

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Fund: A General Fund				
2400 - Use of Money and Property	\$72.31	\$0.00	\$0.00	\$0.00
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
Department: ATTY Town Attorney				
Sub-Department: 1420 Town Attorney				
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
1100 - Non-Property Taxes	\$414,022.19	\$400,000.00	\$380,000.00	\$380,000.00
Sub-Department Total: Cable Television	\$414,022.19	\$400,000.00	\$380,000.00	\$380,000.00
Department Total: Brighton Cable Commission	\$414,022.19	\$400,000.00	\$380,000.00	\$380,000.00
Department: CLERK Town Clerk				
Sub-Department: 1330 Receiver of Taxes				
2200 - Intergovernmental Charges	\$6,465.57	\$5,000.00	\$5,250.00	\$5,250.00
Sub-Department Total: Receiver of Taxes	\$6,465.57	\$5,000.00	\$5,250.00	\$5,250.00
Sub-Department: 1410 Town Clerk's Office				
1200 - Departmental Income	\$11,893.50	\$20,000.00	\$20,000.00	\$20,000.00
Sub-Department Total: Town Clerk's Office	\$11,893.50	\$20,000.00	\$20,000.00	\$20,000.00
Sub-Department: 1450 Elections				
2200 - Intergovernmental Charges	\$18,581.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elections	\$18,581.00	\$0.00	\$0.00	\$0.00
Department Total: Town Clerk	\$36,940.07	\$25,000.00	\$25,250.00	\$25,250.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
1200 - Departmental Income	\$7,208.00	\$5,000.00	\$5,000.00	\$5,000.00
2500 - Licenses and Permits	\$14,025.00	\$11,000.00	\$11,500.00	\$11,500.00
2700 - Miscellaneous	\$0.00	\$18,504.00	\$0.00	\$25,000.00
3000 - New York State Aid	\$0.00	\$40,000.00	\$0.00	\$100,000.00
Sub-Department Total: Public Works Office	\$21,233.00	\$74,504.00	\$16,500.00	\$141,500.00
Sub-Department: 1620 Facility Operations				

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	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
1200 - Departmental Income	\$0.00	\$4,000.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$6,240.00	\$6,260.00	\$6,260.00	\$2,920.00
Sub-Department Total: Facility Operations	\$6,240.00	\$10,260.00	\$6,260.00	\$2,920.00
Sub-Department: 3410 Fire Marshal's Office				
2500 - Licenses and Permits	\$64,030.50	\$72,000.00	\$66,000.00	\$66,000.00
Sub-Department Total: Fire Marshal's Office	\$64,030.50	\$72,000.00	\$66,000.00	\$66,000.00
Sub-Department: 5182 Townwide Street Lighting				
3000 - New York State Aid	\$0.00	\$125,000.00	\$0.00	\$0.00
Sub-Department Total: Townwide Street Lighting	\$0.00	\$125,000.00	\$0.00	\$0.00
Sub-Department: 5410 Townwide Sidewalks				
3000 - New York State Aid	\$139,703.92	\$0.00	\$0.00	\$0.00
4000 - Federal Aid	\$65,000.00	\$10,296.08	\$0.00	\$0.00
Sub-Department Total: Townwide Sidewalks	\$204,703.92	\$10,296.08	\$0.00	\$0.00
Sub-Department: 5415 Sidewalk Snow Removal				
2800 - Interfund/Special Dist Revenue	\$25,077.42	\$63,360.00	\$70,190.00	\$70,190.00
Sub-Department Total: Sidewalk Snow Removal	\$25,077.42	\$63,360.00	\$70,190.00	\$70,190.00
Sub-Department: 8020 Building & Planning Office				
1200 - Departmental Income	\$23,682.00	\$34,000.00	\$22,500.00	\$22,500.00
2500 - Licenses and Permits	\$124,351.75	\$105,700.00	\$120,800.00	\$120,800.00
3000 - New York State Aid	\$0.00	\$133,290.00	\$0.00	\$0.00
Sub-Department Total: Building & Planning Office	\$148,033.75	\$272,990.00	\$143,300.00	\$143,300.00
Sub-Department: 8510 Streetscape Improvements				
Sub-Department: 8560 Tree Replacement Program				
1200 - Departmental Income	\$1,975.00	\$1,850.00	\$850.00	\$850.00
Sub-Department Total: Tree Replacement Program	\$1,975.00	\$1,850.00	\$850.00	\$850.00
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$471,293.59	\$630,260.08	\$303,100.00	\$424,760.00
Department: FINCE Finance Department				
Sub-Department: 1310 Finance Office				
Department: HIST Town Historian				

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	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Sub-Department: 7510 Town Historian				
Sub-Department: 7515 Historic Preservation Com				
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				
Sub-Department: 5132 Highway/Sewer Facility				
2400 - Use of Money and Property	\$83,347.58	\$86,225.00	\$84,695.00	\$84,695.00
2800 - Interfund/Special Dist Revenue	\$33,117.15	\$37,940.00	\$44,770.00	\$44,770.00
5000 - Interfund Transfers-Revenue	\$7,355.00	\$7,360.00	\$7,360.00	\$6,870.00
Sub-Department Total: Highway/Sewer Facility	\$123,819.73	\$131,525.00	\$136,825.00	\$136,335.00
Sub-Department: 7110 Parks				
Sub-Department: 8160 Town Landfill				
2400 - Use of Money and Property	\$18,835.86	\$19,345.00	\$19,925.00	\$19,925.00
Sub-Department Total: Town Landfill	\$18,835.86	\$19,345.00	\$19,925.00	\$19,925.00
Department Total: Highway Department	\$142,655.59	\$150,870.00	\$156,750.00	\$156,260.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
2200 - Intergovernmental Charges	\$3,785.00	\$5,000.00	\$5,000.00	\$5,000.00
2600 - Fines, Sales, Comp for Losses	\$138,969.75	\$135,000.00	\$120,000.00	\$120,000.00
3000 - New York State Aid	\$0.00	\$11,210.98	\$0.00	\$0.00
Sub-Department Total: Town Justices	\$142,754.75	\$151,210.98	\$125,000.00	\$125,000.00
Department Total: Town Justices	\$142,754.75	\$151,210.98	\$125,000.00	\$125,000.00
Department: PARKS Parks				
Sub-Department: 7021 Parks Dept Administration				
1200 - Departmental Income	\$0.00	\$5,000.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$0.00	\$5,000.00	\$6,000.00	\$6,000.00
Sub-Department Total: Parks Dept Administration	\$0.00	\$10,000.00	\$6,000.00	\$6,000.00
Sub-Department: 7100 Park Acquisition & Development				
5000 - Interfund Transfers-Revenue	\$9,310.00	\$61,670.00	\$9,775.00	\$55,970.00
Sub-Department Total: Park Acquisition &	\$9,310.00	\$61,670.00	\$9,775.00	\$55,970.00
Sub-Department: 7115 Buckland Park				

