

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget	
A General Fund	A.ASSOR.1355 - Town Assessor.Assessor Office	100 - Personal Services - Wages	183,115.00	204,750.00	150,840.00	150,840.00	
		200 - Equipment and Capital Outlay	1,421.04	0.00	0.00	0.00	
		400 - Supplies and Contractual Exp	34,364.75	43,140.00	83,685.00	83,685.00	
		800 - Employee Benefits	73,075.55	89,835.00	79,280.00	77,490.00	
		900 - Interfund Transfers - Expense	51,500.00	70,000.00	0.00	0.00	
		A.ASSOR.1355 - Town Assessor.Assessor Office Total		343,476.34	407,725.00	313,805.00	312,015.00
		A.ATTY.1420 - Attorney to the Town.Attorney to the Town	400 - Supplies and Contractual Exp	90,447.68	99,065.00	190,830.00	240,830.00
		A.ATTY.1420 - Attorney to the Town.Attorney to the Town Total		90,447.68	99,065.00	190,830.00	240,830.00
		A.BOARD.1010 - Town Council.Town Council	100 - Personal Services - Wages	90,432.16	92,240.00	92,240.00	92,240.00
			400 - Supplies and Contractual Exp	1,471.00	3,260.00	3,260.00	3,260.00
			800 - Employee Benefits	43,958.18	47,670.00	47,580.00	46,430.00
		A.BOARD.1010 - Town Council.Town Council Total		135,861.34	143,170.00	143,080.00	141,930.00
		A.CABLE.8060 - Brighton Cable Commission.Cable Television	200 - Equipment and Capital Outlay	0.00	7,000.00	7,000.00	7,000.00
			400 - Supplies and Contractual Exp	52,447.70	53,655.00	53,665.00	53,665.00
			420 - Utility Expenses	1,079.55	0.00	0.00	0.00
		A.CABLE.8060 - Brighton Cable Commission.Cable Television Total		53,527.25	60,655.00	60,665.00	60,665.00
		A.CLERK.1330 - Town Clerk.Receiver of Taxes	100 - Personal Services - Wages	86,371.77	90,835.00	93,280.00	93,280.00
			200 - Equipment and Capital Outlay	998.00	0.00	0.00	0.00
			400 - Supplies and Contractual Exp	12,355.38	16,330.00	13,405.00	13,405.00
			800 - Employee Benefits	29,389.91	31,890.00	34,060.00	33,270.00
		A.CLERK.1330 - Town Clerk.Receiver of Taxes Total		129,115.06	139,055.00	140,745.00	139,955.00
		A.CLERK.1410 - Town Clerk.Town Clerk's Office	100 - Personal Services - Wages	135,130.43	138,530.00	139,825.00	139,825.00
			200 - Equipment and Capital Outlay	722.48	1,600.00	0.00	0.00
			400 - Supplies and Contractual Exp	17,578.61	23,805.00	27,549.00	27,549.00
			420 - Utility Expenses	480.00	480.00	480.00	480.00
			800 - Employee Benefits	36,874.64	37,620.00	39,360.00	39,250.00
		A.CLERK.1410 - Town Clerk.Town Clerk's Office Total		190,786.16	202,035.00	207,214.00	207,104.00
	A.CLERK.1450 - Town Clerk.Elections	400 - Supplies and Contractual Exp	31,285.00	40,000.00	35,000.00	35,000.00	
	A.CLERK.1450 - Town Clerk.Elections Total		31,285.00	40,000.00	35,000.00	35,000.00	
	A.CLERK.1610 - Town Clerk.Central Services	100 - Personal Services - Wages	27,908.19	34,180.00	28,820.00	28,820.00	

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A General Fund	A.CLERK.1610 - Town Clerk.Central Services	400 - Supplies and Contractual Exp	39,277.66	49,160.00	45,386.00	45,386.00
		800 - Employee Benefits	2,134.98	2,615.00	2,205.00	2,205.00
	A.CLERK.1610 - Town Clerk.Central Services Total		69,320.83	85,955.00	76,411.00	76,411.00
	A.DPW.1490 - Public Works Department.Public Works Office	100 - Personal Services - Wages	361,194.16	371,885.00	326,475.00	326,475.00
		200 - Equipment and Capital Outlay	4,934.61	8,325.00	8,285.00	5,485.00
		400 - Supplies and Contractual Exp	26,354.73	26,865.00	42,951.00	30,335.00
		420 - Utility Expenses	0.00	480.00	480.00	480.00
		800 - Employee Benefits	155,088.64	166,565.00	157,640.00	154,550.00
	A.DPW.1490 - Public Works Department.Public Works Office Total		547,572.14	574,120.00	535,831.00	517,325.00
	A.DPW.1620 - Public Works Department.Facility Operations	100 - Personal Services - Wages	127,941.39	126,560.00	121,390.00	121,390.00
		200 - Equipment and Capital Outlay	8,960.00	68,742.68	71,300.00	71,300.00
		400 - Supplies and Contractual Exp	93,483.79	168,548.30	138,503.00	108,525.00
		420 - Utility Expenses	105,221.44	109,070.00	118,590.00	118,590.00
		600 - Principal on Indebtedness	85,400.00	92,400.00	94,400.00	94,400.00
		700 - Interest on Indebtedness	14,793.30	10,500.00	9,105.00	9,105.00
		800 - Employee Benefits	53,148.19	55,090.00	69,630.00	68,420.00
	A.DPW.1620 - Public Works Department.Facility Operations Total		488,948.11	630,910.98	622,918.00	591,730.00
	A.DPW.3410 - Public Works Department.Fire Marshal's Office	100 - Personal Services - Wages	101,304.62	117,040.00	117,035.00	117,035.00
		200 - Equipment and Capital Outlay	250.00	1,200.00	1,200.00	1,200.00
		400 - Supplies and Contractual Exp	6,413.98	13,295.00	13,295.00	13,555.00
		420 - Utility Expenses	2,599.11	3,180.00	3,180.00	3,180.00
		800 - Employee Benefits	38,205.43	43,535.00	43,805.00	42,875.00
	A.DPW.3410 - Public Works Department.Fire Marshal's Office Total		148,773.14	178,250.00	178,515.00	177,845.00
	A.DPW.5182 - Public Works Department.Townwide Street Lightin	200 - Equipment and Capital Outlay	0.00	0.00	70,000.00	70,000.00
		400 - Supplies and Contractual Exp	8,374.93	29,589.49	15,650.00	15,650.00
		420 - Utility Expenses	106,207.31	107,680.00	113,540.00	113,540.00
	A.DPW.5182 - Public Works Department.Townwide Street Lighting Total		114,582.24	137,269.49	199,190.00	199,190.00
	A.DPW.5410 - Public Works Department.Townwide Sidewalks	200 - Equipment and Capital Outlay	0.00	10,000.00	0.00	0.00
		400 - Supplies and Contractual Exp	11,806.33	18,325.00	18,230.00	18,230.00
	A.DPW.5410 - Public Works Department.Townwide Sidewalks Total		11,806.33	28,325.00	18,230.00	18,230.00
	A.DPW.5415 - Public Works Department.Sidewalk Snow Removal	100 - Personal Services - Wages	23,270.29	19,710.00	19,540.00	19,540.00

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A General Fund	A.DPW.5415 - Public Works Department.Sidewalk Snow Removal		400 - Supplies and Contractual Exp	1,182.49	7,255.00	6,055.00	5,530.00
	A.DPW.5415 - Public Works Department.Sidewalk Snow Removal Total			24,452.78	26,965.00	25,595.00	25,070.00
	A.DPW.8020 - Public Works Department.Building/Planning Office		100 - Personal Services - Wages	380,465.63	391,915.00	398,685.00	398,685.00
			200 - Equipment and Capital Outlay	861.28	1,200.00	3,800.00	0.00
			400 - Supplies and Contractual Exp	90,977.56	122,922.11	45,050.00	45,005.00
			420 - Utility Expenses	1,022.71	1,345.00	1,560.00	1,560.00
			800 - Employee Benefits	129,844.74	155,980.00	162,100.00	159,160.00
	A.DPW.8020 - Public Works Department.Building/Planning Office Total			603,171.92	673,362.11	611,195.00	604,410.00
	A.DPW.8510 - Public Works Department.Streetscape Improveme		200 - Equipment and Capital Outlay	15,750.00	0.00	10,000.00	10,000.00
			400 - Supplies and Contractual Exp	0.00	20,000.00	40,000.00	40,000.00
			900 - Interfund Transfers - Expense	0.00	0.00	1,240.00	1,240.00
	A.DPW.8510 - Public Works Department.Streetscape Improvements Total			15,750.00	20,000.00	51,240.00	51,240.00
	A.DPW.8560 - Public Works Department.Tree Replacement Progr		400 - Supplies and Contractual Exp	108,038.95	75,953.45	74,000.00	74,000.00
	A.DPW.8560 - Public Works Department.Tree Replacement Program Total			108,038.95	75,953.45	74,000.00	74,000.00
	A.FINCE.1310 - Finance Department.Finance Office		100 - Personal Services - Wages	245,220.46	262,720.00	279,480.00	279,480.00
