	\$7,521.48	\$8,000.00	\$7,000.00	\$6,000.00
Sub-Department: 7100 Park Acquisition & Development				
5000 - Interfund Transfers-Revenue	\$7,910.00	\$9,310.00	\$9,310.00	\$9,310.00
Sub-Department Total: Park Acquisition & Developme	\$7,910.00	\$9,310.00	\$9,310.00	\$9,310.00
Sub-Department: 7115 Buckland Park				
1200 - Departmental Income	\$74,661.71	\$54,245.00	\$60,440.00	\$60,440.00
Sub-Department Total: Buckland Park	\$74,661.71	\$54,245.00	\$60,440.00	\$60,440.00
Sub-Department: 7116 Buckland Farmhouse				
2700 - Miscellaneous	\$800.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Buckland Farmhouse	\$800.00	\$0.00	\$0.00	\$0.00
Sub-Department: 7120 Brighton Town Park				
1200 - Departmental Income	\$45,927.41	\$36,555.00	\$39,150.00	\$39,150.00
4000 - Federal Aid	\$33,000.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brighton Town Park	\$78,927.41	\$36,555.00	\$39,150.00	\$39,150.00
Sub-Department: 7125 Meridian Centre Park				
1200 - Departmental Income	\$10,641.87	\$12,125.00	\$8,125.00	\$8,125.00
2700 - Miscellaneous	\$35,473.26	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centre Park	\$46,115.13	\$12,125.00	\$8,125.00	\$8,125.00
Department Total: Parks	\$215,935.73	\$120,235.00	\$124,025.00	\$123,025.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				
1200 - Departmental Income	\$50,437.08	\$41,850.00	\$31,850.00	\$31,850.00

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2600 - Fines, Sales, Comp for Losses	\$62,518.41	\$16,000.00	\$15,000.00	\$15,000.00
2700 - Miscellaneous	\$3,208.96	\$800.00	\$300.00	\$300.00
3000 - New York State Aid	\$13,485.29	\$30,044.00	\$12,650.00	\$12,650.00
4000 - Federal Aid	\$6,220.52	\$19,000.00	\$1,500.00	\$1,500.00
Sub-Department Total: Police Department	\$135,870.26	\$107,694.00	\$61,300.00	\$61,300.00
Sub-Department: 3125 Proceeds-Forfeited Propty				
2400 - Use of Money and Property	\$2,489.66	\$0.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Propty	\$2,489.66	\$0.00	\$0.00	\$0.00
Sub-Department: 3510 Animal Control				
1200 - Departmental Income	\$2,439.00	\$2,000.00	\$2,000.00	\$2,000.00
2500 - Licenses and Permits	\$20,837.00	\$17,000.00	\$17,000.00	\$17,000.00
2600 - Fines, Sales, Comp for Losses	\$150.00	\$50.00	\$50.00	\$50.00
Sub-Department Total: Animal Control	\$23,426.00	\$19,050.00	\$19,050.00	\$19,050.00
Department Total: Police Department	\$161,785.92	\$126,744.00	\$80,350.00	\$80,350.00
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
1200 - Departmental Income	\$43,613.06	\$48,000.00	\$42,000.00	\$42,000.00
Sub-Department Total: Senior Citizens Program	\$43,613.06	\$48,000.00	\$42,000.00	\$42,000.00
Sub-Department: 7020 Rec Dept Administration				
2600 - Fines, Sales, Comp for Losses	\$3,114.77	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$280.00	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$7,085.00	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department Total: Rec Dept Administration	\$10,479.77	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department: 7140 Playground Programs				
1200 - Departmental Income	\$77,772.13	\$88,000.00	\$88,000.00	\$88,000.00
Sub-Department Total: Playground Programs	\$77,772.13	\$88,000.00	\$88,000.00	\$88,000.00
Sub-Department: 7310 Recreation Programs				
1200 - Departmental Income	\$298,790.06	\$280,000.00	\$280,000.00	\$280,000.00
2700 - Miscellaneous	\$6,574.00	\$5,700.00	\$5,700.00	\$5,700.00

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Sub-Department Total: Recreation Programs	\$305,364.06	\$285,700.00	\$285,700.00	\$285,700.00
Sub-Department: 7550 Celebrations				
2700 - Miscellaneous	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
5000 - Interfund Transfers-Revenue	\$16,652.10	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department Total: Celebrations	\$19,152.10	\$7,500.00	\$7,500.00	\$7,500.00
Sub-Department: 8981 Farmers' Market				
1200 - Departmental Income	\$25,365.00	\$24,000.00	\$24,000.00	\$24,000.00
Sub-Department Total: Farmers' Market	\$25,365.00	\$24,000.00	\$24,000.00	\$24,000.00
Sub-Department: 8983 Community Garden				
1200 - Departmental Income	\$2,880.00	\$2,910.00	\$2,910.00	\$2,910.00
Sub-Department Total: Community Garden	\$2,880.00	\$2,910.00	\$2,910.00	\$2,910.00
Department Total: Recreation Department	\$484,626.12	\$463,195.00	\$457,195.00	\$457,195.00
Department: UNDST Undistributed Expenses				
1000 - Real Property Taxes	\$9,552,717.50	\$9,695,580.00	\$12,065,400.00	\$10,145,090.00
1100 - Sales Tax	\$4,341,606.45	\$4,335,000.00	\$3,800,000.00	\$3,800,000.00
1200 - Departmental Income	\$572.10	\$3,500.00	\$3,500.00	\$3,500.00
2400 - Use of Money and Property	\$139,803.79	\$75,000.00	\$10,000.00	\$10,000.00
2600 - Fines, Sales, Comp for Losses	\$2,006.22	\$300.00	\$300.00	\$300.00
2700 - Miscellaneous	\$247,921.91	\$0.00	\$227,500.00	\$227,500.00
2800 - Interfund/Special Dist Revenue	\$215,180.00	\$195,940.00	\$196,495.00	\$196,495.00
3000 - New York State Aid	\$1,017,414.15	\$1,152,500.00	\$925,000.00	\$945,000.00
5000 - Interfund Transfers-Revenue	\$26,007.25	\$0.00	\$0.00	\$0.00
Sub-Department: 1375 Credit Card Fees				
2700 - Miscellaneous	\$10,447.32	\$9,500.00	\$12,000.00	\$12,000.00
Sub-Department Total: Credit Card Fees	\$10,447.32	\$9,500.00	\$12,000.00	\$12,000.00
Sub-Department: 1910 Unallocated Insurance				
Sub-Department: 1990 Contingent Account				
Department Total: Undistributed Expenses	\$15,553,676.69	\$15,467,320.00	\$17,240,195.00	\$15,339,885.00
Fund Total: General Fund	\$17,621,447.14	\$17,556,264.00	\$19,056,455.00	\$17,215,145.00

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Fund: D Highway Fund				
Department: HWY Highway Department				
2400 - Use of Money and Property	\$65,909.93	\$30,000.00	\$7,000.00	\$7,000.00
Sub-Department: 5110 Road Repair				
5000 - Interfund Transfers-Revenue	\$850.00	\$860.00	\$11,140.00	\$11,140.00
Sub-Department Total: Road Repair	\$850.00	\$860.00	\$11,140.00	\$11,140.00
Sub-Department: 5120 Bridges				
Sub-Department: 5130 Machinery				
2600 - Fines, Sales, Comp for Losses	\$99,755.00	\$25,000.00	\$23,250.00	\$17,750.00
2800 - Interfund/Special Dist Revenue	\$42,057.00	\$41,665.00	\$41,175.00	\$41,175.00
5000 - Interfund Transfers-Revenue	\$5,500.00	\$6,420.00	\$5,570.00	\$5,570.00