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	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
1200 - Departmental Income	\$58,678.67	\$58,000.00	\$48,000.00	\$48,000.00
2700 - Miscellaneous	\$250.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Buckland Park	\$58,928.67	\$58,000.00	\$48,000.00	\$48,000.00
Sub-Department: 7116 Buckland Farmhouse				
Sub-Department: 7120 Brighton Town Park				
1200 - Departmental Income	\$32,470.00	\$33,000.00	\$36,000.00	\$36,000.00
2700 - Miscellaneous	\$0.00	\$0.00	\$40,000.00	\$40,000.00
Sub-Department Total: Brighton Town Park	\$32,470.00	\$33,000.00	\$76,000.00	\$76,000.00
Sub-Department: 7125 Meridian Centre Park				
1200 - Departmental Income	\$8,362.28	\$11,390.00	\$10,200.00	\$10,200.00
Sub-Department Total: Meridian Centre Park	\$8,362.28	\$11,390.00	\$10,200.00	\$10,200.00
Department Total: Parks	\$109,070.95	\$174,060.00	\$149,975.00	\$196,170.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				
1200 - Departmental Income	\$54,617.20	\$18,350.00	\$26,850.00	\$26,850.00
2600 - Fines, Sales, Comp for Losses	\$57,900.57	\$15,000.00	\$15,000.00	\$15,000.00
2700 - Miscellaneous	\$2,100.44	\$400.00	\$300.00	\$300.00
3000 - New York State Aid	\$36,364.60	\$18,050.00	\$19,050.00	\$19,050.00
4000 - Federal Aid	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
Sub-Department Total: Police Department	\$150,982.81	\$53,300.00	\$62,700.00	\$62,700.00
Sub-Department: 3125 Proceeds-Forfeited Propty				
2400 - Use of Money and Property	\$50.84	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$11,120.64	\$0.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Propty	\$11,171.48	\$0.00	\$0.00	\$0.00
Sub-Department: 3510 Animal Control				
1200 - Departmental Income	\$1,650.00	\$2,000.00	\$2,000.00	\$2,000.00
2500 - Licenses and Permits	\$21,351.00	\$17,000.00	\$17,000.00	\$17,000.00
2600 - Fines, Sales, Comp for Losses	\$50.00	\$50.00	\$50.00	\$50.00
Sub-Department Total: Animal Control	\$23,051.00	\$19,050.00	\$19,050.00	\$19,050.00
Department Total: Police Department	\$185,205.29	\$72,350.00	\$81,750.00	\$81,750.00

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	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Department: PRSNL Personnel Department				
Sub-Department: 1430 Personnel Office				
2700 - Miscellaneous	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Sub-Department Total: Personnel Office	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Department Total: Personnel Department	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
1200 - Departmental Income	\$17,495.00	\$42,000.00	\$42,000.00	\$42,000.00
2700 - Miscellaneous	\$6,123.05	\$2,000.00	\$1,000.00	\$1,000.00
Sub-Department Total: Senior Citizens Program	\$23,618.05	\$44,000.00	\$43,000.00	\$43,000.00
Sub-Department: 7020 Rec Dept Administration				
3000 - New York State Aid	\$7,085.00	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department Total: Rec Dept Administration	\$7,085.00	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department: 7140 Playground Programs				
1200 - Departmental Income	\$59,727.00	\$88,000.00	\$93,000.00	\$93,000.00
Sub-Department Total: Playground Programs	\$59,727.00	\$88,000.00	\$93,000.00	\$93,000.00
Sub-Department: 7310 Recreation Programs				
1200 - Departmental Income	\$216,119.00	\$280,000.00	\$280,000.00	\$280,000.00
2700 - Miscellaneous	\$4,750.00	\$5,700.00	\$5,700.00	\$5,700.00
Sub-Department Total: Recreation Programs	\$220,869.00	\$285,700.00	\$285,700.00	\$285,700.00
Sub-Department: 7550 Celebrations				
2700 - Miscellaneous	\$3,000.00	\$6,000.00	\$6,000.00	\$6,000.00
5000 - Interfund Transfers-Revenue	\$0.00	\$2,500.00	\$0.00	\$0.00
Sub-Department Total: Celebrations	\$3,000.00	\$8,500.00	\$6,000.00	\$6,000.00
Sub-Department: 8981 Farmers' Market				
1200 - Departmental Income	\$21,280.00	\$24,000.00	\$24,000.00	\$24,000.00
Sub-Department Total: Farmers' Market	\$21,280.00	\$24,000.00	\$24,000.00	\$24,000.00
Sub-Department: 8983 Community Garden				
1200 - Departmental Income	\$2,782.38	\$2,910.00	\$2,500.00	\$2,500.00
Sub-Department Total: Community Garden	\$2,782.38	\$2,910.00	\$2,500.00	\$2,500.00

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	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Department Total: Recreation Department	\$338,361.43	\$460,195.00	\$461,285.00	\$461,285.00
Department: UNDST Undistributed Expenses				
1000 - Real Property Taxes	\$10,114,980.29	\$10,189,615.00	\$12,734,745.00	\$10,524,130.00
1100 - Non-Property Taxes	\$5,378,572.89	\$4,400,000.00	\$4,400,000.00	\$5,350,000.00
1200 - Departmental Income	\$876.00	\$3,000.00	\$3,000.00	\$3,000.00
2400 - Use of Money and Property	\$14,805.79	\$10,000.00	\$25,000.00	\$130,000.00
2600 - Fines, Sales, Comp for Losses	\$5,427.18	\$300.00	\$300.00	\$300.00
2700 - Miscellaneous	\$241,429.00	\$227,500.00	\$227,500.00	\$227,500.00
2800 - Interfund/Special Dist Revenue	\$196,495.00	\$196,325.00	\$203,150.00	\$203,150.00
3000 - New York State Aid	\$1,184,729.38	\$1,125,000.00	\$1,125,000.00	\$900,000.00
4000 - Federal Aid	\$0.00	\$116,660.00	\$0.00	\$0.00
Sub-Department: 1375 Credit Card Fees				
2700 - Miscellaneous	\$14,735.04	\$13,500.00	\$14,000.00	\$14,000.00
Sub-Department Total: Credit Card Fees	\$14,735.04	\$13,500.00	\$14,000.00	\$14,000.00
Sub-Department: 1910 Unallocated Insurance				
Sub-Department: 1990 Contingent Account				
Department Total: Undistributed Expenses	\$17,152,050.57	\$16,281,900.00	\$18,732,695.00	\$17,352,080.00
Fund Total: General Fund	\$18,992,426.74	\$18,345,846.06	\$20,416,805.00	\$19,203,555.00
Fund: D Highway Fund				
Department: HWY Highway Department				
2400 - Use of Money and Property	\$4,496.42	\$7,000.00	\$7,000.00	\$50,000.00
Sub-Department: 5110 Road Repair				
5000 - Interfund Transfers-Revenue	\$11,140.00	\$11,265.00	\$11,265.00	\$11,160.00
Sub-Department Total: Road Repair	\$11,140.00	\$11,265.00	\$11,265.00	\$11,160.00
Sub-Department: 5120 Bridges				
Sub-Department: 5130 Machinery				
2600 - Fines, Sales, Comp for Losses	\$101,520.00	\$9,500.00	\$5.00	\$5.00
2800 - Interfund/Special Dist Revenue	\$41,175.00	\$40,610.00	\$42,850.00	\$42,850.00
5000 - Interfund Transfers-Revenue	\$5,565.10	\$5,465.00	\$5,465.00	\$6,025.00
Sub-Department Total: Machinery	\$148,260.10	\$55,575.00	\$48,320.00	\$48,880.00