			200 - Equipment and Capital Outlay	729.58	2,400.00	1,600.00	1,600.00
			400 - Supplies and Contractual Exp	107,483.19	64,657.93	59,505.00	59,505.00
			800 - Employee Benefits	98,046.89	107,330.00	115,685.00	112,935.00
	A.FINCE.1310 - Finance Department.Finance Office Total			451,480.12	437,107.93	456,270.00	453,520.00
	A.FINCE.1320 - Finance Department.Independent Audit		400 - Supplies and Contractual Exp	20,365.00	26,240.00	26,500.00	26,500.00
	A.FINCE.1320 - Finance Department.Independent Audit Total			20,365.00	26,240.00	26,500.00	26,500.00
	A.HIST.7510 - Town Historian.Town Historian		100 - Personal Services - Wages	4,784.00	4,885.00	4,880.00	4,880.00
			400 - Supplies and Contractual Exp	669.70	810.00	1,015.00	1,015.00
			800 - Employee Benefits	8,244.80	9,200.00	9,945.00	9,555.00
	A.HIST.7510 - Town Historian.Town Historian Total			13,698.50	14,895.00	15,840.00	15,450.00
	A.HIST.7515 - Town Historian.Historic Preservation Com		200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00
			400 - Supplies and Contractual Exp	10,963.69	13,680.00	13,835.00	13,835.00
	A.HIST.7515 - Town Historian.Historic Preservation Com Total			10,963.69	13,680.00	13,835.00	13,835.00
	A.HWY.3310 - Highway Department.Traffic Signs/Markings		100 - Personal Services - Wages	53,218.71	57,110.00	41,250.00	41,250.00

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A General Fund	A.HWY.3310 - Highway Department.Traffic Signs/Markings	200 - Equipment and Capital Outlay	1,375.49	3,900.00	1,700.00	1,700.00	
		400 - Supplies and Contractual Exp	46,656.98	55,970.00	57,690.00	56,090.00	
		420 - Utility Expenses	140.63	150.00	150.00	150.00	
		A.HWY.3310 - Highway Department.Traffic Signs/Markings Total		101,391.81	117,130.00	100,790.00	99,190.00
		A.HWY.5010 - Highway Department.Highway Superintendent	100 - Personal Services - Wages	119,373.84	121,740.00	121,735.00	121,735.00
		A.HWY.5010 - Highway Department.Highway Superintendent Total		119,373.84	121,740.00	121,735.00	121,735.00
		A.HWY.5132 - Highway Department.Highway/Sewer Facility	100 - Personal Services - Wages	22,229.72	18,125.00	26,815.00	26,815.00
			200 - Equipment and Capital Outlay	686.50	62,891.17	14,745.00	8,715.00
			400 - Supplies and Contractual Exp	63,227.66	68,991.57	69,550.00	68,350.00
			420 - Utility Expenses	50,204.36	53,450.00	54,645.00	54,645.00
			600 - Principal on Indebtedness	27,800.00	49,240.00	46,560.00	46,560.00
			700 - Interest on Indebtedness	4,651.70	5,950.00	5,005.00	5,005.00
			800 - Employee Benefits	1,700.59	1,390.00	2,055.00	2,055.00
			900 - Interfund Transfers - Expense	21,516.00	0.00	0.00	0.00
		A.HWY.5132 - Highway Department.Highway/Sewer Facility Total		192,016.53	260,037.74	219,375.00	212,145.00
		A.HWY.7110 - Highway Department.Parks	100 - Personal Services - Wages	56,521.68	17,065.00	46,495.00	46,495.00
			200 - Equipment and Capital Outlay	1,759.67	7,750.00	8,950.00	3,850.00
			400 - Supplies and Contractual Exp	24,897.70	27,415.00	36,315.00	36,315.00
			420 - Utility Expenses	2,043.77	2,360.00	2,470.00	2,470.00
		A.HWY.7110 - Highway Department.Parks Total		85,222.82	54,590.00	94,230.00	89,130.00
		A.HWY.8160 - Highway Department.Town Landfill	100 - Personal Services - Wages	555,851.65	536,155.00	531,015.00	484,995.00
			200 - Equipment and Capital Outlay	399.95	1,900.00	13,400.00	1,900.00
			400 - Supplies and Contractual Exp	27,466.72	42,270.00	47,510.00	42,655.00
			420 - Utility Expenses	3,456.31	3,150.00	3,505.00	3,505.00
		A.HWY.8160 - Highway Department.Town Landfill Total		587,174.63	583,475.00	595,430.00	533,055.00
		A.HWY.9000 - Highway Department.Employee Benefits	100 - Personal Services - Wages	0.00	0.00	0.00	0.00
			800 - Employee Benefits	350,413.09	370,700.00	355,605.00	347,160.00
	A.HWY.9000 - Highway Department.Employee Benefits Total		350,413.09	370,700.00	355,605.00	347,160.00	
	A.INFO.1680 - Information Systems.Information Systems	100 - Personal Services - Wages	126,088.42	128,550.00	135,565.00	135,565.00	
		200 - Equipment and Capital Outlay	25,922.61	29,915.85	47,000.00	47,000.00	
		400 - Supplies and Contractual Exp	23,173.70	24,810.00	40,375.00	40,375.00	

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A General Fund	A.INFO.1680 - Information Systems.Information Systems	420 - Utility Expenses	16,493.69	19,320.00	7,920.00	7,920.00
		800 - Employee Benefits	62,796.18	68,735.00	66,425.00	65,215.00
	A.INFO.1680 - Information Systems.Information Systems Total		254,474.60	271,330.85	297,285.00	296,075.00
	A.JSTCE.1110 - Town Justices.Town Justices	100 - Personal Services - Wages	344,720.67	343,825.00	337,190.00	337,190.00
		200 - Equipment and Capital Outlay	8,313.98	20,605.94	4,600.00	4,600.00
		400 - Supplies and Contractual Exp	39,052.59	38,333.20	37,215.00	37,215.00
		420 - Utility Expenses	408.37	420.00	600.00	600.00
		800 - Employee Benefits	154,827.98	169,835.00	182,030.00	175,170.00
	A.JSTCE.1110 - Town Justices.Town Justices Total		547,323.59	573,019.14	561,635.00	554,775.00
	A.PARKS.7021 - Parks.Parks Administration	100 - Personal Services - Wages	320,321.66	345,830.00	355,390.00	355,390.00
		200 - Equipment and Capital Outlay	11,467.84	12,000.00	12,000.00	12,000.00
		400 - Supplies and Contractual Exp	18,658.95	19,550.00	32,000.00	32,000.00
		420 - Utility Expenses	1,800.62	1,800.00	1,860.00	1,860.00
		600 - Principal on Indebtedness	0.00	4,275.00	4,125.00	4,125.00
		700 - Interest on Indebtedness	0.00	850.00	765.00	765.00
		800 - Employee Benefits	113,779.26	122,735.00	124,790.00	123,110.00
	A.PARKS.7021 - Parks.Parks Administration Total		466,028.33	507,040.00	530,930.00	529,250.00
	A.PARKS.7100 - Parks.Park Acquisition & Development	200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00
		600 - Principal on Indebtedness	330,000.00	325,000.00	370,000.00	370,000.00
		700 - Interest on Indebtedness	47,388.88	52,725.00	82,985.00	82,985.00
	A.PARKS.7100 - Parks.Park Acquisition & Development Total		377,388.88	377,725.00	452,985.00	452,985.00
	A.PARKS.7115 - Parks.Buckland Park	100 - Personal Services - Wages	5,102.20	6,050.00	6,220.00	6,220.00
		200 - Equipment and Capital Outlay	500.00	0.00	25,000.00	25,000.00
		400 - Supplies and Contractual Exp	64,201.73	86,367.93	76,125.00	76,125.00
		420 - Utility Expenses	23,488.91	29,110.00	28,230.00	28,230.00
		800 - Employee Benefits	390.32	465.00	480.00	480.00
	A.PARKS.7115 - Parks.Buckland Park Total		93,683.16	121,992.93	136,055.00	136,055.00
	A.PARKS.7116 - Parks.Buckland Farmhouse	400 - Supplies and Contractual Exp	5,220.69	6,740.00	5,340.00	5,340.00
		420 - Utility Expenses	5,125.84	4,040.00	5,905.00	5,905.00
	A.PARKS.7116 - Parks.Buckland Farmhouse Total		10,346.53	10,780.00	11,245.00	11,245.00
	A.PARKS.7120 - Parks.Brighton Town Park	100 - Personal Services - Wages	5,754.93	5,800.00	5,995.00	5,995.00

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A General Fund	A.PARKS.7120 - Parks.Brighton Town Park	200 - Equipment and Capital Outlay	2,806.30	104,500.00	2,500.00	2,500.00	
		400 - Supplies and Contractual Exp	31,978.73	30,010.00	33,570.00	33,870.00	
		420 - Utility Expenses	6,929.11	9,330.00	13,640.00	11,640.00	
		800 - Employee Benefits	440.27	445.00	460.00	460.00	
		A.PARKS.7120 - Parks.Brighton Town Park Total		47,909.34	150,085.00	56,165.00	54,465.00