Sub-Department Total: Machinery	\$147,312.00	\$73,085.00	\$69,995.00	\$64,495.00
Sub-Department: 5140 Highway Administration				
1000 - Real Property Taxes	\$4,126,875.00	\$4,127,640.00	\$4,565,655.00	\$4,244,945.00
1200 - Departmental Income	\$2,376.80	\$3,120.00	\$3,050.00	\$3,050.00
2200 - Intergovernmental Charges	\$496,050.38	\$507,430.00	\$507,430.00	\$517,430.00
2500 - Licenses and Permits	\$17,312.20	\$15,900.00	\$16,520.00	\$16,520.00
2600 - Fines, Sales, Comp for Losses	\$95,453.79	\$69,045.00	\$46,000.00	\$62,785.00
2800 - Interfund/Special Dist Revenue	\$104,177.55	\$119,180.00	\$79,675.00	\$118,075.00
3000 - New York State Aid	\$291,461.93	\$291,460.00	\$244,560.00	\$244,560.00
Sub-Department Total: Highway Administration	\$5,133,707.65	\$5,133,775.00	\$5,462,890.00	\$5,207,365.00
Department Total: Highway Department	\$5,347,779.58	\$5,237,720.00	\$5,551,025.00	\$5,290,000.00
Fund Total: Highway Fund	\$5,347,779.58	\$5,237,720.00	\$5,551,025.00	\$5,290,000.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
2400 - Use of Money and Property	\$24,983.64	\$16,000.00	\$2,000.00	\$2,000.00
Sub-Department: 7410 Library				
1000 - Real Property Taxes	\$1,979,255.00	\$2,009,010.00	\$2,012,455.00	\$2,002,455.00
1200 - Departmental Income	\$92,323.08	\$89,000.00	\$89,000.00	\$89,000.00

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2600 - Fines, Sales, Comp for Losses	\$1,126.46	\$1,000.00	\$1,000.00	\$1,000.00
2700 - Miscellaneous	\$909.19	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$27,282.43	\$9,765.00	\$7,200.00	\$7,200.00
Sub-Department Total: Library	\$2,100,896.16	\$2,108,775.00	\$2,109,655.00	\$2,099,655.00
Department Total: Brighton Memorial Library	\$2,125,879.80	\$2,124,775.00	\$2,111,655.00	\$2,101,655.00
Fund Total: Library Fund	\$2,125,879.80	\$2,124,775.00	\$2,111,655.00	\$2,101,655.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				
2400 - Use of Money and Property	\$2,909.30	\$1,100.00	\$25.00	\$25.00
Sub-Department: 3600 Ambulance District				
1000 - Real Property Taxes	\$384,596.34	\$378,600.00	\$379,675.00	\$379,675.00
2600 - Fines, Sales, Comp for Losses	\$4,050.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ambulance District	\$388,646.34	\$378,600.00	\$379,675.00	\$379,675.00
Department Total: Ambulance Special Dist	\$391,555.64	\$379,700.00	\$379,700.00	\$379,700.00
Fund Total: Ambulance Special Dist	\$391,555.64	\$379,700.00	\$379,700.00	\$379,700.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
2400 - Use of Money and Property	\$49.57	\$0.00	\$0.00	\$0.00
Sub-Department: BID01 Monroe Ave Bus Impv Dst#1				
1000 - Real Property Taxes	\$1,655.00	\$1,530.00	\$1,530.00	\$1,530.00
Sub-Department Total: Monroe Ave Bus Impv Dst#1	\$1,655.00	\$1,530.00	\$1,530.00	\$1,530.00
Department Total: Business Improvement Dist	\$1,704.57	\$1,530.00	\$1,530.00	\$1,530.00
Fund Total: Business Improvement Dist	\$1,704.57	\$1,530.00	\$1,530.00	\$1,530.00
Fund: SD Drainage District Funds				
Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
1000 - Real Property Taxes	\$575.00	\$595.00	\$595.00	\$595.00
2400 - Use of Money and Property	\$43.03	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brighton Meadows Drainage	\$618.03	\$595.00	\$595.00	\$595.00

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	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 8541 Heatherstone Drainage				
1000 - Real Property Taxes	\$990.00	\$990.00	\$990.00	\$990.00
2400 - Use of Money and Property	\$43.96	\$0.00	\$0.00	\$0.00
Sub-Department Total: Heatherstone Drainage	\$1,033.96	\$990.00	\$990.00	\$990.00
Sub-Department: 8542 Meridian Centre Drainage				
1000 - Real Property Taxes	\$80.00	\$80.00	\$80.00	\$80.00
2400 - Use of Money and Property	\$31.27	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centre Drainage	\$111.27	\$80.00	\$80.00	\$80.00
Sub-Department: 8543 Deerfield Woods Drainage				
1000 - Real Property Taxes	\$1,765.00	\$1,765.00	\$1,800.00	\$1,800.00
2400 - Use of Money and Property	\$58.43	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Drainage	\$1,823.43	\$1,765.00	\$1,800.00	\$1,800.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
1000 - Real Property Taxes	\$75.00	\$85.00	\$85.00	\$85.00
2400 - Use of Money and Property	\$38.55	\$0.00	\$0.00	\$0.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$113.55	\$85.00	\$85.00	\$85.00
Sub-Department: 8545 Barclay Drainage				
1000 - Real Property Taxes	\$315.00	\$325.00	\$325.00	\$325.00
2400 - Use of Money and Property	\$22.09	\$0.00	\$0.00	\$0.00
Sub-Department Total: Barclay Drainage	\$337.09	\$325.00	\$325.00	\$325.00
Sub-Department: 8546 Mercy Park Drainage				
1000 - Real Property Taxes	\$155.00	\$155.00	\$155.00	\$155.00
2400 - Use of Money and Property	\$9.99	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Drainage	\$164.99	\$155.00	\$155.00	\$155.00
Sub-Department: 8547 Reserve Drainage Dist				
1000 - Real Property Taxes	\$585.00	\$605.00	\$605.00	\$605.00
2400 - Use of Money and Property	\$83.54	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Drainage Dist	\$668.54	\$605.00	\$605.00	\$605.00
Sub-Department: 8548 Susquehanna Drainage Dist				

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1000 - Real Property Taxes	\$1,395.00	\$1,395.00	\$1,370.00	\$1,370.00
2400 - Use of Money and Property	\$18.33	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$300.00	\$320.00	\$320.00	\$320.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,713.33	\$1,715.00	\$1,690.00	\$1,690.00
Sub-Department: 8549 Pinnacle Hills Drainage Dist				
1000 - Real Property Taxes	\$0.00	\$210.00	\$210.00	\$210.00
1200 - Departmental Income	\$150.00	\$0.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.66	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$152.66	\$210.00	\$210.00	\$210.00
Department Total: Drainage Special Dists	\$6,736.85	\$6,525.00	\$6,535.00	\$6,535.00
Fund Total: Drainage District Funds	\$6,736.85	\$6,525.00	\$6,535.00	\$6,535.00
Fund: SF Fire Prevention Districts				
Department: FIRED Fire Control Special Dsts				
2400 - Use of Money and Property	\$7,793.88	\$4,500.00	\$500.00	\$500.00
Sub-Department: 3415 W Brighton Fire Prot Dist				
1000 - Real Property Taxes	\$1,312,161.93	\$1,442,650.00	\$1,726,170.00	\$1,702,395.00