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	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Sub-Department: 5140 Highway Administration				
1000 - Real Property Taxes	\$4,244,945.00	\$4,327,055.00	\$6,589,925.00	\$4,557,350.00
1200 - Departmental Income	\$3,810.10	\$2,630.00	\$2,870.00	\$2,870.00
2200 - Intergovernmental Charges	\$517,205.80	\$533,880.00	\$568,880.00	\$568,880.00
2500 - Licenses and Permits	\$12,442.20	\$16,040.00	\$15,250.00	\$15,250.00
2600 - Fines, Sales, Comp for Losses	\$99,488.88	\$62,855.00	\$118,210.00	\$118,210.00
2700 - Miscellaneous	\$8,266.02	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$113,866.37	\$119,310.00	\$200,345.00	\$200,345.00
3000 - New York State Aid	\$410,631.28	\$442,856.00	\$440,000.00	\$440,000.00
Sub-Department Total: Highway Administration	\$5,410,655.65	\$5,504,626.00	\$7,935,480.00	\$5,902,905.00
Department Total: Highway Department	\$5,574,552.17	\$5,578,466.00	\$8,002,065.00	\$6,012,945.00
Fund Total: Highway Fund	\$5,574,552.17	\$5,578,466.00	\$8,002,065.00	\$6,012,945.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
2400 - Use of Money and Property	\$1,646.62	\$2,000.00	\$2,000.00	\$12,000.00
Sub-Department: 7410 Library				
1000 - Real Property Taxes	\$2,002,455.00	\$2,133,355.00	\$2,261,570.00	\$2,238,295.00
1200 - Departmental Income	\$59,261.76	\$72,000.00	\$62,600.00	\$62,600.00
2600 - Fines, Sales, Comp for Losses	\$1,233.85	\$1,000.00	\$1,000.00	\$1,000.00
2700 - Miscellaneous	\$717.91	\$18,538.33	\$0.00	\$0.00
3000 - New York State Aid	\$11,503.00	\$66,315.00	\$11,005.00	\$11,005.00
Sub-Department Total: Library	\$2,075,171.52	\$2,291,208.33	\$2,336,175.00	\$2,312,900.00
Department Total: Brighton Memorial Library	\$2,076,818.14	\$2,293,208.33	\$2,338,175.00	\$2,324,900.00
Fund Total: Library Fund	\$2,076,818.14	\$2,293,208.33	\$2,338,175.00	\$2,324,900.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				
2400 - Use of Money and Property	\$216.93	\$125.00	\$125.00	\$125.00
Sub-Department: 3600 Ambulance District				
1000 - Real Property Taxes	\$379,673.15	\$429,925.00	\$435,285.00	\$445,285.00
Sub-Department Total: Ambulance District	\$379,673.15	\$429,925.00	\$435,285.00	\$445,285.00

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	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Department Total: Ambulance Special Dist	\$379,890.08	\$430,050.00	\$435,410.00	\$445,410.00
Fund Total: Ambulance Special Dist	\$379,890.08	\$430,050.00	\$435,410.00	\$445,410.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
2400 - Use of Money and Property	\$1.20	\$0.00	\$0.00	\$0.00
Sub-Department: BID01 Monroe Ave Business Improv				
1000 - Real Property Taxes	\$1,530.00	\$1,535.00	\$1,690.00	\$1,690.00
Sub-Department Total: Monroe Ave Business Improv	\$1,530.00	\$1,535.00	\$1,690.00	\$1,690.00
Department Total: Business Improvement Dist	\$1,531.20	\$1,535.00	\$1,690.00	\$1,690.00
Fund Total: Business Improvement Dist	\$1,531.20	\$1,535.00	\$1,690.00	\$1,690.00
Fund: SD Drainage District Funds				
Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
1000 - Real Property Taxes	\$595.00	\$600.00	\$635.00	\$635.00
2400 - Use of Money and Property	\$1.14	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brighton Meadows Drainage	\$596.14	\$600.00	\$635.00	\$635.00
Sub-Department: 8541 Heatherstone Drainage				
1000 - Real Property Taxes	\$990.00	\$880.00	\$955.00	\$955.00
2400 - Use of Money and Property	\$1.09	\$0.00	\$0.00	\$0.00
Sub-Department Total: Heatherstone Drainage	\$991.09	\$880.00	\$955.00	\$955.00
Sub-Department: 8542 Meridian Centre Drainage				
1000 - Real Property Taxes	\$80.00	\$80.00	\$105.00	\$105.00
2400 - Use of Money and Property	\$0.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centre Drainage	\$80.76	\$80.00	\$105.00	\$105.00
Sub-Department: 8543 Deerfield Woods Drainage				
1000 - Real Property Taxes	\$1,800.00	\$1,725.00	\$1,850.00	\$1,850.00
2400 - Use of Money and Property	\$1.88	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Drainage	\$1,801.88	\$1,725.00	\$1,850.00	\$1,850.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
1000 - Real Property Taxes	\$85.00	\$85.00	\$110.00	\$110.00

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	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
2400 - Use of Money and Property	\$0.93	\$0.00	\$0.00	\$0.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$85.93	\$85.00	\$110.00	\$110.00
Sub-Department: 8545 Barclay Drainage				
1000 - Real Property Taxes	\$325.00	\$330.00	\$365.00	\$365.00
2400 - Use of Money and Property	\$0.62	\$0.00	\$0.00	\$0.00
Sub-Department Total: Barclay Drainage	\$325.62	\$330.00	\$365.00	\$365.00
Sub-Department: 8546 Mercy Park Drainage				
1000 - Real Property Taxes	\$155.00	\$155.00	\$165.00	\$165.00
2400 - Use of Money and Property	\$0.32	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Drainage	\$155.32	\$155.00	\$165.00	\$165.00
Sub-Department: 8547 Reserve Drainage Dist				
1000 - Real Property Taxes	\$605.00	\$610.00	\$650.00	\$650.00
2400 - Use of Money and Property	\$2.17	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Drainage Dist	\$607.17	\$610.00	\$650.00	\$650.00
Sub-Department: 8548 Susquehanna Drainage Dist				
1000 - Real Property Taxes	\$1,370.00	\$1,340.00	\$1,320.00	\$1,320.00
2400 - Use of Money and Property	\$0.42	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$320.00	\$320.00	\$320.00	\$320.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,690.42	\$1,660.00	\$1,640.00	\$1,640.00
Sub-Department: 8549 Pinnacle Hills Drainage Dist				
1000 - Real Property Taxes	\$210.00	\$210.00	\$210.00	\$210.00
2400 - Use of Money and Property	\$0.19	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$210.19	\$210.00	\$210.00	\$210.00
Department Total: Drainage Special Dists	\$6,544.52	\$6,335.00	\$6,685.00	\$6,685.00
Fund Total: Drainage District Funds	\$6,544.52	\$6,335.00	\$6,685.00	\$6,685.00
Fund: SF Fire Prevention Districts				
Department: FIRED Fire Control Special Dsts				
2400 - Use of Money and Property	\$425.03	\$0.00	\$0.00	\$0.00
Sub-Department: 3415 W Brighton Fire Prot Dist				
1000 - Real Property Taxes	\$1,883,221.93	\$103,750.00	\$68,180.00	\$68,180.00