		A.PARKS.7122 - Parks.Corbett's Glen Park	200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00
	400 - Supplies and Contractual Exp		6,799.02	8,500.00	13,500.00	11,500.00	
	420 - Utility Expenses		56.78	60.00	60.00	60.00	
		A.PARKS.7122 - Parks.Corbett's Glen Park Total		6,855.80	8,560.00	13,560.00	11,560.00
		A.PARKS.7123 - Parks.Park on Crittenden Rd	400 - Supplies and Contractual Exp	0.00	100.00	100.00	100.00
	420 - Utility Expenses		28.39	30.00	30.00	30.00	
		A.PARKS.7123 - Parks.Park on Crittenden Rd Total		28.39	130.00	130.00	130.00
		A.PARKS.7124 - Parks.Lehigh Valley Trail	400 - Supplies and Contractual Exp	0.00	250.00	250.00	250.00
	420 - Utility Expenses		1.00	5.00	5.00	5.00	
		A.PARKS.7124 - Parks.Lehigh Valley Trail Total		1.00	255.00	255.00	255.00
		A.PARKS.7125 - Parks.Meridian Centre Park	100 - Personal Services - Wages	10,572.25	12,100.00	12,435.00	12,435.00
	200 - Equipment and Capital Outlay		0.00	0.00	98,000.00	98,000.00	
	400 - Supplies and Contractual Exp		27,633.60	31,790.00	33,360.00	33,360.00	
	420 - Utility Expenses		3,840.51	4,105.00	5,230.00	5,230.00	
	800 - Employee Benefits		808.79	930.00	955.00	955.00	
		A.PARKS.7125 - Parks.Meridian Centre Park Total		42,855.15	48,925.00	149,980.00	149,980.00
		A.PARKS.7126 - Parks.Frankel Park	200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00
	400 - Supplies and Contractual Exp		1,497.83	3,600.00	7,000.00	6,000.00	
		A.PARKS.7126 - Parks.Frankel Park Total		1,497.83	3,600.00	7,000.00	6,000.00
		A.PARKS.8984 - Parks.Veteran's Memorial Proj.	400 - Supplies and Contractual Exp	2,327.47	3,100.00	3,100.00	3,100.00
	A.PARKS.8984 - Parks.Veteran's Memorial Proj. Total		2,327.47	3,100.00	3,100.00	3,100.00	
	A.POLCE.3120 - Police Department.Police Department	100 - Personal Services - Wages	4,757,968.17	4,777,455.00	4,893,320.00	4,906,585.00	
200 - Equipment and Capital Outlay		235,547.97	210,074.39	149,905.00	149,905.00		
400 - Supplies and Contractual Exp		369,514.86	408,413.00	443,570.00	443,280.00		
420 - Utility Expenses		14,887.33	14,210.00	14,630.00	14,630.00		

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A General Fund	A.POLCE.3120 - Police Department.Police Department	800 - Employee Benefits	2,652,494.78	2,750,260.00	2,870,355.00	2,822,020.00
	A.POLCE.3120 - Police Department.Police Department Total		8,030,413.11	8,160,412.39	8,371,780.00	8,336,420.00
	A.POLCE.3121 - Police Department.Part-Time Police	100 - Personal Services - Wages	0.00	30,000.00	42,900.00	42,900.00
		400 - Supplies and Contractual Exp	0.00	12,500.00	10,000.00	10,000.00
		800 - Employee Benefits	0.00	2,300.00	3,285.00	3,285.00
	A.POLCE.3121 - Police Department.Part-Time Police Total		0.00	44,800.00	56,185.00	56,185.00
	A.POLCE.3125 - Police Department.Proceeds-Forfeited Propty	200 - Equipment and Capital Outlay	33,753.44	8,000.00	0.00	0.00
		400 - Supplies and Contractual Exp	22,239.00	15,779.00	0.00	0.00
	A.POLCE.3125 - Police Department.Proceeds-Forfeited Propty Total		55,992.44	23,779.00	0.00	0.00
	A.POLCE.3510 - Police Department.Animal Control	100 - Personal Services - Wages	46,461.92	53,025.00	48,300.00	48,300.00
		200 - Equipment and Capital Outlay	0.00	0.00	44,000.00	0.00
		400 - Supplies and Contractual Exp	10,473.21	20,640.25	16,045.00	15,900.00
	A.POLCE.3510 - Police Department.Animal Control Total		56,935.13	73,665.25	108,345.00	64,200.00
	A.PRSNL.1430 - Personnel Department.Personnel Office	100 - Personal Services - Wages	71,296.40	75,205.00	75,205.00	75,205.00
		200 - Equipment and Capital Outlay	229.99	400.00	400.00	400.00
		400 - Supplies and Contractual Exp	64,569.77	28,050.00	29,550.00	29,550.00
		800 - Employee Benefits	29,164.15	33,000.00	35,105.00	34,175.00
	A.PRSNL.1430 - Personnel Department.Personnel Office Total		165,260.31	136,655.00	140,260.00	139,330.00
	A.REC.6772 - Recreation Department.Senior Citizens Program	100 - Personal Services - Wages	78,358.05	84,975.00	89,655.00	89,655.00
		200 - Equipment and Capital Outlay	2,592.84	1,000.00	1,000.00	1,000.00
		400 - Supplies and Contractual Exp	38,734.49	53,895.00	53,975.00	51,975.00
		800 - Employee Benefits	5,831.13	6,505.00	6,860.00	6,860.00
	A.REC.6772 - Recreation Department.Senior Citizens Program Total		125,516.51	146,375.00	151,490.00	149,490.00
	A.REC.7020 - Recreation Department.Rec Dept Administration	100 - Personal Services - Wages	253,974.95	274,195.00	264,515.00	264,515.00
		200 - Equipment and Capital Outlay	1,424.76	43,300.00	395.00	395.00
		400 - Supplies and Contractual Exp	101,072.11	118,157.30	120,105.00	118,980.00
		420 - Utility Expenses	6,299.36	5,835.00	6,015.00	6,015.00
		800 - Employee Benefits	164,770.79	186,980.00	196,020.00	192,480.00
	A.REC.7020 - Recreation Department.Rec Dept Administration Total		527,541.97	628,467.30	587,050.00	582,385.00
	A.REC.7140 - Recreation Department.Playground Programs	100 - Personal Services - Wages	56,770.69	70,445.00	75,195.00	73,695.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
A General Fund	A.REC.7140 - Recreation Department.Playground Programs	400 - Supplies and Contractual Exp	3,805.42	4,760.00	4,400.00	4,400.00
		800 - Employee Benefits	4,342.79	5,390.00	5,755.00	5,640.00
	A.REC.7140 - Recreation Department.Playground Programs Total		64,918.90	80,595.00	85,350.00	83,735.00
	A.REC.7310 - Recreation Department.Recreation Programs	100 - Personal Services - Wages	84,568.93	114,950.00	123,860.00	118,860.00
		200 - Equipment and Capital Outlay	3,431.96	2,300.00	2,200.00	2,200.00
		400 - Supplies and Contractual Exp	156,084.73	158,325.00	156,875.00	156,875.00
		420 - Utility Expenses	4,781.54	5,230.00	5,230.00	5,230.00
		800 - Employee Benefits	6,469.63	8,795.00	9,480.00	9,095.00
	A.REC.7310 - Recreation Department.Recreation Programs Total		255,336.79	289,600.00	297,645.00	292,260.00
	A.REC.7550 - Recreation Department.Celebrations	100 - Personal Services - Wages	0.00	0.00	0.00	0.00
		400 - Supplies and Contractual Exp	22,403.90	22,875.00	22,875.00	22,875.00
	A.REC.7550 - Recreation Department.Celebrations Total		22,403.90	22,875.00	22,875.00	22,875.00
	A.REC.8981 - Recreation Department.Farmers' Market	100 - Personal Services - Wages	1,251.05	2,110.00	2,300.00	2,300.00
		400 - Supplies and Contractual Exp	15,559.50	16,890.00	17,740.00	17,740.00
		800 - Employee Benefits	95.65	165.00	180.00	180.00
	A.REC.8981 - Recreation Department.Farmers' Market Total		16,906.20	19,165.00	20,220.00	20,220.00
	A.REC.8983 - Recreation Department.Community Garden	400 - Supplies and Contractual Exp	1,055.49	1,310.00	1,180.00	1,180.00
	A.REC.8983 - Recreation Department.Community Garden Total		1,055.49	1,310.00	1,180.00	1,180.00
	A.SUPVR.1220 - Town Supervisor.Town Supervisor	100 - Personal Services - Wages	171,785.52	184,845.00	169,410.00	169,410.00
		200 - Equipment and Capital Outlay	0.00	200.00	800.00	800.00
		400 - Supplies and Contractual Exp	3,063.37	5,075.00	30,140.00	30,140.00
		800 - Employee Benefits	50,477.07	52,960.00	56,710.00	56,370.00
	A.SUPVR.1220 - Town Supervisor.Town Supervisor Total		225,325.96	243,080.00	257,060.00	256,720.00
	A.UNDST - Undistributed Expenses	900 - Interfund Transfers - Expense	0.00	261,015.00	0.00	0.00
	A.UNDST - Undistributed Expenses Total		0.00	261,015.00	0.00	0.00