2700 - Miscellaneous	\$972.22	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$27,467.45	\$30,000.00	\$30,000.00	\$30,000.00
Sub-Department Total: W Brighton Fire Prot Dist	\$1,340,601.60	\$1,472,650.00	\$1,756,170.00	\$1,732,395.00
Department Total: Fire Control Special Dsts	\$1,348,395.48	\$1,477,150.00	\$1,756,670.00	\$1,732,895.00
Fund Total: Fire Prevention Districts	\$1,348,395.48	\$1,477,150.00	\$1,756,670.00	\$1,732,895.00
Fund: SK Sidewalk District				
Department: SWLKD Consolidated Sidewalk Dst				
Sub-Department: 5411 Sidewalk District				
1000 - Real Property Taxes	\$164,165.00	\$167,660.00	\$169,375.00	\$166,335.00
2400 - Use of Money and Property	\$2,881.93	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sidewalk District	\$167,046.93	\$167,660.00	\$169,375.00	\$166,335.00
Sub-Department: 5412 Mercy Park Sidewalk Dist				
1000 - Real Property Taxes	\$10.00	\$10.00	\$10.00	\$10.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
2400 - Use of Money and Property	\$12.96	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$22.96	\$10.00	\$10.00	\$10.00
Sub-Department: 5413 Reserve Sidewalk Dist				
1000 - Real Property Taxes	\$50.00	\$50.00	\$200.00	\$200.00
2400 - Use of Money and Property	\$9.15	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Sidewalk Dist	\$59.15	\$50.00	\$200.00	\$200.00
Department Total: Consolidated Sidewalk Dst	\$167,129.04	\$167,720.00	\$169,585.00	\$166,545.00
Fund Total: Sidewalk District	\$167,129.04	\$167,720.00	\$169,585.00	\$166,545.00
Fund: SL Street Lighting Districts				
Department: LGHTD Lighting Special Dists				
Sub-Department: 5201 Bel-Air Lighting District				
1000 - Real Property Taxes	\$31,610.00	\$35,210.00	\$34,820.00	\$34,820.00
2400 - Use of Money and Property	\$906.01	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Lighting District	\$32,516.01	\$35,210.00	\$34,820.00	\$34,820.00
Sub-Department: 5202 Council Rock Lighting Dst				
1000 - Real Property Taxes	\$1,580.00	\$1,560.00	\$1,545.00	\$1,545.00
2400 - Use of Money and Property	\$28.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Lighting Dst	\$1,608.29	\$1,560.00	\$1,545.00	\$1,545.00
Sub-Department: 5203 Council Rock Est Light Dst				
1000 - Real Property Taxes	\$11,240.00	\$11,450.00	\$11,345.00	\$11,345.00
2400 - Use of Money and Property	\$199.70	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Est Light Dst	\$11,439.70	\$11,450.00	\$11,345.00	\$11,345.00
Sub-Department: 5204 East Ave Light Dist				
1000 - Real Property Taxes	\$18,976.80	\$19,480.00	\$18,955.00	\$18,955.00
2400 - Use of Money and Property	\$351.09	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Light Dist	\$19,327.89	\$19,480.00	\$18,955.00	\$18,955.00
Sub-Department: 5205 Houston Barnard Light Dst				
1000 - Real Property Taxes	\$15,750.00	\$16,550.00	\$16,300.00	\$16,300.00
2400 - Use of Money and Property	\$293.88	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Houston Barnard Light Dst	\$16,043.88	\$16,550.00	\$16,300.00	\$16,300.00
Sub-Department: 5206 Ferndale Manor Light Dist				
1000 - Real Property Taxes	\$1,260.00	\$1,280.00	\$1,270.00	\$1,270.00
2400 - Use of Money and Property	\$24.13	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ferndale Manor Light Dist	\$1,284.13	\$1,280.00	\$1,270.00	\$1,270.00
Sub-Department: 5207 Home Acres Light Dist				
1000 - Real Property Taxes	\$41,860.00	\$47,735.00	\$47,320.00	\$47,320.00
2400 - Use of Money and Property	\$873.98	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Light Dist	\$42,733.98	\$47,735.00	\$47,320.00	\$47,320.00
Sub-Department: 5208 Malvern Light Dist				
1000 - Real Property Taxes	\$5,400.00	\$5,725.00	\$5,560.00	\$5,560.00
2400 - Use of Money and Property	\$106.47	\$0.00	\$0.00	\$0.00
Sub-Department Total: Malvern Light Dist	\$5,506.47	\$5,725.00	\$5,560.00	\$5,560.00
Sub-Department: 5209 Meadowbrook Light Dist				
1000 - Real Property Taxes	\$25,540.00	\$26,830.00	\$26,460.00	\$26,460.00
2400 - Use of Money and Property	\$476.62	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Light Dist	\$26,016.62	\$26,830.00	\$26,460.00	\$26,460.00
Sub-Department: 5210 Roselawn Light Dist				
1000 - Real Property Taxes	\$43,330.00	\$48,100.00	\$47,470.00	\$47,470.00
2400 - Use of Money and Property	\$865.59	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Light Dist	\$44,195.59	\$48,100.00	\$47,470.00	\$47,470.00
Sub-Department: 5211 Stuckmar Light Dist				
1000 - Real Property Taxes	\$26,050.00	\$26,800.00	\$26,515.00	\$26,515.00
2400 - Use of Money and Property	\$465.60	\$0.00	\$0.00	\$0.00
Sub-Department Total: Stuckmar Light Dist	\$26,515.60	\$26,800.00	\$26,515.00	\$26,515.00
Sub-Department: 5212 Sunnymede Light Dist				
1000 - Real Property Taxes	\$7,260.00	\$7,875.00	\$7,800.00	\$7,800.00
2400 - Use of Money and Property	\$143.25	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sunnymede Light Dist	\$7,403.25	\$7,875.00	\$7,800.00	\$7,800.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 5213 Penfield Lnding Light Dst				
1000 - Real Property Taxes	\$3,170.00	\$2,840.00	\$2,820.00	\$2,820.00
2400 - Use of Money and Property	\$49.96	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Lnding Light Dst	\$3,219.96	\$2,840.00	\$2,820.00	\$2,820.00
Sub-Department: 5214 Victory Lane Light Dist				
1000 - Real Property Taxes	\$2,480.00	\$2,490.00	\$2,475.00	\$2,475.00
2400 - Use of Money and Property	\$44.09	\$0.00	\$0.00	\$0.00
Sub-Department Total: Victory Lane Light Dist	\$2,524.09	\$2,490.00	\$2,475.00	\$2,475.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				
1000 - Real Property Taxes	\$4,140.00	\$4,200.00	\$4,195.00	\$4,195.00
2400 - Use of Money and Property	\$68.52	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Manor Light Dist	\$4,208.52	\$4,200.00	\$4,195.00	\$4,195.00
Sub-Department: 5217 MCC Complex Light Dist				
1000 - Real Property Taxes	\$10,570.00	\$10,475.00	\$10,430.00	\$10,430.00
2400 - Use of Money and Property	\$178.21	\$0.00	\$0.00	\$0.00
Sub-Department Total: MCC Complex Light Dist	\$10,748.21	\$10,475.00	\$10,430.00	\$10,430.00
Sub-Department: 5218 Dunn & Paul Light Dist				
1000 - Real Property Taxes	\$1,270.00	\$1,220.00	\$1,210.00	\$1,210.00
2400 - Use of Money and Property	\$21.20	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,291.20	\$1,220.00	\$1,210.00	\$1,210.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