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2600 - Fines, Sales, Comp for Losses	\$10,100.00	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$5,410.78	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$37,458.41	\$0.00	\$0.00	\$0.00
Sub-Department Total: W Brighton Fire Prot Dist	\$1,936,191.12	\$103,750.00	\$68,180.00	\$68,180.00
Department Total: Fire Control Special Dsts	\$1,936,616.15	\$103,750.00	\$68,180.00	\$68,180.00
Fund Total: Fire Prevention Districts	\$1,936,616.15	\$103,750.00	\$68,180.00	\$68,180.00
Fund: SK Sidewalk District				
Department: SWLKD Consolidated Sidewalk Dst				
Sub-Department: 5411 Sidewalk District				
1000 - Real Property Taxes	\$166,335.00	\$221,215.00	\$268,325.00	\$268,325.00
2400 - Use of Money and Property	\$42.65	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sidewalk District	\$166,377.65	\$221,215.00	\$268,325.00	\$268,325.00
Sub-Department: 5412 Mercy Park Sidewalk Dist				
1000 - Real Property Taxes	\$10.00	\$10.00	\$10.00	\$10.00
2400 - Use of Money and Property	\$0.20	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$10.20	\$10.00	\$10.00	\$10.00
Sub-Department: 5413 Reserve Sidewalk Dist				
1000 - Real Property Taxes	\$200.00	\$200.00	\$205.00	\$205.00
2400 - Use of Money and Property	\$0.17	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Sidewalk Dist	\$200.17	\$200.00	\$205.00	\$205.00
Department Total: Consolidated Sidewalk Dst	\$166,588.02	\$221,425.00	\$268,540.00	\$268,540.00
Fund Total: Sidewalk District	\$166,588.02	\$221,425.00	\$268,540.00	\$268,540.00
Fund: SL Street Lighting Districts				
Department: LGHTD Lighting Special Dsts				
Sub-Department: 5201 Bel-Air Lighting District				
1000 - Real Property Taxes	\$34,820.00	\$35,265.00	\$40,795.00	\$40,795.00
2400 - Use of Money and Property	\$14.45	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Lighting District	\$34,834.45	\$35,265.00	\$40,795.00	\$40,795.00
Sub-Department: 5202 Council Rock Lighting Dst				
1000 - Real Property Taxes	\$1,545.00	\$1,605.00	\$1,825.00	\$1,825.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
2400 - Use of Money and Property	\$0.49	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Lighting Dst	\$1,545.49	\$1,605.00	\$1,825.00	\$1,825.00
Sub-Department: 5203 Council Rock Est Light Dst				
1000 - Real Property Taxes	\$11,345.00	\$11,780.00	\$13,300.00	\$13,300.00
2400 - Use of Money and Property	\$3.47	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Est Light Dst	\$11,348.47	\$11,780.00	\$13,300.00	\$13,300.00
Sub-Department: 5204 East Ave Light Dist				
1000 - Real Property Taxes	\$18,956.63	\$19,145.00	\$21,225.00	\$21,225.00
2400 - Use of Money and Property	\$6.15	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Light Dist	\$18,962.78	\$19,145.00	\$21,225.00	\$21,225.00
Sub-Department: 5205 Houston Barnard Light Dst				
1000 - Real Property Taxes	\$16,300.00	\$17,085.00	\$19,185.00	\$19,185.00
2400 - Use of Money and Property	\$5.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Houston Barnard Light Dst	\$16,305.00	\$17,085.00	\$19,185.00	\$19,185.00
Sub-Department: 5206 Ferndale Manor Light Dist				
1000 - Real Property Taxes	\$1,270.00	\$1,320.00	\$1,480.00	\$1,480.00
2400 - Use of Money and Property	\$0.40	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ferndale Manor Light Dist	\$1,270.40	\$1,320.00	\$1,480.00	\$1,480.00
Sub-Department: 5207 Home Acres Light Dist				
1000 - Real Property Taxes	\$47,320.00	\$48,160.00	\$54,365.00	\$54,365.00
2400 - Use of Money and Property	\$14.06	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Light Dist	\$47,334.06	\$48,160.00	\$54,365.00	\$54,365.00
Sub-Department: 5208 Malvern Light Dist				
1000 - Real Property Taxes	\$5,560.00	\$5,855.00	\$6,110.00	\$6,110.00
2400 - Use of Money and Property	\$1.79	\$0.00	\$0.00	\$0.00
Sub-Department Total: Malvern Light Dist	\$5,561.79	\$5,855.00	\$6,110.00	\$6,110.00
Sub-Department: 5209 Meadowbrook Light Dist				
1000 - Real Property Taxes	\$26,460.00	\$27,060.00	\$29,290.00	\$29,290.00
2400 - Use of Money and Property	\$8.14	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Light Dist	\$26,468.14	\$27,060.00	\$29,290.00	\$29,290.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Sub-Department: 5210 Roselawn Light Dist				
1000 - Real Property Taxes	\$47,470.00	\$48,515.00	\$55,130.00	\$55,130.00
2400 - Use of Money and Property	\$14.27	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Light Dist	\$47,484.27	\$48,515.00	\$55,130.00	\$55,130.00
Sub-Department: 5211 Stuckmar Light Dist				
1000 - Real Property Taxes	\$26,515.00	\$27,025.00	\$30,585.00	\$30,585.00
2400 - Use of Money and Property	\$8.09	\$0.00	\$0.00	\$0.00
Sub-Department Total: Stuckmar Light Dist	\$26,523.09	\$27,025.00	\$30,585.00	\$30,585.00
Sub-Department: 5212 Sunnymede Light Dist				
1000 - Real Property Taxes	\$7,800.00	\$8,100.00	\$9,065.00	\$9,065.00
2400 - Use of Money and Property	\$2.37	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sunnymede Light Dist	\$7,802.37	\$8,100.00	\$9,065.00	\$9,065.00
Sub-Department: 5213 Penfield Lnding Light Dst				
1000 - Real Property Taxes	\$2,820.00	\$3,020.00	\$3,230.00	\$3,230.00
2400 - Use of Money and Property	\$0.87	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Lnding Light Dst	\$2,820.87	\$3,020.00	\$3,230.00	\$3,230.00
Sub-Department: 5214 Victory Lane Light Dist				
1000 - Real Property Taxes	\$2,475.00	\$2,570.00	\$2,840.00	\$2,840.00
2400 - Use of Money and Property	\$0.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Victory Lane Light Dist	\$2,475.75	\$2,570.00	\$2,840.00	\$2,840.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				
1000 - Real Property Taxes	\$4,195.00	\$4,360.00	\$4,735.00	\$4,735.00
2400 - Use of Money and Property	\$1.17	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Manor Light Dist	\$4,196.17	\$4,360.00	\$4,735.00	\$4,735.00
Sub-Department: 5217 MCC Complex Light Dist				
1000 - Real Property Taxes	\$10,430.00	\$10,880.00	\$11,940.00	\$11,940.00
2400 - Use of Money and Property	\$3.11	\$0.00	\$0.00	\$0.00
Sub-Department Total: MCC Complex Light Dist	\$10,433.11	\$10,880.00	\$11,940.00	\$11,940.00
Sub-Department: 5218 Dunn & Paul Light Dist				