	A.UNDST.1375 - Undistributed Expenses.Credit Card Fees	400 - Supplies and Contractual Exp	21,821.25	16,000.00	17,000.00	17,000.00
	A.UNDST.1375 - Undistributed Expenses.Credit Card Fees Total		21,821.25	16,000.00	17,000.00	17,000.00
	A.UNDST.1910 - Undistributed Expenses.Unallocated Insurance	400 - Supplies and Contractual Exp	37,121.71	41,390.00	48,640.00	48,640.00
	A.UNDST.1910 - Undistributed Expenses.Unallocated Insurance Total		37,121.71	41,390.00	48,640.00	48,640.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
A General Fund						
	A.UNDST.1920 - Undistributed Expenses.Association Dues	400 - Supplies and Contractual Exp	1,650.00	1,650.00	1,650.00	1,650.00
	A.UNDST.1920 - Undistributed Expenses.Association Dues Total		1,650.00	1,650.00	1,650.00	1,650.00
	A.UNDST.1930 - Undistributed Expenses.Judgements and Claims	400 - Supplies and Contractual Exp	0.00	0.00	0.00	0.00
	A.UNDST.1930 - Undistributed Expenses.Judgements and Claims Total		0.00	0.00	0.00	0.00
	A.UNDST.1950 - Undistributed Expenses.Taxes and Assessments	400 - Supplies and Contractual Exp	0.00	0.00	0.00	0.00
		420 - Utility Expenses	3,224.98	3,400.00	4,500.00	4,500.00
	A.UNDST.1950 - Undistributed Expenses.Taxes and Assessments Total		3,224.98	3,400.00	4,500.00	4,500.00
	A.UNDST.1990 - Undistributed Expenses.Contingent Account	200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00
		400 - Supplies and Contractual Exp	0.00	17,100.00	30,000.00	30,000.00
	A.UNDST.1990 - Undistributed Expenses.Contingent Account Total		0.00	17,100.00	30,000.00	30,000.00
	A.UNDST.9000 - Undistributed Expenses.Employee Benefits	100 - Personal Services - Wages	0.00	38,645.00	129,625.00	129,890.00
		400 - Supplies and Contractual Exp	717.50	1,200.00	1,800.00	1,800.00
		800 - Employee Benefits	161,469.99	174,535.00	203,130.00	199,640.00
	A.UNDST.9000 - Undistributed Expenses.Employee Benefits Total		162,187.49	214,380.00	334,555.00	331,330.00
A General Fund Total			16,663,347.51	18,024,668.56	18,240,184.00	18,028,665.00
D Highway Fund						
	D.HWY.5110 - Highway Department.Road Repair	100 - Personal Services - Wages	1,333,311.07	1,394,565.00	1,431,777.00	1,431,780.00
		200 - Equipment and Capital Outlay	95,474.02	201,725.00	206,415.00	206,415.00
		400 - Supplies and Contractual Exp	443,907.17	670,790.00	678,535.00	614,550.00
		600 - Principal on Indebtedness	7,000.00	7,000.00	8,000.00	8,000.00
		700 - Interest on Indebtedness	2,962.51	2,805.00	2,640.00	2,640.00
		900 - Interfund Transfers - Expense	17,000.00	0.00	0.00	0.00
	D.HWY.5110 - Highway Department.Road Repair Total		1,899,654.77	2,276,885.00	2,327,367.00	2,263,385.00
	D.HWY.5120 - Highway Department.Bridges	100 - Personal Services - Wages	0.00	1,000.00	500.00	500.00
		400 - Supplies and Contractual Exp	241.29	450.00	450.00	450.00
		900 - Interfund Transfers - Expense	7,549.28	0.00	0.00	0.00
	D.HWY.5120 - Highway Department.Bridges Total		7,790.57	1,450.00	950.00	950.00
	D.HWY.5130 - Highway Department.Machinery	100 - Personal Services - Wages	237,711.79	207,070.00	207,670.00	207,670.00
		200 - Equipment and Capital Outlay	14,776.24	313,134.00	98,200.00	82,700.00
		400 - Supplies and Contractual Exp	493,554.97	560,810.00	617,730.00	586,485.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget	
	D.HWY.5130 - Highway Department.Machinery	600 - Principal on Indebtedness	201,450.00	264,725.00	300,875.00	300,875.00	
		700 - Interest on Indebtedness	27,974.89	33,120.00	38,460.00	38,460.00	
	D.HWY.5130 - Highway Department.Machinery Total			975,467.89	1,378,859.00	1,262,935.00	1,216,190.00
	D.HWY.5140 - Highway Department.Highway Administration	100 - Personal Services - Wages	61,545.82	83,545.00	82,920.00	82,920.00	
		200 - Equipment and Capital Outlay	1,444.96	1,600.00	49,175.00	49,175.00	
		400 - Supplies and Contractual Exp	66,754.52	79,410.00	86,330.00	86,330.00	
	D.HWY.5140 - Highway Department.Highway Administration Total			129,745.30	164,555.00	218,425.00	218,425.00
	D.HWY.5142 - Highway Department.Snow/Ice Control	100 - Personal Services - Wages	304,008.58	322,540.00	288,605.00	288,605.00	
		200 - Equipment and Capital Outlay	0.00	11,500.00	0.00	0.00	
		400 - Supplies and Contractual Exp	311,571.93	335,710.00	335,810.00	325,810.00	
		420 - Utility Expenses	286.89	360.00	360.00	360.00	
	D.HWY.5142 - Highway Department.Snow/Ice Control Total			615,867.40	670,110.00	624,775.00	614,775.00
	D.HWY.9000 - Highway Department.Employee Benefits	100 - Personal Services - Wages	26,476.13	95,635.00	135,775.00	135,775.00	
		400 - Supplies and Contractual Exp	3,572.14	3,000.00	3,000.00	3,000.00	
800 - Employee Benefits		1,193,511.02	1,244,700.00	1,262,135.00	1,239,405.00		
D.HWY.9000 - Highway Department.Employee Benefits Total			1,223,559.29	1,343,335.00	1,400,910.00	1,378,180.00	
D Highway Fund Total			4,852,085.22	5,835,194.00	5,835,362.00	5,691,905.00	
L Library Fund	L.LIBRY - Brighton Memorial Library	900 - Interfund Transfers - Expense	0.00	0.00	0.00	0.00	
	L.LIBRY - Brighton Memorial Library Total			0.00	0.00	0.00	
	L.LIBRY.7410 - Brighton Memorial Library.Library	100 - Personal Services - Wages	1,229,615.65	1,284,940.00	1,337,020.00	1,337,020.00	
		200 - Equipment and Capital Outlay	26,154.15	15,894.00	18,875.00	18,875.00	
		400 - Supplies and Contractual Exp	329,937.80	346,373.83	342,230.00	342,230.00	
		420 - Utility Expenses	1,402.38	1,380.00	1,920.00	2,160.00	
		600 - Principal on Indebtedness	115,000.00	117,000.00	17,000.00	17,000.00	
		700 - Interest on Indebtedness	5,012.41	2,755.00	1,560.00	1,560.00	
		800 - Employee Benefits	417,095.20	449,025.00	442,920.00	436,410.00	
L.LIBRY.7410 - Brighton Memorial Library.Library Total			2,124,217.59	2,217,367.83	2,161,525.00	2,155,255.00	
L Library Fund Total			2,124,217.59	2,217,367.83	2,161,525.00	2,155,255.00	
SA Ambulance Special Di:	SA.AMBUD.3600 - Ambulance District	200 - Equipment and Capital Outlay	97,600.00	97,900.00	75,000.00	75,000.00	
		400 - Supplies and Contractual Exp	280,669.90	283,370.00	321,700.00	321,700.00	
		600 - Principal on Indebtedness	11,000.00	11,000.00	0.00	0.00	

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SA Ambulance Special Dist	SA.AMBUD.3600 - Ambulance District	700 - Interest on Indebtedness	371.25	125.00	0.00	0.00
	SA.AMBUD.3600 - Ambulance District Total		389,641.15	392,395.00	396,700.00	396,700.00
SA Ambulance Special Dist Total			389,641.15	392,395.00	396,700.00	396,700.00
SB Business Improvement Dist	SB.BID.BID01 - Monroe Ave Bus Impv Dst#1	400 - Supplies and Contractual Exp	1,682.00	1,990.00	1,805.00	1,805.00
	SB.BID.BID01 - Monroe Ave Bus Impv Dst#1 Total		1,682.00	1,990.00	1,805.00	1,805.00
SB Business Improvement Dist Total			1,682.00	1,990.00	1,805.00	1,805.00
SD Drainage District Fund	SD.DRAND.8540 - Brighton Meadows Drainage	200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00
		400 - Supplies and Contractual Exp	60.00	540.00	570.00	570.00
		420 - Utility Expenses	1.00	5.00	5.00	5.00
	SD.DRAND.8540 - Brighton Meadows Drainage Total		61.00	545.00	575.00	575.00
	SD.DRAND.8541 - Heatherstone Drainage	400 - Supplies and Contractual Exp	1,010.00	905.00	960.00	960.00
		420 - Utility Expenses	28.39	30.00	30.00	30.00
	SD.DRAND.8541 - Heatherstone Drainage Total		1,038.39	935.00	990.00	990.00
	SD.DRAND.8542 - Meridian Centre Drainage	400 - Supplies and Contractual Exp	5.00	75.00	80.00	80.00