1000 - Real Property Taxes	\$14,030.00	\$14,025.00	\$14,010.00	\$14,010.00
2400 - Use of Money and Property	\$235.91	\$0.00	\$0.00	\$0.00
Sub-Department Total: Metro Indst Pk Light Dist	\$14,265.91	\$14,025.00	\$14,010.00	\$14,010.00
Sub-Department: 5220 Meridian Centr Light Dist				
1000 - Real Property Taxes	\$2,680.00	\$2,680.00	\$2,630.00	\$2,630.00
2400 - Use of Money and Property	\$55.24	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centr Light Dist	\$2,735.24	\$2,680.00	\$2,630.00	\$2,630.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 5221 Elmwood Terr Light Dist				
1000 - Real Property Taxes	\$1,520.00	\$1,505.00	\$1,495.00	\$1,495.00
2400 - Use of Money and Property	\$25.19	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,545.19	\$1,505.00	\$1,495.00	\$1,495.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
1000 - Real Property Taxes	\$4,930.00	\$5,035.00	\$4,950.00	\$4,950.00
2400 - Use of Money and Property	\$103.90	\$0.00	\$0.00	\$0.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$5,033.90	\$5,035.00	\$4,950.00	\$4,950.00
Sub-Department: 5223 Deerfield Woods Light Dst				
1000 - Real Property Taxes	\$6,848.74	\$6,870.00	\$6,950.00	\$6,950.00
2400 - Use of Money and Property	\$128.52	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Light Dst	\$6,977.26	\$6,870.00	\$6,950.00	\$6,950.00
Sub-Department: 5224 Penfield Rd Light Dist				
1000 - Real Property Taxes	\$12,220.00	\$12,010.00	\$11,890.00	\$11,890.00
2400 - Use of Money and Property	\$206.55	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Rd Light Dist	\$12,426.55	\$12,010.00	\$11,890.00	\$11,890.00
Sub-Department: 5225 Mercy Park Lighting Dist				
1000 - Real Property Taxes	\$1,400.00	\$1,445.00	\$1,405.00	\$1,405.00
2400 - Use of Money and Property	\$23.86	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Lighting Dist	\$1,423.86	\$1,445.00	\$1,405.00	\$1,405.00
Sub-Department: 5226 Reserve Lighting Dist				
1000 - Real Property Taxes	\$35,140.00	\$39,770.00	\$39,690.00	\$39,690.00
2400 - Use of Money and Property	\$779.72	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Lighting Dist	\$35,919.72	\$39,770.00	\$39,690.00	\$39,690.00
Sub-Department: 5227 Browncroft Light Dist				
1000 - Real Property Taxes	\$4,030.00	\$4,190.00	\$4,185.00	\$4,185.00
2400 - Use of Money and Property	\$56.83	\$0.00	\$0.00	\$0.00
Sub-Department Total: Browncroft Light Dist	\$4,086.83	\$4,190.00	\$4,185.00	\$4,185.00
Department Total: Lighting Special Dists	\$340,997.85	\$357,350.00	\$353,695.00	\$353,695.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Fund Total: Street Lighting Districts	\$340,997.85	\$357,350.00	\$353,695.00	\$353,695.00
Fund: SM Sidewalk Snow Removal Dst				
Department: SNOWD Sidewalk Snow Removl Dist				
Sub-Department: 5421 Bel-Air Snow Remvl Dist				
1000 - Real Property Taxes	\$7,490.00	\$8,160.00	\$8,160.00	\$8,160.00
2400 - Use of Money and Property	\$83.90	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Snow Remvl Dist	\$7,573.90	\$8,160.00	\$8,160.00	\$8,160.00
Sub-Department: 5422 Fairhaven Snow Remvl Dist				
1000 - Real Property Taxes	\$940.00	\$1,035.00	\$1,035.00	\$1,035.00
2400 - Use of Money and Property	\$12.39	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$952.39	\$1,035.00	\$1,035.00	\$1,035.00
Sub-Department: 5423 Home Acres Snow Remvl Dst				
1000 - Real Property Taxes	\$6,950.00	\$7,440.00	\$7,440.00	\$7,440.00
2400 - Use of Money and Property	\$74.92	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$7,024.92	\$7,440.00	\$7,440.00	\$7,440.00
Sub-Department: 5424 Medowbrok Snow Remvl Dist				
1000 - Real Property Taxes	\$6,800.00	\$7,355.00	\$7,355.00	\$7,355.00
2400 - Use of Money and Property	\$75.80	\$0.00	\$0.00	\$0.00
Sub-Department Total: Medowbrok Snow Remvl Dist	\$6,875.80	\$7,355.00	\$7,355.00	\$7,355.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
1000 - Real Property Taxes	\$6,470.00	\$7,090.00	\$7,090.00	\$7,090.00
2400 - Use of Money and Property	\$74.57	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$6,544.57	\$7,090.00	\$7,090.00	\$7,090.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
1000 - Real Property Taxes	\$6,380.00	\$6,790.00	\$6,790.00	\$6,790.00
2400 - Use of Money and Property	\$68.50	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$6,448.50	\$6,790.00	\$6,790.00	\$6,790.00
Sub-Department: 5427 Rowlands Snow Remvl Dist	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department: 5428 N Roselawn Snow Remvl Dst				

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
1000 - Real Property Taxes	\$1,775.00	\$1,995.00	\$1,995.00	\$1,995.00
2400 - Use of Money and Property	\$21.12	\$0.00	\$0.00	\$0.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$1,796.12	\$1,995.00	\$1,995.00	\$1,995.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
1000 - Real Property Taxes	\$1,180.00	\$1,255.00	\$1,255.00	\$1,255.00
2400 - Use of Money and Property	\$13.83	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brookside Snow Remvl Dist	\$1,193.83	\$1,255.00	\$1,255.00	\$1,255.00
Sub-Department: 5430 Council Rock Snow RmvlDst				
1000 - Real Property Taxes	\$3,175.00	\$3,360.00	\$3,360.00	\$3,360.00
2400 - Use of Money and Property	\$33.14	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Snow RmvlDst	\$3,208.14	\$3,360.00	\$3,360.00	\$3,360.00
Sub-Department: 5431 Pelham Rd Snow Remvl Dist				
1000 - Real Property Taxes	\$1,645.00	\$1,760.00	\$1,760.00	\$1,760.00
2400 - Use of Money and Property	\$18.32	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Snow Remvl Dist	\$1,663.32	\$1,760.00	\$1,760.00	\$1,760.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
1000 - Real Property Taxes	\$775.00	\$835.00	\$835.00	\$835.00
2400 - Use of Money and Property	\$9.57	\$0.00	\$0.00	\$0.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$784.57	\$835.00	\$835.00	\$835.00
Sub-Department: 5433 Ambassador Dr Snow Remvl				
1000 - Real Property Taxes	\$1,420.00	\$1,505.00	\$1,505.00	\$1,505.00
2400 - Use of Money and Property	\$15.06	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ambassador Dr Snow Remvl	\$1,435.06	\$1,505.00	\$1,505.00	\$1,505.00
Sub-Department: 5434 Sandringham Rd. Snow Rmvl				
1000 - Real Property Taxes	\$2,265.00	\$2,380.00	\$2,380.00	\$2,380.00