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
1000 - Real Property Taxes	\$1,210.00	\$1,260.00	\$1,410.00	\$1,410.00
2400 - Use of Money and Property	\$0.38	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,210.38	\$1,260.00	\$1,410.00	\$1,410.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
1000 - Real Property Taxes	\$14,010.00	\$14,565.00	\$15,985.00	\$15,985.00
2400 - Use of Money and Property	\$4.09	\$0.00	\$0.00	\$0.00
Sub-Department Total: Metro Indst Pk Light Dist	\$14,014.09	\$14,565.00	\$15,985.00	\$15,985.00
Sub-Department: 5220 Meridian Centr Light Dist				
1000 - Real Property Taxes	\$2,630.00	\$2,610.00	\$3,115.00	\$3,115.00
2400 - Use of Money and Property	\$1.03	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centr Light Dist	\$2,631.03	\$2,610.00	\$3,115.00	\$3,115.00
Sub-Department: 5221 Elmwood Terr Light Dist				
1000 - Real Property Taxes	\$1,495.00	\$1,515.00	\$1,640.00	\$1,640.00
2400 - Use of Money and Property	\$0.44	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,495.44	\$1,515.00	\$1,640.00	\$1,640.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
1000 - Real Property Taxes	\$4,950.00	\$4,925.00	\$5,795.00	\$5,795.00
2400 - Use of Money and Property	\$1.89	\$0.00	\$0.00	\$0.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$4,951.89	\$4,925.00	\$5,795.00	\$5,795.00
Sub-Department: 5223 Deerfield Woods Light Dst				
1000 - Real Property Taxes	\$6,950.05	\$7,060.00	\$7,935.00	\$7,935.00
2400 - Use of Money and Property	\$2.24	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Light Dst	\$6,952.29	\$7,060.00	\$7,935.00	\$7,935.00
Sub-Department: 5224 Penfield Rd Light Dist				
1000 - Real Property Taxes	\$11,890.00	\$12,350.00	\$13,975.00	\$13,975.00
2400 - Use of Money and Property	\$4.17	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Rd Light Dist	\$11,894.17	\$12,350.00	\$13,975.00	\$13,975.00
Sub-Department: 5225 Mercy Park Lighting Dist				
1000 - Real Property Taxes	\$1,405.00	\$1,195.00	\$1,205.00	\$1,205.00
2400 - Use of Money and Property	\$0.54	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Sub-Department Total: Mercy Park Lighting Dist	\$1,405.54	\$1,195.00	\$1,205.00	\$1,205.00
Sub-Department: 5226 Reserve Lighting Dist				
1000 - Real Property Taxes	\$39,690.00	\$41,250.00	\$45,755.00	\$45,755.00
2400 - Use of Money and Property	\$12.41	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Lighting Dist	\$39,702.41	\$41,250.00	\$45,755.00	\$45,755.00
Sub-Department: 5227 Browncroft Light Dist				
1000 - Real Property Taxes	\$4,185.00	\$3,690.00	\$3,155.00	\$3,155.00
Sub-Department Total: Browncroft Light Dist	\$4,185.00	\$3,690.00	\$3,155.00	\$3,155.00
Department Total: Lighting Special Dists	\$353,808.45	\$362,165.00	\$405,070.00	\$405,070.00
Fund Total: Street Lighting Districts	\$353,808.45	\$362,165.00	\$405,070.00	\$405,070.00
Fund: SM Sidewalk Snow Removal Dst				
Department: SNOWD Sidewalk Snow Removl Dist				
Sub-Department: 5421 Bel-Air Snow Remvl Dist				
1000 - Real Property Taxes	\$8,160.00	\$8,925.00	\$9,765.00	\$9,765.00
2400 - Use of Money and Property	\$3.43	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Snow Remvl Dist	\$8,163.43	\$8,925.00	\$9,765.00	\$9,765.00
Sub-Department: 5422 Fairhaven Snow Remvl Dist				
1000 - Real Property Taxes	\$1,035.00	\$1,130.00	\$1,235.00	\$1,235.00
2400 - Use of Money and Property	\$0.44	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$1,035.44	\$1,130.00	\$1,235.00	\$1,235.00
Sub-Department: 5423 Home Acres Snow Remvl Dst				
1000 - Real Property Taxes	\$7,440.00	\$8,145.00	\$8,920.00	\$8,920.00
2400 - Use of Money and Property	\$3.35	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$7,443.35	\$8,145.00	\$8,920.00	\$8,920.00
Sub-Department: 5424 Medowbrok Snow Remvl Dist				
1000 - Real Property Taxes	\$7,355.00	\$8,050.00	\$8,815.00	\$8,815.00
2400 - Use of Money and Property	\$3.32	\$0.00	\$0.00	\$0.00
Sub-Department Total: Medowbrok Snow Remvl Dist	\$7,358.32	\$8,050.00	\$8,815.00	\$8,815.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
1000 - Real Property Taxes	\$7,090.00	\$7,755.00	\$8,485.00	\$8,485.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
2400 - Use of Money and Property	\$3.08	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$7,093.08	\$7,755.00	\$8,485.00	\$8,485.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
1000 - Real Property Taxes	\$6,790.00	\$7,430.00	\$8,130.00	\$8,130.00
2400 - Use of Money and Property	\$2.93	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$6,792.93	\$7,430.00	\$8,130.00	\$8,130.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
1000 - Real Property Taxes	\$1,995.00	\$2,180.00	\$2,380.00	\$2,380.00
2400 - Use of Money and Property	\$0.81	\$0.00	\$0.00	\$0.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$1,995.81	\$2,180.00	\$2,380.00	\$2,380.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
1000 - Real Property Taxes	\$1,255.00	\$1,370.00	\$1,500.00	\$1,500.00
2400 - Use of Money and Property	\$0.53	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brookside Snow Remvl Dist	\$1,255.53	\$1,370.00	\$1,500.00	\$1,500.00
Sub-Department: 5430 Council Rock Snow RmvlDst				
1000 - Real Property Taxes	\$3,360.00	\$3,675.00	\$4,025.00	\$4,025.00
2400 - Use of Money and Property	\$1.44	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Snow RmvlDst	\$3,361.44	\$3,675.00	\$4,025.00	\$4,025.00
Sub-Department: 5431 Pelham Rd Snow Remvl Dist				
1000 - Real Property Taxes	\$1,760.00	\$1,925.00	\$2,105.00	\$2,105.00
2400 - Use of Money and Property	\$0.73	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Snow Remvl Dist	\$1,760.73	\$1,925.00	\$2,105.00	\$2,105.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
1000 - Real Property Taxes	\$835.00	\$915.00	\$1,000.00	\$1,000.00
2400 - Use of Money and Property	\$0.36	\$0.00	\$0.00	\$0.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$835.36	\$915.00	\$1,000.00	\$1,000.00
Sub-Department: 5433 Ambassador Dr Snow Remvl				
1000 - Real Property Taxes	\$1,505.00	\$1,645.00	\$1,800.00	\$1,800.00
2400 - Use of Money and Property	\$0.65	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Sub-Department Total: Ambassador Dr Snow Rmvl	\$1,505.65	\$1,645.00	\$1,800.00	\$1,800.00
Sub-Department: 5434 Sandringham Rd. Snow Rmvl				
1000 - Real Property Taxes	\$2,380.00	\$2,600.00	\$2,845.00	\$2,845.00
2400 - Use of Money and Property	\$1.03	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$2,381.03	\$2,600.00	\$2,845.00	\$2,845.00
Sub-Department: 5435 Reserve Snow Removal				
1000 - Real Property Taxes	\$1,010.00	\$1,180.00	\$1,285.00	\$1,285.00
2400 - Use of Money and Property	\$1.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Snow Removal	\$1,011.29	\$1,180.00	\$1,285.00	\$1,285.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
1000 - Real Property Taxes	\$5,505.00	\$6,260.00	\$6,840.00	\$6,840.00
2400 - Use of Money and Property	\$3.23	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Snow RemovalDist	\$5,508.23	\$6,260.00	\$6,840.00	\$6,840.00
Sub-Department: 5437 Clovercrest Snow Removal				
1000 - Real Property Taxes	\$3,005.00	\$3,290.00	\$3,600.00	\$3,600.00
2400 - Use of Money and Property	\$1.31	\$0.00	\$0.00	\$0.00
Sub-Department Total: Clovercrest Snow Removal	\$3,006.31	\$3,290.00	\$3,600.00	\$3,600.00
Sub-Department: 5438 Thackery Rd Snow Removal				
1000 - Real Property Taxes	\$1,410.00	\$1,545.00	\$1,690.00	\$1,690.00
2400 - Use of Money and Property	\$0.66	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Snow Removal	\$1,410.66	\$1,545.00	\$1,690.00	\$1,690.00
Sub-Department: 5439 Trevor Court Snow Removal				
1000 - Real Property Taxes	\$1,230.00	\$1,345.00	\$1,475.00	\$1,475.00
2400 - Use of Money and Property	\$0.58	\$0.00	\$0.00	\$0.00
Sub-Department Total: Trevor Court Snow Removal	\$1,230.58	\$1,345.00	\$1,475.00	\$1,475.00
Sub-Department: 5440 Council Rock Ext. 2 Snow				
1000 - Real Property Taxes	\$0.00	\$0.00	\$800.00	\$800.00
Sub-Department Total: Council Rock Ext. 2 Snow	\$0.00	\$0.00	\$800.00	\$800.00
Department Total: Sidewalk Snow Removl Dist	\$63,149.17	\$69,365.00	\$76,695.00	\$76,695.00
Fund Total: Sidewalk Snow Removal Dst	\$63,149.17	\$69,365.00	\$76,695.00	\$76,695.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
2400 - Use of Money and Property	\$5.35	\$0.00	\$0.00	\$0.00
Sub-Department: NIDHA Homeacres Entranceway				
1000 - Real Property Taxes	\$4,235.00	\$4,250.00	\$4,250.00	\$4,250.00
Sub-Department Total: Homeacres Entranceway	\$4,235.00	\$4,250.00	\$4,250.00	\$4,250.00
Department Total: Neighborhood Improve Dist	\$4,240.35	\$4,250.00	\$4,250.00	\$4,250.00
Fund Total: Neighborhood Improve Dist	\$4,240.35	\$4,250.00	\$4,250.00	\$4,250.00
Fund: SP Park Special District				
Department: PARKD Park Special District				
Sub-Department: 7201 Kirk-Astor Park District				
1000 - Real Property Taxes	\$4,165.00	\$4,175.00	\$4,785.00	\$4,785.00
2400 - Use of Money and Property	\$3.12	\$0.00	\$0.00	\$0.00
Sub-Department Total: Kirk-Astor Park District	\$4,168.12	\$4,175.00	\$4,785.00	\$4,785.00
Sub-Department: 7202 Reserve Park District				
2400 - Use of Money and Property	\$0.04	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Park District	\$0.04	\$0.00	\$0.00	\$0.00
Department Total: Park Special District	\$4,168.16	\$4,175.00	\$4,785.00	\$4,785.00
Fund Total: Park Special District	\$4,168.16	\$4,175.00	\$4,785.00	\$4,785.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
Sub-Department: 8161 Bel-Air Refuse Dist				
1000 - Real Property Taxes	\$85,555.00	\$88,580.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$14.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Refuse Dist	\$85,569.10	\$88,580.00	\$0.00	\$0.00
Sub-Department: 8162 Home Acres Refuse Dist				
1000 - Real Property Taxes	\$64,765.00	\$66,975.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$10.67	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Refuse Dist	\$64,775.67	\$66,975.00	\$0.00	\$0.00
Sub-Department: 8163 Roselawn Refuse Dist				