		900 - Interfund Transfers - Expense	0.00	0.00	0.00	0.00
	SD.DRAND.8542 - Meridian Centre Drainage Total		5.00	75.00	80.00	80.00
	SD.DRAND.8543 - Deerfield Woods Drainage	400 - Supplies and Contractual Exp	1,030.00	1,700.00	1,765.00	1,765.00
	SD.DRAND.8543 - Deerfield Woods Drainage Total		1,030.00	1,700.00	1,765.00	1,765.00
	SD.DRAND.8544 - LacDeVil/SnKeatng Drainag	400 - Supplies and Contractual Exp	5.00	75.00	75.00	75.00
	SD.DRAND.8544 - LacDeVil/SnKeatng Drainag Total		5.00	75.00	75.00	75.00
	SD.DRAND.8545 - Barclay Drainage	400 - Supplies and Contractual Exp	45.00	240.00	275.00	285.00
		420 - Utility Expenses	28.39	30.00	30.00	30.00
	SD.DRAND.8545 - Barclay Drainage Total		73.39	270.00	305.00	315.00
	SD.DRAND.8546 - Mercy Park Drainage	400 - Supplies and Contractual Exp	5.00	155.00	155.00	155.00
	SD.DRAND.8546 - Mercy Park Drainage Total		5.00	155.00	155.00	155.00
	SD.DRAND.8547 - Reserve Drainage Dist	400 - Supplies and Contractual Exp	75.00	495.00	575.00	585.00
	SD.DRAND.8547 - Reserve Drainage Dist Total		75.00	495.00	575.00	585.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget	
SD Drainage District Funds	SD.DRAND.8548 - Susquehanna Drainage Dist	400 - Supplies and Contractual Exp	0.00	180.00	10.00	10.00	
		600 - Principal on Indebtedness	0.00	1,330.00	1,000.00	1,000.00	
		700 - Interest on Indebtedness	0.00	400.00	685.00	685.00	
	SD.DRAND.8548 - Susquehanna Drainage Dist Total			0.00	1,910.00	1,695.00	1,695.00
SD Drainage District Funds Total			2,292.78	6,160.00	6,215.00	6,235.00	
SF Fire Prevention Districts	SF.FIRED.3415 - W Brighton Fire Prot Dist	100 - Personal Services - Wages	4,778.81	4,880.00	4,975.00	4,975.00	
		200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00	
		400 - Supplies and Contractual Exp	1,219,086.20	1,333,050.00	1,412,355.00	1,411,990.00	
		420 - Utility Expenses	41,724.75	21,500.00	26,080.00	26,080.00	
		800 - Employee Benefits	1,099.81	1,165.00	1,175.00	1,175.00	
	SF.FIRED.3415 - W Brighton Fire Prot Dist Total			1,266,689.57	1,360,595.00	1,444,585.00	1,444,220.00
SF Fire Prevention Districts Total			1,266,689.57	1,360,595.00	1,444,585.00	1,444,220.00	
SK Sidewalk District	SK.SWLKD.5411 - Sidewalk District	200 - Equipment and Capital Outlay	161,345.49	169,167.85	148,860.00	148,860.00	
		400 - Supplies and Contractual Exp	16,491.04	24,505.00	25,155.00	25,155.00	
	SK.SWLKD.5411 - Sidewalk District Total			177,836.53	193,672.85	174,015.00	174,015.00
	SK.SWLKD.5412 - Mercy Park Sidewalk Dist	400 - Supplies and Contractual Exp	10.00	160.00	160.00	160.00	
		SK.SWLKD.5412 - Mercy Park Sidewalk Dist Total			10.00	160.00	160.00
	SK.SWLKD.5413 - Reserve Sidewalk Dist	400 - Supplies and Contractual Exp	50.00	600.00	50.00	50.00	
		SK.SWLKD.5413 - Reserve Sidewalk Dist Total			50.00	600.00	50.00
	SK Sidewalk District Total			177,896.53	194,432.85	174,225.00	174,225.00
	SL Street Lighting District	SL.LGHTD.5201 - Bel-Air Lighting District	400 - Supplies and Contractual Exp	1,420.00	2,050.00	2,110.00	2,110.00
			420 - Utility Expenses	32,554.67	32,555.00	35,500.00	35,500.00
SL.LGHTD.5201 - Bel-Air Lighting District Total			33,974.67	34,605.00	37,610.00	37,610.00	
SL.LGHTD.5202 - Council Rock Lighting Dst		400 - Supplies and Contractual Exp	330.00	300.00	280.00	280.00	
		420 - Utility Expenses	1,195.65	1,250.00	1,300.00	1,300.00	
SL.LGHTD.5202 - Council Rock Lighting Dst Total			1,525.65	1,550.00	1,580.00	1,580.00	
SL.LGHTD.5203 - Council Rock Est Light Dst		400 - Supplies and Contractual Exp	600.00	730.00	740.00	740.00	
		420 - Utility Expenses	9,660.52	9,700.00	10,500.00	10,500.00	
SL.LGHTD.5203 - Council Rock Est Light Dst Total			10,260.52	10,430.00	11,240.00	11,240.00	

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SL Street Lighting District	SL.LGHTD.5204 - East Ave Light Dist	400 - Supplies and Contractual Exp	1,380.00	2,040.00	1,970.00	1,970.00
		420 - Utility Expenses	16,044.76	16,200.00	17,500.00	17,500.00
	SL.LGHTD.5204 - East Ave Light Dist Total		17,424.76	18,240.00	19,470.00	19,470.00
	SL.LGHTD.5205 - Houston Barnard Light Dst	400 - Supplies and Contractual Exp	710.00	900.00	1,050.00	1,050.00
		420 - Utility Expenses	13,855.16	14,000.00	15,500.00	15,500.00
	SL.LGHTD.5205 - Houston Barnard Light Dst Total		14,565.16	14,900.00	16,550.00	16,550.00
	SL.LGHTD.5206 - Ferndale Manor Light Dist	400 - Supplies and Contractual Exp	350.00	330.00	310.00	310.00
		420 - Utility Expenses	928.81	1,000.00	1,000.00	1,000.00
	SL.LGHTD.5206 - Ferndale Manor Light Dist Total		1,278.81	1,330.00	1,310.00	1,310.00
	SL.LGHTD.5207 - Home Acres Light Dist	200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00
		400 - Supplies and Contractual Exp	1,260.00	1,780.00	1,860.00	1,860.00
		420 - Utility Expenses	42,180.22	43,000.00	45,000.00	45,000.00
	SL.LGHTD.5207 - Home Acres Light Dist Total		43,440.22	44,780.00	46,860.00	46,860.00
	SL.LGHTD.5208 - Malvern Light Dist	400 - Supplies and Contractual Exp	460.00	510.00	500.00	500.00
		420 - Utility Expenses	4,814.95	5,000.00	5,150.00	5,150.00
	SL.LGHTD.5208 - Malvern Light Dist Total		5,274.95	5,510.00	5,650.00	5,650.00
	SL.LGHTD.5209 - Meadowbrook Light Dist	200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00
		400 - Supplies and Contractual Exp	1,080.00	1,510.00	1,540.00	1,540.00
		420 - Utility Expenses	22,847.92	23,000.00	25,000.00	25,000.00
	SL.LGHTD.5209 - Meadowbrook Light Dist Total		23,927.92	24,510.00	26,540.00	26,540.00
	SL.LGHTD.5210 - Roselawn Light Dist	400 - Supplies and Contractual Exp	1,840.00	2,720.00	2,830.00	2,830.00
		420 - Utility Expenses	40,871.84	41,250.00	44,500.00	44,500.00
	SL.LGHTD.5210 - Roselawn Light Dist Total		42,711.84	43,970.00	47,330.00	47,330.00
	SL.LGHTD.5211 - Stuckmar Light Dist	400 - Supplies and Contractual Exp	1,080.00	1,500.00	1,550.00	1,550.00
		420 - Utility Expenses	22,512.44	23,000.00	25,000.00	25,000.00
	SL.LGHTD.5211 - Stuckmar Light Dist Total		23,592.44	24,500.00	26,550.00	26,550.00
	SL.LGHTD.5212 - Sunnymede Light Dist	400 - Supplies and Contractual Exp	520.00	620.00	610.00	610.00
		420 - Utility Expenses	6,520.30	6,750.00	7,150.00	7,150.00
	SL.LGHTD.5212 - Sunnymede Light Dist Total		7,040.30	7,370.00	7,760.00	7,760.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SL Street Lighting Districts	SL.LGHTD.5213 - Penfield Lnding Light Dst	400 - Supplies and Contractual Exp	730.00	1,020.00	870.00	870.00
		420 - Utility Expenses	2,093.78	2,200.00	2,300.00	2,300.00
	SL.LGHTD.5213 - Penfield Lnding Light Dst Total		2,823.78	3,220.00	3,170.00	3,170.00
	SL.LGHTD.5214 - Victory Lane Light Dist	400 - Supplies and Contractual Exp	450.00	490.00	480.00	480.00
		420 - Utility Expenses	1,870.00	2,000.00	2,000.00	2,000.00
	SL.LGHTD.5214 - Victory Lane Light Dist Total		2,320.00	2,490.00	2,480.00	2,480.00
	SL.LGHTD.5216 - Elmwood Manor Light Dist	400 - Supplies and Contractual Exp	360.00	340.00	340.00	340.00
		420 - Utility Expenses	3,577.96	3,750.00	3,800.00	3,800.00
	SL.LGHTD.5216 - Elmwood Manor Light Dist Total		3,937.96	4,090.00	4,140.00	4,140.00
	SL.LGHTD.5217 - MCC Complex Light Dist	400 - Supplies and Contractual Exp	500.00	570.00	570.00	570.00
		420 - Utility Expenses	9,145.09	9,750.00	10,000.00	10,000.00
	SL.LGHTD.5217 - MCC Complex Light Dist Total		9,645.09	10,320.00	10,570.00	10,570.00