2400 - Use of Money and Property	\$23.65	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$2,288.65	\$2,380.00	\$2,380.00	\$2,380.00
Sub-Department: 5435 Reserve Snow Removal				
1000 - Real Property Taxes	\$620.00	\$1,010.00	\$1,010.00	\$1,010.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
2400 - Use of Money and Property	\$54.80	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Snow Removal	\$674.80	\$1,010.00	\$1,010.00	\$1,010.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
1000 - Real Property Taxes	\$4,930.00	\$5,505.00	\$5,505.00	\$5,505.00
2400 - Use of Money and Property	\$122.08	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Snow RemovalDist	\$5,052.08	\$5,505.00	\$5,505.00	\$5,505.00
Sub-Department: 5437 Clovercrest Snow Removal				
1000 - Real Property Taxes	\$2,780.00	\$3,005.00	\$3,005.00	\$3,005.00
2400 - Use of Money and Property	\$28.54	\$0.00	\$0.00	\$0.00
Sub-Department Total: Clovercrest Snow Removal	\$2,808.54	\$3,005.00	\$3,005.00	\$3,005.00
Sub-Department: 5438 Thackery Rd Snow Removal				
1000 - Real Property Taxes	\$1,340.00	\$1,410.00	\$1,410.00	\$1,410.00
2400 - Use of Money and Property	\$13.26	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Snow Removal	\$1,353.26	\$1,410.00	\$1,410.00	\$1,410.00
Sub-Department: 5439 Trevor Court Snow Removal				
1000 - Real Property Taxes	\$1,170.00	\$1,230.00	\$1,230.00	\$1,230.00
2400 - Use of Money and Property	\$11.54	\$0.00	\$0.00	\$0.00
Sub-Department Total: Trevor Court Snow Removal	\$1,181.54	\$1,230.00	\$1,230.00	\$1,230.00
Department Total: Sidewalk Snow Removl Dist	\$58,859.99	\$63,120.00	\$63,120.00	\$63,120.00
Fund Total: Sidewalk Snow Removal Dst	\$58,859.99	\$63,120.00	\$63,120.00	\$63,120.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
2400 - Use of Money and Property	\$146.73	\$0.00	\$0.00	\$0.00
Sub-Department: NIDHA Homeacres Entranceway				
1000 - Real Property Taxes	\$4,225.00	\$4,235.00	\$4,235.00	\$4,235.00
Sub-Department Total: Homeacres Entranceway	\$4,225.00	\$4,235.00	\$4,235.00	\$4,235.00
Department Total: Neighborhood Improve Dist	\$4,371.73	\$4,235.00	\$4,235.00	\$4,235.00
Fund Total: Neighborhood Improve Dist	\$4,371.73	\$4,235.00	\$4,235.00	\$4,235.00
Fund: SP Park Special District				

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Department: PARKD Park Special District				
2400 - Use of Money and Property	\$109.57	\$0.00	\$0.00	\$0.00
Sub-Department: 7201 Kirk-Astor Park District				
1000 - Real Property Taxes	\$4,445.00	\$4,165.00	\$4,165.00	\$4,165.00
Sub-Department Total: Kirk-Astor Park District	\$4,445.00	\$4,165.00	\$4,165.00	\$4,165.00
Sub-Department: 7202 Reserve Park District				
Department Total: Park Special District	\$4,554.57	\$4,165.00	\$4,165.00	\$4,165.00
Fund Total: Park Special District	\$4,554.57	\$4,165.00	\$4,165.00	\$4,165.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
Sub-Department: 8161 Bel-Air Refuse Dist				
1000 - Real Property Taxes	\$72,420.00	\$84,408.00	\$85,555.00	\$85,555.00
2400 - Use of Money and Property	\$759.52	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Refuse Dist	\$73,179.52	\$84,408.00	\$85,555.00	\$85,555.00
Sub-Department: 8162 Home Acres Refuse Dist				
1000 - Real Property Taxes	\$54,760.00	\$63,818.00	\$64,765.00	\$64,765.00
2400 - Use of Money and Property	\$574.26	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Refuse Dist	\$55,334.26	\$63,818.00	\$64,765.00	\$64,765.00
Sub-Department: 8163 Roselawn Refuse Dist				
1000 - Real Property Taxes	\$96,480.00	\$112,460.00	\$113,770.00	\$113,770.00
2400 - Use of Money and Property	\$1,012.15	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Refuse Dist	\$97,492.15	\$112,460.00	\$113,770.00	\$113,770.00
Sub-Department: 8164 Struckmar Refuse Dist				
1000 - Real Property Taxes	\$45,260.00	\$52,755.00	\$53,570.00	\$53,570.00
2400 - Use of Money and Property	\$474.71	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Refuse Dist	\$45,734.71	\$52,755.00	\$53,570.00	\$53,570.00
Sub-Department: 8165 Dunrovin Refuse Dist				
1000 - Real Property Taxes	\$10,820.00	\$12,609.00	\$12,760.00	\$12,760.00
2400 - Use of Money and Property	\$113.51	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Dunrovin Refuse Dist	\$10,933.51	\$12,609.00	\$12,760.00	\$12,760.00
Sub-Department: 8166 Hemingway Refuse Dist				
1000 - Real Property Taxes	\$16,560.00	\$19,305.00	\$19,530.00	\$19,530.00
2400 - Use of Money and Property	\$173.84	\$0.00	\$0.00	\$0.00
Sub-Department Total: Hemingway Refuse Dist	\$16,733.84	\$19,305.00	\$19,530.00	\$19,530.00
Sub-Department: 8167 Ledgerock Refuse Dist				
1000 - Real Property Taxes	\$5,520.00	\$6,435.00	\$6,510.00	\$6,510.00
2400 - Use of Money and Property	\$58.07	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ledgerock Refuse Dist	\$5,578.07	\$6,435.00	\$6,510.00	\$6,510.00
Sub-Department: 8168 Rockhill Refuse Dist				
1000 - Real Property Taxes	\$15,240.00	\$17,759.00	\$17,970.00	\$17,970.00
2400 - Use of Money and Property	\$159.85	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rockhill Refuse Dist	\$15,399.85	\$17,759.00	\$17,970.00	\$17,970.00
Sub-Department: 8169 Fairhaven Refuse Dist				
1000 - Real Property Taxes	\$14,130.00	\$16,474.00	\$16,670.00	\$16,670.00
2400 - Use of Money and Property	\$148.38	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Refuse Dist	\$14,278.38	\$16,474.00	\$16,670.00	\$16,670.00
Sub-Department: 8170 Mandy/Woodgate Refuse Dst				
1000 - Real Property Taxes	\$6,410.00	\$7,459.00	\$7,550.00	\$7,550.00
2400 - Use of Money and Property	\$67.24	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mandy/Woodgate Refuse Dst	\$6,477.24	\$7,459.00	\$7,550.00	\$7,550.00
Sub-Department: 8171 East Ave Refuse Dist				
1000 - Real Property Taxes	\$15,450.00	\$18,010.00	\$18,220.00	\$18,220.00
2400 - Use of Money and Property	\$162.14	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Refuse Dist	\$15,612.14	\$18,010.00	\$18,220.00	\$18,220.00
Sub-Department: 8172 Houston/Barnard Ref. Dist				
1000 - Real Property Taxes	\$22,960.00	\$27,025.00	\$27,635.00	\$27,635.00
2400 - Use of Money and Property	\$244.94	\$0.00	\$0.00	\$0.00
Sub-Department Total: Houston/Barnard Ref. Dist	\$23,204.94	\$27,025.00	\$27,635.00	\$27,635.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 8173 Kirk/Astor Refuse Dist.				