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
1000 - Real Property Taxes	\$113,770.00	\$118,015.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$18.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Refuse Dist	\$113,788.75	\$118,015.00	\$0.00	\$0.00
Sub-Department: 8164 Struckmar Refuse Dist				
1000 - Real Property Taxes	\$53,570.00	\$55,365.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$8.82	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Refuse Dist	\$53,578.82	\$55,365.00	\$0.00	\$0.00
Sub-Department: 8165 Dunrovin Refuse Dist				
1000 - Real Property Taxes	\$12,760.00	\$13,235.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dunrovin Refuse Dist	\$12,762.10	\$13,235.00	\$0.00	\$0.00
Sub-Department: 8166 Hemingway Refuse Dist				
1000 - Real Property Taxes	\$19,530.00	\$20,255.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$3.22	\$0.00	\$0.00	\$0.00
Sub-Department Total: Hemingway Refuse Dist	\$19,533.22	\$20,255.00	\$0.00	\$0.00
Sub-Department: 8167 Ledgerock Refuse Dist				
1000 - Real Property Taxes	\$6,510.00	\$6,755.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.08	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ledgerock Refuse Dist	\$6,511.08	\$6,755.00	\$0.00	\$0.00
Sub-Department: 8168 Rockhill Refuse Dist				
1000 - Real Property Taxes	\$17,970.00	\$18,635.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.96	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rockhill Refuse Dist	\$17,972.96	\$18,635.00	\$0.00	\$0.00
Sub-Department: 8169 Fairhaven Refuse Dist				
1000 - Real Property Taxes	\$16,670.00	\$17,285.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Refuse Dist	\$16,672.75	\$17,285.00	\$0.00	\$0.00
Sub-Department: 8170 Mandy/Woodgate Refuse Dst				
1000 - Real Property Taxes	\$7,550.00	\$7,830.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.25	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Sub-Department Total: Mandy/Woodgate Refuse Dst	\$7,551.25	\$7,830.00	\$0.00	\$0.00
Sub-Department: 8171 East Ave Refuse Dist				
1000 - Real Property Taxes	\$18,220.00	\$18,905.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$3.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Refuse Dist	\$18,223.00	\$18,905.00	\$0.00	\$0.00
Sub-Department: 8172 Houston/Barnard Ref. Dist				
1000 - Real Property Taxes	\$27,635.00	\$28,355.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$4.58	\$0.00	\$0.00	\$0.00
Sub-Department Total: Houston/Barnard Ref. Dist	\$27,639.58	\$28,355.00	\$0.00	\$0.00
Sub-Department: 8173 Kirk/Astor Refuse Dist.				
1000 - Real Property Taxes	\$15,620.00	\$16,200.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.58	\$0.00	\$0.00	\$0.00
Sub-Department Total: Kirk/Astor Refuse Dist.	\$15,622.58	\$16,200.00	\$0.00	\$0.00
Sub-Department: 8174 Far View Hills Refuse Dst				
1000 - Real Property Taxes	\$1,820.00	\$1,890.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.30	\$0.00	\$0.00	\$0.00
Sub-Department Total: Far View Hills Refuse Dst	\$1,820.30	\$1,890.00	\$0.00	\$0.00
Sub-Department: 8175 Monroe Meadows Refuse Dst				
1000 - Real Property Taxes	\$26,030.00	\$27,005.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$4.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Monroe Meadows Refuse Dst	\$26,034.29	\$27,005.00	\$0.00	\$0.00
Sub-Department: 8176 Rowlands Refuse Dist				
1000 - Real Property Taxes	\$59,620.00	\$61,845.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$9.90	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Refuse Dist	\$59,629.90	\$61,845.00	\$0.00	\$0.00
Sub-Department: 8177 Spier Ave Refuse Dist				
1000 - Real Property Taxes	\$4,430.00	\$4,595.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.73	\$0.00	\$0.00	\$0.00
Sub-Department Total: Spier Ave Refuse Dist	\$4,430.73	\$4,595.00	\$0.00	\$0.00
Sub-Department: 8178 S.Landing Rd Refuse Dist				