	SL.LGHTD.5218 - Dunn & Paul Light Dist	400 - Supplies and Contractual Exp	320.00	280.00	270.00	270.00
		420 - Utility Expenses	891.17	950.00	1,000.00	1,000.00
	SL.LGHTD.5218 - Dunn & Paul Light Dist Total		1,211.17	1,230.00	1,270.00	1,270.00
	SL.LGHTD.5219 - Metro Indst Pk Light Dist	400 - Supplies and Contractual Exp	470.00	530.00	530.00	530.00
		420 - Utility Expenses	12,422.15	13,000.00	13,500.00	13,500.00
	SL.LGHTD.5219 - Metro Indst Pk Light Dist Total		12,892.15	13,530.00	14,030.00	14,030.00
	SL.LGHTD.5220 - Meridian Centr Light Dist	400 - Supplies and Contractual Exp	330.00	495.00	390.00	390.00
		420 - Utility Expenses	2,083.10	2,175.00	2,290.00	2,290.00
	SL.LGHTD.5220 - Meridian Centr Light Dist Total		2,413.10	2,670.00	2,680.00	2,680.00
	SL.LGHTD.5221 - Elmwood Terr Light Dist	400 - Supplies and Contractual Exp	320.00	280.00	270.00	270.00
		420 - Utility Expenses	1,148.70	1,200.00	1,250.00	1,250.00
	SL.LGHTD.5221 - Elmwood Terr Light Dist Total		1,468.70	1,480.00	1,520.00	1,520.00
SL.LGHTD.5222 - Lac-de-Vil/Sn Keating Lgt	400 - Supplies and Contractual Exp	420.00	745.00	630.00	630.00	
	420 - Utility Expenses	4,029.07	4,100.00	4,300.00	4,300.00	
SL.LGHTD.5222 - Lac-de-Vil/Sn Keating Lgt Total		4,449.07	4,845.00	4,930.00	4,930.00	

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget	
SL Street Lighting District	SL.LGHTD.5223 - Deerfield Woods Light Dst	400 - Supplies and Contractual Exp	520.00	740.00	760.00	760.00	
		420 - Utility Expenses	5,614.44	5,700.00	6,040.00	6,040.00	
		SL.LGHTD.5223 - Deerfield Woods Light Dst Total	6,134.44	6,440.00	6,800.00	6,800.00	
	SL.LGHTD.5224 - Penfield Rd Light Dist	400 - Supplies and Contractual Exp	940.00	1,340.00	1,220.00	1,220.00	
		420 - Utility Expenses	10,155.64	10,500.00	11,000.00	11,000.00	
		SL.LGHTD.5224 - Penfield Rd Light Dist Total	11,095.64	11,840.00	12,220.00	12,220.00	
	SL.LGHTD.5225 - Mercy Park Lighting Dist	400 - Supplies and Contractual Exp	350.00	330.00	600.00	600.00	
		420 - Utility Expenses	735.11	800.00	800.00	800.00	
		SL.LGHTD.5225 - Mercy Park Lighting Dist Total	1,085.11	1,130.00	1,400.00	1,400.00	
	SL.LGHTD.5226 - Reserve Lighting Dist	400 - Supplies and Contractual Exp	1,380.00	1,940.00	2,140.00	2,140.00	
		420 - Utility Expenses	32,610.99	33,000.00	35,000.00	35,000.00	
		SL.LGHTD.5226 - Reserve Lighting Dist Total	33,990.99	34,940.00	37,140.00	37,140.00	
	SL.LGHTD.5227 - Browncroft Light Dist	400 - Supplies and Contractual Exp	0.00	0.00	780.00	780.00	
		420 - Utility Expenses	0.00	0.00	250.00	250.00	
		600 - Principal on Indebtedness	0.00	0.00	2,000.00	2,000.00	
		700 - Interest on Indebtedness	0.00	0.00	1,000.00	1,000.00	
		SL.LGHTD.5227 - Browncroft Light Dist Total	0.00	0.00	4,030.00	4,030.00	
	SL Street Lighting Districts Total			318,484.44	329,920.00	354,830.00	354,830.00
	SM Sidewalk Snow Remo	SM.SNOWD.5421 - Bel-Air Snow Remvl Dist	400 - Supplies and Contractual Exp	4,468.70	4,035.00	7,490.00	7,490.00
				SM.SNOWD.5421 - Bel-Air Snow Remvl Dist Total	4,468.70	4,035.00	7,490.00
SM.SNOWD.5422 - Fairhaven Snow Remvl Dist		400 - Supplies and Contractual Exp	613.64	560.00	940.00	940.00	
			SM.SNOWD.5422 - Fairhaven Snow Remvl Dist Total	613.64	560.00	940.00	940.00
SM.SNOWD.5423 - Home Acres Snow Remvl Dst		400 - Supplies and Contractual Exp	3,662.07	3,305.00	6,950.00	6,950.00	
			SM.SNOWD.5423 - Home Acres Snow Remvl Dst Total	3,662.07	3,305.00	6,950.00	6,950.00
SM.SNOWD.5424 - Medowbrok Snow Remvl Dist		400 - Supplies and Contractual Exp	3,637.48	3,285.00	6,800.00	6,800.00	
			SM.SNOWD.5424 - Medowbrok Snow Remvl Dist Total	3,637.48	3,285.00	6,800.00	6,800.00
SM.SNOWD.5425 - Roselawn Snow Remvl Dist		400 - Supplies and Contractual Exp	3,746.00	3,380.00	6,470.00	6,470.00	
			SM.SNOWD.5425 - Roselawn Snow Remvl Dist Total	3,746.00	3,380.00	6,470.00	6,470.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SM Sidewalk Snow Removal Dst						
	SM.SNOWD.5426 - Struckmar Snow Remvl Dist	400 - Supplies and Contractual Exp	3,604.10	3,245.00	6,380.00	6,380.00
	SM.SNOWD.5426 - Struckmar Snow Remvl Dist Total		3,604.10	3,245.00	6,380.00	6,380.00
	SM.SNOWD.5428 - N Roselawn Snow Remvl Dst	400 - Supplies and Contractual Exp	1,125.18	1,025.00	1,775.00	1,775.00
	SM.SNOWD.5428 - N Roselawn Snow Remvl Dst Total		1,125.18	1,025.00	1,775.00	1,775.00
	SM.SNOWD.5429 - Brookside Snow Remvl Dist	400 - Supplies and Contractual Exp	723.66	655.00	1,180.00	1,180.00
	SM.SNOWD.5429 - Brookside Snow Remvl Dist Total		723.66	655.00	1,180.00	1,180.00
	SM.SNOWD.5430 - Council Rock Snow RmvlDst	400 - Supplies and Contractual Exp	1,774.13	1,600.00	3,175.00	3,175.00
	SM.SNOWD.5430 - Council Rock Snow RmvlDst Total		1,774.13	1,600.00	3,175.00	3,175.00
	SM.SNOWD.5431 - Pelham Rd Snow Remvl Dist	400 - Supplies and Contractual Exp	993.20	905.00	1,645.00	1,645.00
	SM.SNOWD.5431 - Pelham Rd Snow Remvl Dist Total		993.20	905.00	1,645.00	1,645.00
	SM.SNOWD.5432 - Grosvenor Rd Snow Removal	400 - Supplies and Contractual Exp	494.91	455.00	775.00	775.00
	SM.SNOWD.5432 - Grosvenor Rd Snow Removal Total		494.91	455.00	775.00	775.00
	SM.SNOWD.5433 - Ambassador Dr Snow Remvl	400 - Supplies and Contractual Exp	801.35	725.00	1,420.00	1,420.00
	SM.SNOWD.5433 - Ambassador Dr Snow Remvl Total		801.35	725.00	1,420.00	1,420.00
	SM.SNOWD.5434 - Sandringham Rd. Snow Rmvl	400 - Supplies and Contractual Exp	1,255.24	1,265.00	2,265.00	2,265.00
	SM.SNOWD.5434 - Sandringham Rd. Snow Rmvl Total		1,255.24	1,265.00	2,265.00	2,265.00
	SM.SNOWD.5435 - Reserve Snow Removal	400 - Supplies and Contractual Exp	733.53	665.00	1,005.00	1,005.00
	SM.SNOWD.5435 - Reserve Snow Removal Total		733.53	665.00	1,005.00	1,005.00
	SM.SNOWD.5436 - Rowlands Snow RemovalDist	400 - Supplies and Contractual Exp	4,126.16	6,220.00	5,430.00	5,430.00
	SM.SNOWD.5436 - Rowlands Snow RemovalDist Total		4,126.16	6,220.00	5,430.00	5,430.00
	SM.SNOWD.5437 - Clovercrest Snow Removal	400 - Supplies and Contractual Exp	1,457.50	1,330.00	2,780.00	2,780.00
	SM.SNOWD.5437 - Clovercrest Snow Removal Total		1,457.50	1,330.00	2,780.00	2,780.00
	SM.SNOWD.5438 - Thackery Rd Snow Removal	400 - Supplies and Contractual Exp	604.39	550.00	1,340.00	1,340.00
	SM.SNOWD.5438 - Thackery Rd Snow Removal Total		604.39	550.00	1,340.00	1,340.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SM Sidewalk Snow Remo	SM.SNOWD.5439 - Trevor Court Snow Removal	400 - Supplies and Contractual Exp	520.19	540.00	1,170.00	1,170.00
	SM.SNOWD.5439 - Trevor Court Snow Removal Total		520.19	540.00	1,170.00	1,170.00
SM Sidewalk Snow Removal Dst Total			34,341.43	33,745.00	58,990.00	58,990.00
SN Neighborhood Improv	SN.NID.NIDHA - Homeacres Entranceway	400 - Supplies and Contractual Exp	200.00	2,205.00	14,270.00	5,225.00
	SN.NID.NIDHA - Homeacres Entranceway Total		200.00	2,205.00	14,270.00	5,225.00
SN Neighborhood Improve Dist Total			200.00	2,205.00	14,270.00	5,225.00
SP Park Special District	SP.PARKD.7201 - Kirk-Astor Park District	400 - Supplies and Contractual Exp	3,510.00	5,245.00	5,405.00	5,405.00
	SP.PARKD.7201 - Kirk-Astor Park District Total		3,510.00	5,245.00	5,405.00	5,405.00
SP Park Special District Total			3,510.00	5,245.00	5,405.00	5,405.00
SR Refuse Removal Distri	SR.RFUSD.8161 - Bel-Air Refuse Dist	400 - Supplies and Contractual Exp	69,488.68	70,370.00	72,420.00	72,420.00