1000 - Real Property Taxes	\$13,250.00	\$15,440.00	\$15,620.00	\$15,620.00
2400 - Use of Money and Property	\$139.02	\$0.00	\$0.00	\$0.00
Sub-Department Total: Kirk/Astor Refuse Dist.	\$13,389.02	\$15,440.00	\$15,620.00	\$15,620.00
Sub-Department: 8174 Far View Hills Refuse Dst				
1000 - Real Property Taxes	\$1,550.00	\$1,797.00	\$1,820.00	\$1,820.00
2400 - Use of Money and Property	\$16.33	\$0.00	\$0.00	\$0.00
Sub-Department Total: Far View Hills Refuse Dst	\$1,566.33	\$1,797.00	\$1,820.00	\$1,820.00
Sub-Department: 8175 Monroe Meadows Refuse Dst				
1000 - Real Property Taxes	\$22,080.00	\$25,730.00	\$26,030.00	\$26,030.00
2400 - Use of Money and Property	\$231.58	\$0.00	\$0.00	\$0.00
Sub-Department Total: Monroe Meadows Refuse Dst	\$22,311.58	\$25,730.00	\$26,030.00	\$26,030.00
Sub-Department: 8176 Rowlands Refuse Dist				
1000 - Real Property Taxes	\$50,560.00	\$58,929.00	\$59,620.00	\$59,620.00
2400 - Use of Money and Property	\$530.34	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Refuse Dist	\$51,090.34	\$58,929.00	\$59,620.00	\$59,620.00
Sub-Department: 8177 Spier Ave Refuse Dist				
1000 - Real Property Taxes	\$3,760.00	\$4,377.00	\$4,430.00	\$4,430.00
2400 - Use of Money and Property	\$39.36	\$0.00	\$0.00	\$0.00
Sub-Department Total: Spier Ave Refuse Dist	\$3,799.36	\$4,377.00	\$4,430.00	\$4,430.00
Sub-Department: 8178 S.Landing Rd Refuse Dist				
1000 - Real Property Taxes	\$12,140.00	\$14,155.00	\$14,320.00	\$14,320.00
2400 - Use of Money and Property	\$127.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: S.Landing Rd Refuse Dist	\$12,267.48	\$14,155.00	\$14,320.00	\$14,320.00
Sub-Department: 8179 Ashley Dr Refuse District				
1000 - Real Property Taxes	\$5,090.00	\$5,923.00	\$5,995.00	\$5,995.00
2400 - Use of Money and Property	\$53.40	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ashley Dr Refuse District	\$5,143.40	\$5,923.00	\$5,995.00	\$5,995.00
Sub-Department: 8180 Brittany-Markay RefuseDst				

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
1000 - Real Property Taxes	\$11,270.00	\$13,121.00	\$13,275.00	\$13,275.00
2400 - Use of Money and Property	\$118.13	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brittany-Markay RefuseDst	\$11,388.13	\$13,121.00	\$13,275.00	\$13,275.00
Sub-Department: 8181 Bronsonwood Refuse Dist				
1000 - Real Property Taxes	\$10,820.00	\$12,609.00	\$12,760.00	\$12,760.00
2400 - Use of Money and Property	\$113.52	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bronsonwood Refuse Dist	\$10,933.52	\$12,609.00	\$12,760.00	\$12,760.00
Sub-Department: 8182 Coventry Green RefuseDist				
1000 - Real Property Taxes	\$3,760.00	\$4,377.00	\$4,430.00	\$4,430.00
2400 - Use of Money and Property	\$39.33	\$0.00	\$0.00	\$0.00
Sub-Department Total: Coventry Green RefuseDist	\$3,799.33	\$4,377.00	\$4,430.00	\$4,430.00
Sub-Department: 8183 Evan Farm Refuse District				
1000 - Real Property Taxes	\$30,470.00	\$35,518.00	\$35,735.00	\$35,735.00
2400 - Use of Money and Property	\$319.64	\$0.00	\$0.00	\$0.00
Sub-Department Total: Evan Farm Refuse District	\$30,789.64	\$35,518.00	\$35,735.00	\$35,735.00
Sub-Department: 8184 Fairways Refuse District				
1000 - Real Property Taxes	\$5,520.00	\$6,435.00	\$6,510.00	\$6,510.00
2400 - Use of Money and Property	\$58.05	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairways Refuse District	\$5,578.05	\$6,435.00	\$6,510.00	\$6,510.00
Sub-Department: 8185 Forest Hills Refuse Dist				
1000 - Real Property Taxes	\$8,170.00	\$9,517.00	\$9,630.00	\$9,630.00
2400 - Use of Money and Property	\$85.59	\$0.00	\$0.00	\$0.00
Sub-Department Total: Forest Hills Refuse Dist	\$8,255.59	\$9,517.00	\$9,630.00	\$9,630.00
Sub-Department: 8186 Frankland Refuse District				
1000 - Real Property Taxes	\$16,340.00	\$19,044.00	\$19,270.00	\$19,270.00
2400 - Use of Money and Property	\$171.37	\$0.00	\$0.00	\$0.00
Sub-Department Total: Frankland Refuse District	\$16,511.37	\$19,044.00	\$19,270.00	\$19,270.00
Sub-Department: 8187 Gailhaven Court RefuseDst				
1000 - Real Property Taxes	\$2,210.00	\$2,570.00	\$2,600.00	\$2,600.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
2400 - Use of Money and Property	\$23.16	\$0.00	\$0.00	\$0.00
Sub-Department Total: Gailhaven Court RefuseDst	\$2,233.16	\$2,570.00	\$2,600.00	\$2,600.00
Sub-Department: 8188 Howland Ave Refuse Dist				
1000 - Real Property Taxes	\$11,710.00	\$13,643.00	\$13,805.00	\$13,805.00
2400 - Use of Money and Property	\$122.86	\$0.00	\$0.00	\$0.00
Sub-Department Total: Howland Ave Refuse Dist	\$11,832.86	\$13,643.00	\$13,805.00	\$13,805.00
Sub-Department: 8189 Meadow View Refuse Dist				
1000 - Real Property Taxes	\$3,090.00	\$3,604.00	\$3,650.00	\$3,650.00
2400 - Use of Money and Property	\$32.55	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadow View Refuse Dist	\$3,122.55	\$3,604.00	\$3,650.00	\$3,650.00
Sub-Department: 8190 Meadowbrook Refuse Dist				
1000 - Real Property Taxes	\$82,570.00	\$96,244.00	\$97,370.00	\$97,370.00
2400 - Use of Money and Property	\$865.98	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Refuse Dist	\$83,435.98	\$96,244.00	\$97,370.00	\$97,370.00
Sub-Department: 8191 Parkwood Ave Refuse Dist				
1000 - Real Property Taxes	\$7,070.00	\$8,232.00	\$8,330.00	\$8,330.00
2400 - Use of Money and Property	\$74.16	\$0.00	\$0.00	\$0.00
Sub-Department Total: Parkwood Ave Refuse Dist	\$7,144.16	\$8,232.00	\$8,330.00	\$8,330.00