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
1000 - Real Property Taxes	\$14,320.00	\$14,850.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.36	\$0.00	\$0.00	\$0.00
Sub-Department Total: S.Landing Rd Refuse Dist	\$14,322.36	\$14,850.00	\$0.00	\$0.00
Sub-Department: 8179 Ashley Dr Refuse District				
1000 - Real Property Taxes	\$5,995.00	\$6,210.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.99	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ashley Dr Refuse District	\$5,995.99	\$6,210.00	\$0.00	\$0.00
Sub-Department: 8180 Brittany-Markay RefuseDst				
1000 - Real Property Taxes	\$13,275.00	\$13,775.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.19	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brittany-Markay RefuseDst	\$13,277.19	\$13,775.00	\$0.00	\$0.00
Sub-Department: 8181 Bronsonwood Refuse Dist				
1000 - Real Property Taxes	\$12,760.00	\$13,235.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bronsonwood Refuse Dist	\$12,762.10	\$13,235.00	\$0.00	\$0.00
Sub-Department: 8182 Coventry Green RefuseDist				
1000 - Real Property Taxes	\$4,430.00	\$4,595.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.73	\$0.00	\$0.00	\$0.00
Sub-Department Total: Coventry Green RefuseDist	\$4,430.73	\$4,595.00	\$0.00	\$0.00
Sub-Department: 8183 Evan Farm Refuse District				
1000 - Real Property Taxes	\$35,735.00	\$37,270.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$5.89	\$0.00	\$0.00	\$0.00
Sub-Department Total: Evan Farm Refuse District	\$35,740.89	\$37,270.00	\$0.00	\$0.00
Sub-Department: 8184 Fairways Refuse District				
1000 - Real Property Taxes	\$6,510.00	\$6,755.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.08	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairways Refuse District	\$6,511.08	\$6,755.00	\$0.00	\$0.00
Sub-Department: 8185 Forest Hills Refuse Dist				
1000 - Real Property Taxes	\$9,630.00	\$9,990.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.59	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Sub-Department Total: Forest Hills Refuse Dist	\$9,631.59	\$9,990.00	\$0.00	\$0.00
Sub-Department: 8186 Frankland Refuse District				
1000 - Real Property Taxes	\$19,270.00	\$19,985.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$3.18	\$0.00	\$0.00	\$0.00
Sub-Department Total: Frankland Refuse District	\$19,273.18	\$19,985.00	\$0.00	\$0.00
Sub-Department: 8187 Gailhaven Court RefuseDst				
1000 - Real Property Taxes	\$2,600.00	\$2,700.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.43	\$0.00	\$0.00	\$0.00
Sub-Department Total: Gailhaven Court RefuseDst	\$2,600.43	\$2,700.00	\$0.00	\$0.00
Sub-Department: 8188 Howland Ave Refuse Dist				
1000 - Real Property Taxes	\$13,805.00	\$14,315.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.28	\$0.00	\$0.00	\$0.00
Sub-Department Total: Howland Ave Refuse Dist	\$13,807.28	\$14,315.00	\$0.00	\$0.00
Sub-Department: 8189 Meadow View Refuse Dist				
1000 - Real Property Taxes	\$3,650.00	\$3,780.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.60	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadow View Refuse Dist	\$3,650.60	\$3,780.00	\$0.00	\$0.00
Sub-Department: 8190 Meadowbrook Refuse Dist				
1000 - Real Property Taxes	\$97,370.00	\$101,005.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$16.04	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Refuse Dist	\$97,386.04	\$101,005.00	\$0.00	\$0.00
Sub-Department: 8191 Parkwood Ave Refuse Dist				
1000 - Real Property Taxes	\$8,330.00	\$8,640.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.37	\$0.00	\$0.00	\$0.00
Sub-Department Total: Parkwood Ave Refuse Dist	\$8,331.37	\$8,640.00	\$0.00	\$0.00
Sub-Department: 8192 Pelham Rd Refuse District				
1000 - Real Property Taxes	\$14,840.00	\$15,395.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.45	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Refuse District	\$14,842.45	\$15,395.00	\$0.00	\$0.00
Sub-Department: 8193 Rawlingswood Refuse Dist				

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
1000 - Real Property Taxes	\$10,410.00	\$10,805.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.72	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rawlingswood Refuse Dist	\$10,411.72	\$10,805.00	\$0.00	\$0.00
Sub-Department: 8194 Village Ln Refuse Dist				
1000 - Real Property Taxes	\$22,395.00	\$23,230.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$3.69	\$0.00	\$0.00	\$0.00
Sub-Department Total: Village Ln Refuse Dist	\$22,398.69	\$23,230.00	\$0.00	\$0.00
Sub-Department: 8195 Westerloe Ave Refuse Dist				
1000 - Real Property Taxes	\$9,895.00	\$10,265.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.63	\$0.00	\$0.00	\$0.00
Sub-Department Total: Westerloe Ave Refuse Dist	\$9,896.63	\$10,265.00	\$0.00	\$0.00
Sub-Department: 8196 Wyatt Dr Refuse District				
1000 - Real Property Taxes	\$6,765.00	\$7,020.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.12	\$0.00	\$0.00	\$0.00
Sub-Department Total: Wyatt Dr Refuse District	\$6,766.12	\$7,020.00	\$0.00	\$0.00
Sub-Department: 8197 Council Rock Refuse Dist				
1000 - Real Property Taxes	\$7,550.00	\$7,830.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.25	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Refuse Dist	\$7,551.25	\$7,830.00	\$0.00	\$0.00
Sub-Department: 8198 Thornwood Dr Refuse Dist				
1000 - Real Property Taxes	\$2,345.00	\$2,435.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.39	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thornwood Dr Refuse Dist	\$2,345.39	\$2,435.00	\$0.00	\$0.00
Sub-Department: 8199 Greenaway Refuse District				
1000 - Real Property Taxes	\$22,130.00	\$22,955.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$3.65	\$0.00	\$0.00	\$0.00
Sub-Department Total: Greenaway Refuse District	\$22,133.65	\$22,955.00	\$0.00	\$0.00
Sub-Department: 8200 Schoolhouse Refuse Dist				
1000 - Real Property Taxes	\$3,910.00	\$4,050.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.64	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Sub-Department Total: Schoolhouse Refuse Dist	\$3,910.64	\$4,050.00	\$0.00	\$0.00
Sub-Department: 8201 Klink-Burkedale RefuseDst				
1000 - Real Property Taxes	\$20,050.00	\$20,795.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$3.31	\$0.00	\$0.00	\$0.00
Sub-Department Total: Klink-Burkedale RefuseDst	\$20,053.31	\$20,795.00	\$0.00	\$0.00
Sub-Department: 8202 Maywood Refuse Dist				
1000 - Real Property Taxes	\$16,140.00	\$16,745.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.66	\$0.00	\$0.00	\$0.00
Sub-Department Total: Maywood Refuse Dist	\$16,142.66	\$16,745.00	\$0.00	\$0.00
Sub-Department: 8203 Modelane Refuse Dist				
1000 - Real Property Taxes	\$9,895.00	\$10,265.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.63	\$0.00	\$0.00	\$0.00
Sub-Department Total: Modelane Refuse Dist	\$9,896.63	\$10,265.00	\$0.00	\$0.00
Sub-Department: 8204 Pickford Refuse Dist				
1000 - Real Property Taxes	\$7,810.00	\$8,105.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pickford Refuse Dist	\$7,811.29	\$8,105.00	\$0.00	\$0.00
Sub-Department: 8205 Shalimar Refuse Dist				
1000 - Real Property Taxes	\$13,540.00	\$14,040.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$2.23	\$0.00	\$0.00	\$0.00
Sub-Department Total: Shalimar Refuse Dist	\$13,542.23	\$14,040.00	\$0.00	\$0.00
Sub-Department: 8206 Willowbend Refuse Dist				
1000 - Real Property Taxes	\$7,810.00	\$8,105.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Willowbend Refuse Dist	\$7,811.29	\$8,105.00	\$0.00	\$0.00
Sub-Department: 8207 Bri. Meadows Refuse Dist				
1000 - Real Property Taxes	\$20,830.00	\$21,605.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$3.43	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bri. Meadows Refuse Dist	\$20,833.43	\$21,605.00	\$0.00	\$0.00
Sub-Department: 8208 Warren&Branch Refuse Dist				