	SR.RFUSD.8161 - Bel-Air Refuse Dist Total		69,488.68	70,370.00	72,420.00	72,420.00
	SR.RFUSD.8162 - Home Acres Refuse Dist	400 - Supplies and Contractual Exp	52,538.20	53,210.00	54,760.00	54,760.00
	SR.RFUSD.8162 - Home Acres Refuse Dist Total		52,538.20	53,210.00	54,760.00	54,760.00
	SR.RFUSD.8163 - Roselawn Refuse Dist	400 - Supplies and Contractual Exp	92,539.56	93,760.00	96,480.00	96,480.00
	SR.RFUSD.8163 - Roselawn Refuse Dist Total		92,539.56	93,760.00	96,480.00	96,480.00
	SR.RFUSD.8164 - Struckmar Refuse Dist	400 - Supplies and Contractual Exp	43,425.44	43,980.00	45,260.00	45,260.00
	SR.RFUSD.8164 - Struckmar Refuse Dist Total		43,425.44	43,980.00	45,260.00	45,260.00
	SR.RFUSD.8165 - Dunrovin Refuse Dist	400 - Supplies and Contractual Exp	10,378.16	10,520.00	10,820.00	10,820.00
	SR.RFUSD.8165 - Dunrovin Refuse Dist Total		10,378.16	10,520.00	10,820.00	10,820.00
	SR.RFUSD.8166 - Hemingway Refuse Dist	400 - Supplies and Contractual Exp	15,891.00	16,100.00	16,560.00	16,560.00
	SR.RFUSD.8166 - Hemingway Refuse Dist Total		15,891.00	16,100.00	16,560.00	16,560.00
	SR.RFUSD.8167 - Ledgerrock Refuse Dist	400 - Supplies and Contractual Exp	5,297.04	5,370.00	5,520.00	5,520.00
	SR.RFUSD.8167 - Ledgerrock Refuse Dist Total		5,297.04	5,370.00	5,520.00	5,520.00
	SR.RFUSD.8168 - Rockhill Refuse Dist	400 - Supplies and Contractual Exp	14,615.72	14,810.00	15,240.00	15,240.00
	SR.RFUSD.8168 - Rockhill Refuse Dist Total		14,615.72	14,810.00	15,240.00	15,240.00
	SR.RFUSD.8169 - Fairhaven Refuse Dist	400 - Supplies and Contractual Exp	13,556.36	13,740.00	14,130.00	14,130.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SR Refuse Removal Districts	SR.RFUSD.8169 - Fairhaven Refuse Dist Total		13,556.36	13,740.00	14,130.00	14,130.00
	SR.RFUSD.8170 - Mandy/Woodgate Refuse Dst	400 - Supplies and Contractual Exp	6,140.48	6,230.00	6,410.00	6,410.00
	SR.RFUSD.8170 - Mandy/Woodgate Refuse Dst Total		6,140.48	6,230.00	6,410.00	6,410.00
	SR.RFUSD.8171 - East Ave Refuse Dist	400 - Supplies and Contractual Exp	14,831.64	15,020.00	15,450.00	15,450.00
	SR.RFUSD.8171 - East Ave Refuse Dist Total		14,831.64	15,020.00	15,450.00	15,450.00
	SR.RFUSD.8172 - Houston/Barnard Ref. Dist	400 - Supplies and Contractual Exp	22,031.48	22,530.00	22,960.00	22,960.00
	SR.RFUSD.8172 - Houston/Barnard Ref. Dist Total		22,031.48	22,530.00	22,960.00	22,960.00
	SR.RFUSD.8173 - Kirk/Astor Refuse Dist.	400 - Supplies and Contractual Exp	12,712.80	12,880.00	13,250.00	13,250.00
	SR.RFUSD.8173 - Kirk/Astor Refuse Dist. Total		12,712.80	12,880.00	13,250.00	13,250.00
	SR.RFUSD.8174 - Far View Hills Refuse Dst	400 - Supplies and Contractual Exp	1,481.20	1,510.00	1,550.00	1,550.00
	SR.RFUSD.8174 - Far View Hills Refuse Dst Total		1,481.20	1,510.00	1,550.00	1,550.00
	SR.RFUSD.8175 - Monroe Meadows Refuse Dst	400 - Supplies and Contractual Exp	21,188.04	21,460.00	22,080.00	22,080.00
	SR.RFUSD.8175 - Monroe Meadows Refuse Dst Total		21,188.04	21,460.00	22,080.00	22,080.00
	SR.RFUSD.8176 - Rowlands Refuse Dist	400 - Supplies and Contractual Exp	48,516.56	49,140.00	50,560.00	50,560.00
	SR.RFUSD.8176 - Rowlands Refuse Dist Total		48,516.56	49,140.00	50,560.00	50,560.00
	SR.RFUSD.8177 - Spier Ave Refuse Dist	400 - Supplies and Contractual Exp	3,599.92	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8177 - Spier Ave Refuse Dist Total		3,599.92	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8178 - S.Landing Rd Refuse Dist	400 - Supplies and Contractual Exp	11,653.44	11,810.00	12,140.00	12,140.00
	SR.RFUSD.8178 - S.Landing Rd Refuse Dist Total		11,653.44	11,810.00	12,140.00	12,140.00
	SR.RFUSD.8179 - Ashley Dr Refuse District	400 - Supplies and Contractual Exp	4,875.20	4,940.00	5,090.00	5,090.00
	SR.RFUSD.8179 - Ashley Dr Refuse District Total		4,875.20	4,940.00	5,090.00	5,090.00
	SR.RFUSD.8180 - Brittany-Markay RefuseDst	400 - Supplies and Contractual Exp	10,799.88	10,950.00	11,270.00	11,270.00
	SR.RFUSD.8180 - Brittany-Markay RefuseDst Total		10,799.88	10,950.00	11,270.00	11,270.00
	SR.RFUSD.8181 - Bronsonwood Refuse Dist	400 - Supplies and Contractual Exp	10,378.16	10,520.00	10,820.00	10,820.00
	SR.RFUSD.8181 - Bronsonwood Refuse Dist Total		10,378.16	10,520.00	10,820.00	10,820.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SR Refuse Removal Districts						
	SR.RFUSD.8182 - Coventry Green RefuseDist	400 - Supplies and Contractual Exp	3,599.92	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8182 - Coventry Green RefuseDist Total		3,599.92	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8183 - Evan Farm Refuse District	400 - Supplies and Contractual Exp	29,231.44	29,610.00	30,470.00	30,470.00
	SR.RFUSD.8183 - Evan Farm Refuse District Total		29,231.44	29,610.00	30,470.00	30,470.00
	SR.RFUSD.8184 - Fairways Refuse District	400 - Supplies and Contractual Exp	5,297.04	5,370.00	5,520.00	5,520.00
	SR.RFUSD.8184 - Fairways Refuse District Total		5,297.04	5,370.00	5,520.00	5,520.00
	SR.RFUSD.8185 - Forest Hills Refuse Dist	400 - Supplies and Contractual Exp	7,837.60	7,940.00	8,170.00	8,170.00
	SR.RFUSD.8185 - Forest Hills Refuse Dist Total		7,837.60	7,940.00	8,170.00	8,170.00
	SR.RFUSD.8186 - Frankland Refuse District	400 - Supplies and Contractual Exp	15,675.08	15,880.00	16,340.00	16,340.00
	SR.RFUSD.8186 - Frankland Refuse District Total		15,675.08	15,880.00	16,340.00	16,340.00
	SR.RFUSD.8187 - Gailhaven Court RefuseDst	400 - Supplies and Contractual Exp	2,118.84	2,150.00	2,210.00	2,210.00
	SR.RFUSD.8187 - Gailhaven Court RefuseDst Total		2,118.84	2,150.00	2,210.00	2,210.00
	SR.RFUSD.8188 - Howland Ave Refuse Dist	400 - Supplies and Contractual Exp	11,231.60	11,370.00	11,710.00	11,710.00
	SR.RFUSD.8188 - Howland Ave Refuse Dist Total		11,231.60	11,370.00	11,710.00	11,710.00
	SR.RFUSD.8189 - Meadow View Refuse Dist	400 - Supplies and Contractual Exp	2,962.28	3,010.00	3,090.00	3,090.00
	SR.RFUSD.8189 - Meadow View Refuse Dist Total		2,962.28	3,010.00	3,090.00	3,090.00
	SR.RFUSD.8190 - Meadowbrook Refuse Dist	400 - Supplies and Contractual Exp	79,229.08	80,240.00	82,570.00	82,570.00
	SR.RFUSD.8190 - Meadowbrook Refuse Dist Total		79,229.08	80,240.00	82,570.00	82,570.00
	SR.RFUSD.8191 - Parkwood Ave Refuse Dist	400 - Supplies and Contractual Exp	6,778.12	6,870.00	7,070.00	7,070.00
	SR.RFUSD.8191 - Parkwood Ave Refuse Dist Total		6,778.12	6,870.00	7,070.00	7,070.00
	SR.RFUSD.8192 - Pelham Rd Refuse District	400 - Supplies and Contractual Exp	12,075.16	12,230.00	12,590.00	12,590.00
	SR.RFUSD.8192 - Pelham Rd Refuse District Total		12,075.16	12,230.00	12,590.00	12,590.00
	SR.RFUSD.8193 - Rawlingswood Refuse Dist	400 - Supplies and Contractual Exp	8,475.24	8,590.00	8,830.00	8,830.00
	SR.RFUSD.8193 - Rawlingswood Refuse Dist Total		8,475.24	8,590.00	8,830.00	8,830.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SR Refuse Removal Distri	SR.RFUSD.8194 - Village Ln Refuse Dist	400 - Supplies and Contractual Exp	18,215.64	18,460.00	18,990.00	18,990.00
	SR.RFUSD.8194 - Village Ln Refuse Dist Total		18,215.64	18,460.00	18,990.00	18,990.00
	SR.RFUSD.8195 - Westerloe Ave Refuse Dist	400 - Supplies and Contractual Exp	8,053.40	8,160.00	8,400.00	8,400.00
	SR.RFUSD.8195 - Westerloe Ave Refuse Dist Total		8,053.40	8,160.00	8,400.00	8,400.00