Sub-Department: 8192 Pelham Rd Refuse District				
1000 - Real Property Taxes	\$12,590.00	\$14,667.00	\$14,840.00	\$14,840.00
2400 - Use of Money and Property	\$132.03	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Refuse District	\$12,722.03	\$14,667.00	\$14,840.00	\$14,840.00
Sub-Department: 8193 Rawlingswood Refuse Dist				
1000 - Real Property Taxes	\$8,830.00	\$10,290.00	\$10,410.00	\$10,410.00
2400 - Use of Money and Property	\$92.71	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rawlingswood Refuse Dist	\$8,922.71	\$10,290.00	\$10,410.00	\$10,410.00
Sub-Department: 8194 Village Ln Refuse Dist				
1000 - Real Property Taxes	\$18,990.00	\$22,136.00	\$22,395.00	\$22,395.00
2400 - Use of Money and Property	\$199.30	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Village Ln Refuse Dist	\$19,189.30	\$22,136.00	\$22,395.00	\$22,395.00
Sub-Department: 8195 Westerloe Ave Refuse Dist				
1000 - Real Property Taxes	\$8,400.00	\$9,778.00	\$9,895.00	\$9,895.00
2400 - Use of Money and Property	\$88.05	\$0.00	\$0.00	\$0.00
Sub-Department Total: Westerloe Ave Refuse Dist	\$8,488.05	\$9,778.00	\$9,895.00	\$9,895.00
Sub-Department: 8196 Wyatt Dr Refuse District				
1000 - Real Property Taxes	\$5,750.00	\$6,686.00	\$6,765.00	\$6,765.00
2400 - Use of Money and Property	\$60.16	\$0.00	\$0.00	\$0.00
Sub-Department Total: Wyatt Dr Refuse District	\$5,810.16	\$6,686.00	\$6,765.00	\$6,765.00
Sub-Department: 8197 Council Rock Refuse Dist				
1000 - Real Property Taxes	\$6,410.00	\$7,459.00	\$7,550.00	\$7,550.00
2400 - Use of Money and Property	\$67.28	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Refuse Dist	\$6,477.28	\$7,459.00	\$7,550.00	\$7,550.00
Sub-Department: 8198 Thornwood Dr Refuse Dist				
1000 - Real Property Taxes	\$1,990.00	\$2,319.00	\$2,345.00	\$2,345.00
2400 - Use of Money and Property	\$21.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thornwood Dr Refuse Dist	\$2,011.00	\$2,319.00	\$2,345.00	\$2,345.00
Sub-Department: 8199 Greenaway Refuse District				
1000 - Real Property Taxes	\$18,770.00	\$21,875.00	\$22,130.00	\$22,130.00
2400 - Use of Money and Property	\$196.89	\$0.00	\$0.00	\$0.00
Sub-Department Total: Greenaway Refuse District	\$18,966.89	\$21,875.00	\$22,130.00	\$22,130.00
Sub-Department: 8200 Schoolhouse Refuse Dist				
1000 - Real Property Taxes	\$3,310.00	\$3,865.00	\$3,910.00	\$3,910.00
2400 - Use of Money and Property	\$34.80	\$0.00	\$0.00	\$0.00
Sub-Department Total: Schoolhouse Refuse Dist	\$3,344.80	\$3,865.00	\$3,910.00	\$3,910.00
Sub-Department: 8201 Klink-Burkedale RefuseDst				
1000 - Real Property Taxes	\$17,000.00	\$19,817.00	\$20,050.00	\$20,050.00
2400 - Use of Money and Property	\$178.41	\$0.00	\$0.00	\$0.00
Sub-Department Total: Klink-Burkedale RefuseDst	\$17,178.41	\$19,817.00	\$20,050.00	\$20,050.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 8202 Maywood Refuse Dist				
1000 - Real Property Taxes	\$13,690.00	\$15,952.00	\$16,140.00	\$16,140.00
2400 - Use of Money and Property	\$143.62	\$0.00	\$0.00	\$0.00
Sub-Department Total: Maywood Refuse Dist	\$13,833.62	\$15,952.00	\$16,140.00	\$16,140.00
Sub-Department: 8203 Modelane Refuse Dist				
1000 - Real Property Taxes	\$8,400.00	\$9,778.00	\$9,895.00	\$9,895.00
2400 - Use of Money and Property	\$88.08	\$0.00	\$0.00	\$0.00
Sub-Department Total: Modelane Refuse Dist	\$8,488.08	\$9,778.00	\$9,895.00	\$9,895.00
Sub-Department: 8204 Pickford Refuse Dist				
1000 - Real Property Taxes	\$6,620.00	\$7,720.00	\$7,810.00	\$7,810.00
2400 - Use of Money and Property	\$69.52	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pickford Refuse Dist	\$6,689.52	\$7,720.00	\$7,810.00	\$7,810.00
Sub-Department: 8205 Shalimar Refuse Dist				
1000 - Real Property Taxes	\$11,480.00	\$13,382.00	\$13,540.00	\$13,540.00
2400 - Use of Money and Property	\$120.41	\$0.00	\$0.00	\$0.00
Sub-Department Total: Shalimar Refuse Dist	\$11,600.41	\$13,382.00	\$13,540.00	\$13,540.00
Sub-Department: 8206 Willowbend Refuse Dist				
1000 - Real Property Taxes	\$6,620.00	\$7,720.00	\$7,810.00	\$7,810.00
2400 - Use of Money and Property	\$69.52	\$0.00	\$0.00	\$0.00
Sub-Department Total: Willowbend Refuse Dist	\$6,689.52	\$7,720.00	\$7,810.00	\$7,810.00
Sub-Department: 8207 Bri. Meadows Refuse Dist				
1000 - Real Property Taxes	\$17,660.00	\$20,590.00	\$20,830.00	\$20,830.00
2400 - Use of Money and Property	\$185.41	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bri. Meadows Refuse Dist	\$17,845.41	\$20,590.00	\$20,830.00	\$20,830.00
Sub-Department: 8208 Warren&Branch Refuse Dist				
1000 - Real Property Taxes	\$16,120.00	\$18,783.00	\$19,005.00	\$19,005.00
2400 - Use of Money and Property	\$169.04	\$0.00	\$0.00	\$0.00
Sub-Department Total: Warren&Branch Refuse Dist	\$16,289.04	\$18,783.00	\$19,005.00	\$19,005.00
Sub-Department: 8209 Continental Dr RefuseDist				

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
1000 - Real Property Taxes	\$3,760.00	\$4,377.00	\$4,430.00	\$4,430.00
2400 - Use of Money and Property	\$39.45	\$0.00	\$0.00	\$0.00
Sub-Department Total: Continental Dr RefuseDist	\$3,799.45	\$4,377.00	\$4,430.00	\$4,430.00
Sub-Department: 8210 Thackery Rd Refuse Dist				
1000 - Real Property Taxes	\$7,730.00	\$9,005.00	\$9,110.00	\$9,110.00
2400 - Use of Money and Property	\$79.80	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Refuse Dist	\$7,809.80	\$9,005.00	\$9,110.00	\$9,110.00
Sub-Department: 8211 Colonial Village Refuse				