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
1000 - Real Property Taxes	\$19,005.00	\$19,715.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$3.13	\$0.00	\$0.00	\$0.00
Sub-Department Total: Warren&Branch Refuse Dist	\$19,008.13	\$19,715.00	\$0.00	\$0.00
Sub-Department: 8209 Continental Dr RefuseDist				
1000 - Real Property Taxes	\$4,430.00	\$4,595.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.73	\$0.00	\$0.00	\$0.00
Sub-Department Total: Continental Dr RefuseDist	\$4,430.73	\$4,595.00	\$0.00	\$0.00
Sub-Department: 8210 Thackery Rd Refuse Dist				
1000 - Real Property Taxes	\$9,110.00	\$9,455.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Refuse Dist	\$9,111.48	\$9,455.00	\$0.00	\$0.00
Sub-Department: 8211 Colonial Village Refuse				
1000 - Real Property Taxes	\$7,030.00	\$7,295.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.13	\$0.00	\$0.00	\$0.00
Sub-Department Total: Colonial Village Refuse	\$7,031.13	\$7,295.00	\$0.00	\$0.00
Sub-Department: 8212 Dale Rd E. Refuse Dist				
1000 - Real Property Taxes	\$1,565.00	\$1,620.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.25	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dale Rd E. Refuse Dist	\$1,565.25	\$1,620.00	\$0.00	\$0.00
Sub-Department: 8213 Whitney Ln Refuse Dist				
1000 - Real Property Taxes	\$2,085.00	\$2,160.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.34	\$0.00	\$0.00	\$0.00
Sub-Department Total: Whitney Ln Refuse Dist	\$2,085.34	\$2,160.00	\$0.00	\$0.00
Sub-Department: 8214 Park Lane Refuse District				
1000 - Real Property Taxes	\$8,595.00	\$8,915.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.39	\$0.00	\$0.00	\$0.00
Sub-Department Total: Park Lane Refuse District	\$8,596.39	\$8,915.00	\$0.00	\$0.00
Sub-Department: 8215 Edgewood Refuse Dist				
1000 - Real Property Taxes	\$3,130.00	\$3,240.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.51	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Sub-Department Total: Edgewood Refuse Dist	\$3,130.51	\$3,240.00	\$0.00	\$0.00
Sub-Department: 8216 Barclay Square Dr Refuse Dist				
1000 - Real Property Taxes	\$19,180.00	\$19,445.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$3.01	\$0.00	\$0.00	\$0.00
Sub-Department Total: Barclay Square Dr Refuse	\$19,183.01	\$19,445.00	\$0.00	\$0.00
Sub-Department: 8217 Stonybrook Dr Refuse Dist				
1000 - Real Property Taxes	\$4,265.00	\$4,320.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$0.67	\$0.00	\$0.00	\$0.00
Sub-Department Total: Stonybrook Dr Refuse Dist	\$4,265.67	\$4,320.00	\$0.00	\$0.00
Sub-Department: 8218 Penarrow Rd Refuse Dist				
1000 - Real Property Taxes	\$10,105.00	\$9,990.00	\$0.00	\$0.00
2400 - Use of Money and Property	\$1.57	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penarrow Rd Refuse Dist	\$10,106.57	\$9,990.00	\$0.00	\$0.00
Sub-Department: 8219 Hibiscus Dr Refuse Dist				
1000 - Real Property Taxes	\$0.00	\$30,215.00	\$0.00	\$0.00
Sub-Department Total: Hibiscus Dr Refuse Dist	\$0.00	\$30,215.00	\$0.00	\$0.00
Sub-Department: 8220 Terrain Dr Refuse Dist				
1000 - Real Property Taxes	\$0.00	\$4,850.00	\$0.00	\$0.00
Sub-Department Total: Terrain Dr Refuse Dist	\$0.00	\$4,850.00	\$0.00	\$0.00
Sub-Department: 8250 Consolidated Refuse District				
1000 - Real Property Taxes	\$0.00	\$0.00	\$1,266,835.00	\$1,261,555.00
Sub-Department Total: Consolidated Refuse District	\$0.00	\$0.00	\$1,266,835.00	\$1,261,555.00
Department Total: Refuse Removal Districts	\$1,084,698.50	\$1,158,290.00	\$1,266,835.00	\$1,261,555.00
Fund Total: Refuse Removal Districts	\$1,084,698.50	\$1,158,290.00	\$1,266,835.00	\$1,261,555.00
Fund: SS Consolidated Sewer Dist				
Department: SEWER Consolidated Sewer Dist				
2400 - Use of Money and Property	\$2,069.58	\$1,500.00	\$2,000.00	\$12,000.00
Sub-Department: 8120 Sewer Operations				
1000 - Real Property Taxes	\$1,717,775.00	\$1,700,755.00	\$2,505,980.00	\$1,825,850.00
1200 - Departmental Income	\$31,308.36	\$23,485.00	\$23,675.00	\$23,675.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
2600 - Fines, Sales, Comp for Losses	\$13,835.00	\$75,600.00	\$5.00	\$0.00
2700 - Miscellaneous	\$569.59	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$13,865.00	\$13,870.00	\$13,870.00	\$13,640.00
Sub-Department Total: Sewer Operations	\$1,777,352.95	\$1,813,710.00	\$2,543,530.00	\$1,863,165.00
Sub-Department: 8121 Sewer Pump Stations				
Sub-Department: 8125 Sewer District 87A				
1000 - Real Property Taxes	\$19,705.00	\$19,245.00	\$19,525.00	\$19,525.00
2400 - Use of Money and Property	\$20.22	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer District 87A	\$19,725.22	\$19,245.00	\$19,525.00	\$19,525.00
Sub-Department: 8130 Sewer Dist Ext 67				
1000 - Real Property Taxes	\$390.00	\$380.00	\$385.00	\$385.00
2400 - Use of Money and Property	\$0.80	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer Dist Ext 67	\$390.80	\$380.00	\$385.00	\$385.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
1000 - Real Property Taxes	\$13,745.00	\$14,220.00	\$14,475.00	\$14,475.00
2400 - Use of Money and Property	\$14.11	\$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	\$13,784.11	\$14,245.00	\$14,500.00	\$14,500.00
Department Total: Consolidated Sewer Dist	\$1,813,322.66	\$1,849,080.00	\$2,579,940.00	\$1,909,575.00
Fund Total: Consolidated Sewer Dist	\$1,813,322.66	\$1,849,080.00	\$2,579,940.00	\$1,909,575.00
Fund: SW Consolidated Water Dist				
2400 - Use of Money and Property	\$1,212.00	\$0.00	\$0.00	\$0.00
Department: WATRD Consolidated Water Dist				
Sub-Department: 8310 Water District Admin				
2400 - Use of Money and Property	\$31,732.92	\$32,910.00	\$35,010.00	\$35,010.00
Sub-Department Total: Water District Admin	\$31,732.92	\$32,910.00	\$35,010.00	\$35,010.00
Sub-Department: 8340 S Clinton/Westfall Ext				
Sub-Department: 8345 Brighton Meadows Ext				
Department Total: Consolidated Water Dist	\$31,732.92	\$32,910.00	\$35,010.00	\$35,010.00
Fund Total: Consolidated Water Dist	\$32,944.92	\$32,910.00	\$35,010.00	\$35,010.00

Revenue Annual Budget by Organization Report

	2021 Actual Revenue	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
2400 - Use of Money and Property	\$260.77	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$11,642.14	\$0.00	\$0.00	\$0.00
Department Total: Debt Service	\$11,902.91	\$0.00	\$0.00	\$0.00
Fund Total: Debt Service Fund	\$11,902.91	\$0.00	\$0.00	\$0.00
Revenue Grand Totals:	\$32,503,202.14	\$30,460,850.39	\$35,910,135.00	\$32,028,845.00