	SR.RFUSD.8196 - Wyatt Dr Refuse District	400 - Supplies and Contractual Exp	5,512.84	5,580.00	5,750.00	5,750.00
	SR.RFUSD.8196 - Wyatt Dr Refuse District Total		5,512.84	5,580.00	5,750.00	5,750.00
	SR.RFUSD.8197 - Council Rock Refuse Dist	400 - Supplies and Contractual Exp	6,140.48	6,230.00	6,410.00	6,410.00
	SR.RFUSD.8197 - Council Rock Refuse Dist Total		6,140.48	6,230.00	6,410.00	6,410.00
	SR.RFUSD.8198 - Thornwood Dr Refuse Dist	400 - Supplies and Contractual Exp	1,902.92	1,940.00	1,990.00	1,990.00
	SR.RFUSD.8198 - Thornwood Dr Refuse Dist Total		1,902.92	1,940.00	1,990.00	1,990.00
	SR.RFUSD.8199 - Greenaway Refuse District	400 - Supplies and Contractual Exp	18,009.84	18,240.00	18,770.00	18,770.00
	SR.RFUSD.8199 - Greenaway Refuse District Total		18,009.84	18,240.00	18,770.00	18,770.00
	SR.RFUSD.8200 - Schoolhouse Refuse Dist	400 - Supplies and Contractual Exp	3,178.20	3,230.00	3,310.00	3,310.00
	SR.RFUSD.8200 - Schoolhouse Refuse Dist Total		3,178.20	3,230.00	3,310.00	3,310.00
	SR.RFUSD.8201 - Klink-Burkedale RefuseDst	400 - Supplies and Contractual Exp	16,312.72	16,520.00	17,000.00	17,000.00
	SR.RFUSD.8201 - Klink-Burkedale RefuseDst Total		16,312.72	16,520.00	17,000.00	17,000.00
	SR.RFUSD.8202 - Maywood Refuse Dist	400 - Supplies and Contractual Exp	13,134.52	13,300.00	13,690.00	13,690.00
	SR.RFUSD.8202 - Maywood Refuse Dist Total		13,134.52	13,300.00	13,690.00	13,690.00
	SR.RFUSD.8203 - Modelane Refuse Dist	400 - Supplies and Contractual Exp	8,053.40	8,160.00	8,400.00	8,400.00
	SR.RFUSD.8203 - Modelane Refuse Dist Total		8,053.40	8,160.00	8,400.00	8,400.00
	SR.RFUSD.8204 - Pickford Refuse Dist	400 - Supplies and Contractual Exp	6,356.40	6,440.00	6,620.00	6,620.00
	SR.RFUSD.8204 - Pickford Refuse Dist Total		6,356.40	6,440.00	6,620.00	6,620.00
	SR.RFUSD.8205 - Shalimar Refuse Dist	400 - Supplies and Contractual Exp	11,015.80	11,160.00	11,480.00	11,480.00
	SR.RFUSD.8205 - Shalimar Refuse Dist Total		11,015.80	11,160.00	11,480.00	11,480.00
	SR.RFUSD.8206 - Willowbend Refuse Dist	400 - Supplies and Contractual Exp	6,356.40	6,440.00	6,620.00	6,620.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SR Refuse Removal Districts	SR.RFUSD.8206 - Willowbend Refuse Dist Total		6,356.40	6,440.00	6,620.00	6,620.00
	SR.RFUSD.8207 - Bri. Meadows Refuse Dist	400 - Supplies and Contractual Exp	16,950.36	17,170.00	17,660.00	17,660.00
	SR.RFUSD.8207 - Bri. Meadows Refuse Dist Total		16,950.36	17,170.00	17,660.00	17,660.00
	SR.RFUSD.8208 - Warren&Branch Refuse Dist	400 - Supplies and Contractual Exp	15,469.28	15,660.00	16,120.00	16,120.00
	SR.RFUSD.8208 - Warren&Branch Refuse Dist Total		15,469.28	15,660.00	16,120.00	16,120.00
	SR.RFUSD.8209 - Continental Dr RefuseDist	400 - Supplies and Contractual Exp	3,599.92	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8209 - Continental Dr RefuseDist Total		3,599.92	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8210 - Thackery Rd Refuse Dist	400 - Supplies and Contractual Exp	7,415.76	7,520.00	7,730.00	7,730.00
	SR.RFUSD.8210 - Thackery Rd Refuse Dist Total		7,415.76	7,520.00	7,730.00	7,730.00
	SR.RFUSD.8211 - Colonial Village Refuse	400 - Supplies and Contractual Exp	5,988.76	5,800.00	5,990.00	5,990.00
	SR.RFUSD.8211 - Colonial Village Refuse Total		5,988.76	5,800.00	5,990.00	5,990.00
	SR.RFUSD.8212 - Dale Rd E. Refuse Dist	400 - Supplies and Contractual Exp	1,315.49	1,290.00	1,330.00	1,330.00
	SR.RFUSD.8212 - Dale Rd E. Refuse Dist Total		1,315.49	1,290.00	1,330.00	1,330.00
	SR.RFUSD.8213 - Whitney Ln Refuse Dist	400 - Supplies and Contractual Exp	1,777.00	1,720.00	1,775.00	1,775.00
	SR.RFUSD.8213 - Whitney Ln Refuse Dist Total		1,777.00	1,720.00	1,775.00	1,775.00
	SR.RFUSD.8214 - Park Lane Refuse District	400 - Supplies and Contractual Exp	0.00	7,410.00	7,475.00	7,475.00
	SR.RFUSD.8214 - Park Lane Refuse District Total		0.00	7,410.00	7,475.00	7,475.00
	SR.RFUSD.8215 - Edgewood Refuse Dist	400 - Supplies and Contractual Exp	0.00	2,700.00	2,710.00	2,710.00
	SR.RFUSD.8215 - Edgewood Refuse Dist Total		0.00	2,700.00	2,710.00	2,710.00
SR Refuse Removal Districts Total			845,209.49	866,190.00	890,840.00	890,840.00
SS Consolidated Sewer D	SS.SEWER.8120 - Consolidated Sewer Dist.Sewer Operations					
		100 - Personal Services - Wages	576,182.87	611,450.00	638,895.00	638,895.00
		200 - Equipment and Capital Outlay	408,247.09	359,617.51	390,450.00	387,480.00
		400 - Supplies and Contractual Exp	378,948.72	416,488.40	414,215.00	414,155.00
		420 - Utility Expenses	3,304.05	3,295.00	3,570.00	3,570.00
		600 - Principal on Indebtedness	60,800.00	108,860.00	123,040.00	123,040.00
		700 - Interest on Indebtedness	16,587.22	27,310.00	34,575.00	34,575.00
		800 - Employee Benefits	356,356.98	381,850.00	393,910.00	386,170.00

Annual Budget by Organization / Department - Expenses

Fund	Department	Expense Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SS Consolidated Sewer D	SS.SEWER.8120 - Consolidated Sewer Dist.Sewer Operations	900 - Interfund Transfers - Expense	11,484.00	89,545.00	0.00	0.00
	SS.SEWER.8120 - Consolidated Sewer Dist.Sewer Operations Total		1,811,910.93	1,998,415.91	1,998,655.00	1,987,885.00
	SS.SEWER.8121 - Consolidated Sewer Dist.Sewer Pump Stations	200 - Equipment and Capital Outlay	0.00	0.00	0.00	0.00
		400 - Supplies and Contractual Exp	6,004.82	6,880.00	6,880.00	6,880.00
		420 - Utility Expenses	4,581.47	3,970.00	5,405.00	5,405.00
	SS.SEWER.8121 - Consolidated Sewer Dist.Sewer Pump Stations Total		10,586.29	10,850.00	12,285.00	12,285.00
	SS.SEWER.8125 - Sewer District 87A	400 - Supplies and Contractual Exp	0.00	0.00	0.00	0.00
		420 - Utility Expenses	16,960.00	17,760.00	19,105.00	19,105.00
	SS.SEWER.8125 - Sewer District 87A Total		16,960.00	17,760.00	19,105.00	19,105.00
	SS.SEWER.8130 - Sewer Dist Ext 67	400 - Supplies and Contractual Exp	100.00	50.00	0.00	0.00
		420 - Utility Expenses	370.00	350.00	380.00	380.00
		600 - Principal on Indebtedness	20,000.00	20,000.00	20,000.00	20,000.00
		700 - Interest on Indebtedness	798.50	495.00	170.00	170.00
	SS.SEWER.8130 - Sewer Dist Ext 67 Total		21,268.50	20,895.00	20,550.00	20,550.00
	SS.SEWER.8135 - Western Dr Area Sewer Dst	400 - Supplies and Contractual Exp	0.00	0.00	0.00	0.00
		420 - Utility Expenses	784.00	740.00	805.00	805.00
		600 - Principal on Indebtedness	12,213.00	12,465.00	12,715.00	12,715.00
	SS.SEWER.8135 - Western Dr Area Sewer Dst Total		12,997.00	13,205.00	13,520.00	13,520.00
SS Consolidated Sewer Dist Total			1,873,722.72	2,061,125.91	2,064,115.00	2,053,345.00
SW Consolidated Water I	SW.WATRD.8310 - Consolidated Water Dist.Water District Admin	200 - Equipment and Capital Outlay	1,012.23	260,098.32	0.00	0.00
		400 - Supplies and Contractual Exp	4,830.00	45,000.00	29,640.00	29,640.00
	SW.WATRD.8310 - Consolidated Water Dist.Water District Admin Total		5,842.23	305,098.32	29,640.00	29,640.00
SW Consolidated Water Dist Total			5,842.23	305,098.32	29,640.00	29,640.00
V Debt Service Fund	V.DEBT.9700 - Debt Service	900 - Interfund Transfers - Expense	37,275.00	43,950.00	33,605.00	33,905.00
	V.DEBT.9700 - Debt Service Total		37,275.00	43,950.00	33,605.00	33,905.00
V Debt Service Fund Total			37,275.00	43,950.00	33,605.00	33,905.00
Grand Total			28,596,437.66	31,680,282.47	31,712,296.00	31,331,190.00