1000 - Real Property Taxes	\$5,990.00	\$6,997.00	\$7,030.00	\$7,030.00
2400 - Use of Money and Property	\$60.50	\$0.00	\$0.00	\$0.00
Sub-Department Total: Colonial Village Refuse	\$6,050.50	\$6,997.00	\$7,030.00	\$7,030.00
Sub-Department: 8212 Dale Rd E. Refuse Dist				
1000 - Real Property Taxes	\$1,290.00	\$1,556.00	\$1,565.00	\$1,565.00
2400 - Use of Money and Property	\$13.67	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dale Rd E. Refuse Dist	\$1,303.67	\$1,556.00	\$1,565.00	\$1,565.00
Sub-Department: 8213 Whitney Ln Refuse Dist				
1000 - Real Property Taxes	\$1,775.00	\$2,073.00	\$2,085.00	\$2,085.00
2400 - Use of Money and Property	\$17.99	\$0.00	\$0.00	\$0.00
Sub-Department Total: Whitney Ln Refuse Dist	\$1,792.99	\$2,073.00	\$2,085.00	\$2,085.00
Sub-Department: 8214 Park Lane Refuse District				
1000 - Real Property Taxes	\$7,475.00	\$8,493.00	\$8,595.00	\$8,595.00
2400 - Use of Money and Property	\$73.44	\$0.00	\$0.00	\$0.00
Sub-Department Total: Park Lane Refuse District	\$7,548.44	\$8,493.00	\$8,595.00	\$8,595.00
Sub-Department: 8215 Edgewood Refuse Dist				
1000 - Real Property Taxes	\$2,710.00	\$3,092.00	\$3,130.00	\$3,130.00
2400 - Use of Money and Property	\$26.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Edgewood Refuse Dist	\$2,736.75	\$3,092.00	\$3,130.00	\$3,130.00
Sub-Department: 8216 Barclay Square Dr Refuse Dist				
1000 - Real Property Taxes	\$0.00	\$19,612.00	\$19,180.00	\$19,180.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
2400 - Use of Money and Property	\$169.25	\$0.00	\$0.00	\$0.00
Sub-Department Total: Barclay Square Dr Refuse Dist	\$169.25	\$19,612.00	\$19,180.00	\$19,180.00
Sub-Department: 8217 Stonybrook Dr Refuse Dist				
1000 - Real Property Taxes	\$0.00	\$4,366.00	\$4,265.00	\$4,265.00
2400 - Use of Money and Property	\$37.68	\$0.00	\$0.00	\$0.00
Sub-Department Total: Stonybrook Dr Refuse Dist	\$37.68	\$4,366.00	\$4,265.00	\$4,265.00
Sub-Department: 8218 Penarrow Rd Refuse Dist				
1000 - Real Property Taxes	\$0.00	\$0.00	\$10,510.00	\$10,105.00
Sub-Department Total: Penarrow Rd Refuse Dist	\$0.00	\$0.00	\$10,510.00	\$10,105.00
Department Total: Refuse Removal Districts	\$900,345.22	\$1,062,170.00	\$1,085,075.00	\$1,084,520.00
Fund Total: Refuse Removal Districts	\$900,345.22	\$1,062,170.00	\$1,085,075.00	\$1,084,520.00
Fund: SS Consolidated Sewer Dist				
2400 - Use of Money and Property	\$2,683.32	\$0.00	\$0.00	\$0.00
Department: SEWER Consolidated Sewer Dist				
2400 - Use of Money and Property	\$22,045.17	\$15,000.00	\$1,500.00	\$1,500.00
Sub-Department: 8120 Sewer Operations				
1000 - Real Property Taxes	\$1,816,715.00	\$1,791,390.00	\$2,034,375.00	\$1,717,775.00
1200 - Departmental Income	\$26,932.11	\$25,090.00	\$24,180.00	\$24,180.00
2600 - Fines, Sales, Comp for Losses	\$78,968.64	\$2,750.00	\$26,600.00	\$2,600.00
5000 - Interfund Transfers-Revenue	\$8,815.00	\$9,270.00	\$13,865.00	\$13,865.00
Sub-Department Total: Sewer Operations	\$1,931,430.75	\$1,828,500.00	\$2,099,020.00	\$1,758,420.00
Sub-Department: 8121 Sewer Pump Stations				
Sub-Department: 8125 Sewer District 87A				
1000 - Real Property Taxes	\$19,005.00	\$20,750.00	\$19,705.00	\$19,705.00
2400 - Use of Money and Property	\$235.61	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer District 87A	\$19,240.61	\$20,750.00	\$19,705.00	\$19,705.00
Sub-Department: 8130 Sewer Dist Ext 67				
1000 - Real Property Taxes	\$20,475.00	\$405.00	\$390.00	\$390.00
2400 - Use of Money and Property	\$8.87	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2019 Actual Revenue	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
5000 - Interfund Transfers-Revenue	\$77.35	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer Dist Ext 67	\$20,561.22	\$405.00	\$390.00	\$390.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
1000 - Real Property Taxes	\$13,445.00	\$13,745.00	\$13,745.00	\$13,745.00
2400 - Use of Money and Property	\$157.67	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$25.00	\$25.00	\$25.00	\$25.00
Sub-Department Total: Western Dr Area Sewer Dst	\$13,627.67	\$13,770.00	\$13,770.00	\$13,770.00
Department Total: Consolidated Sewer Dist	\$2,006,905.42	\$1,878,425.00	\$2,134,385.00	\$1,793,785.00
Fund Total: Consolidated Sewer Dist	\$2,009,588.74	\$1,878,425.00	\$2,134,385.00	\$1,793,785.00
Fund: SW Consolidated Water Dist				
2400 - Use of Money and Property	\$373.02	\$0.00	\$0.00	\$0.00
Department: WATRD Consolidated Water Dist				
2400 - Use of Money and Property	\$1,139.77	\$0.00	\$0.00	\$0.00
Sub-Department: 8310 Water District Admin				
2400 - Use of Money and Property	\$29,662.92	\$31,710.00	\$31,710.00	\$31,710.00
Sub-Department Total: Water District Admin	\$29,662.92	\$31,710.00	\$31,710.00	\$31,710.00
Sub-Department: 8340 S Clinton/Westfall Ext				
Sub-Department: 8345 Brighton Meadows Ext				
Department Total: Consolidated Water Dist	\$30,802.69	\$31,710.00	\$31,710.00	\$31,710.00
Fund Total: Consolidated Water Dist	\$31,175.71	\$31,710.00	\$31,710.00	\$31,710.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
2400 - Use of Money and Property	\$11,694.59	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$53.64	\$0.00	\$0.00	\$0.00
Department Total: Debt Service	\$11,748.23	\$0.00	\$0.00	\$0.00
Fund Total: Debt Service Fund	\$11,748.23	\$0.00	\$0.00	\$0.00
Revenue Grand Totals:	\$30,372,270.14	\$30,352,559.00	\$32,709,540.00	\$30,229,235.00