

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget	
A General Fund	A - General Fund	2400 - Use of Money and Property	0.00	0.00	0.00	0.00	
	A.ASSOR.1355 - Town Assessor.Assessor Office	2700 - Miscellaneous	0.00	0.00	0.00	0.00	
		2800 - Interfund/Special Dist Revenue	57,000.00	70,000.00	0.00	0.00	
		A.ASSOR.1355 - Town Assessor.Assessor Office Total		57,000.00	70,000.00	0.00	0.00
		A.CABLE.8060 - Brighton Cable Commission.Cable Telev	1000 - Real Property Taxes	458,282.56	460,000.00	460,000.00	462,000.00
		A.CABLE.8060 - Brighton Cable Commission.Cable Television Total		458,282.56	460,000.00	460,000.00	462,000.00
		A.CLERK.1330 - Town Clerk.Receiver of Taxes	2200 - Intergovernmental Charges	4,935.15	6,000.00	5,000.00	5,000.00
		A.CLERK.1330 - Town Clerk.Receiver of Taxes Total		4,935.15	6,000.00	5,000.00	5,000.00
		A.CLERK.1410 - Town Clerk.Town Clerk's Office	1200 - Departmental Income	19,367.00	21,000.00	21,000.00	21,000.00
		A.CLERK.1410 - Town Clerk.Town Clerk's Office Total		19,367.00	21,000.00	21,000.00	21,000.00
		A.CLERK.1450 - Town Clerk.Elections	2200 - Intergovernmental Charges	31,585.00	40,000.00	35,000.00	35,000.00
		A.CLERK.1450 - Town Clerk.Elections Total		31,585.00	40,000.00	35,000.00	35,000.00
		A.DPW.1490 - Public Works Department.Public Works C	1200 - Departmental Income	17,251.09	20,000.00	18,000.00	20,000.00
			2500 - Licenses and Permits	12,350.00	8,000.00	9,500.00	9,500.00
		A.DPW.1490 - Public Works Department.Public Works Office Total		29,601.09	28,000.00	27,500.00	29,500.00
		A.DPW.1620 - Public Works Department.Facility Operat	1200 - Departmental Income	7,220.00	7,000.00	7,000.00	7,000.00
			3000 - New York State Aid	0.00	5,000.00	0.00	0.00
			5000 - Interfund Transfers-Revenue	3,020.00	3,260.00	2,985.00	2,985.00
		A.DPW.1620 - Public Works Department.Facility Operations Total		10,240.00	15,260.00	9,985.00	9,985.00
		A.DPW.3410 - Public Works Department.Fire Marshal's	2500 - Licenses and Permits	69,857.50	76,000.00	71,000.00	73,000.00
		A.DPW.3410 - Public Works Department.Fire Marshal's Office Total		69,857.50	76,000.00	71,000.00	73,000.00
	A.DPW.5182 - Public Works Department.Townwide Str	1200 - Departmental Income	0.00	0.00	0.00	0.00	
		2600 - Fines, Sales, Comp for Losses	0.00	4,279.87	0.00	0.00	
	A.DPW.5182 - Public Works Department.Townwide Street Lighting Total		0.00	4,279.87	0.00	0.00	
	A.DPW.5415 - Public Works Department.Sidewalk Snow	2800 - Interfund/Special Dist Revenue	31,091.43	30,015.00	51,625.00	51,625.00	
	A.DPW.5415 - Public Works Department.Sidewalk Snow Removal Total		31,091.43	30,015.00	51,625.00	51,625.00	
	A.DPW.8020 - Public Works Department.Building/Planr	1200 - Departmental Income	41,017.00	39,000.00	39,000.00	41,000.00	

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A General Fund	A.DPW.8020 - Public Works Department.Building/Planr	2500 - Licenses and Permits	127,989.56	179,430.00	123,700.00	123,700.00
	A.DPW.8020 - Public Works Department.Building/Planning Office Total		169,006.56	218,430.00	162,700.00	164,700.00
	A.DPW.8560 - Public Works Department.Tree Replacem	1200 - Departmental Income	850.00	350.00	350.00	350.00
	A.DPW.8560 - Public Works Department.Tree Replacement Program Total		850.00	350.00	350.00	350.00
	A.HWY.5132 - Highway Department.Highway/Sewer Fa	1200 - Departmental Income	0.00	0.00	0.00	0.00
		2200 - Intergovernmental Charges	0.00	0.00	0.00	0.00
		2400 - Use of Money and Property	76,745.94	82,370.00	75,470.00	75,470.00
		2600 - Fines, Sales, Comp for Losses	0.00	0.00	0.00	0.00
		2800 - Interfund/Special Dist Revenue	30,144.59	35,450.00	35,795.00	35,795.00
		5000 - Interfund Transfers-Revenue	1,835.00	5,760.00	7,285.00	7,285.00
	A.HWY.5132 - Highway Department.Highway/Sewer Facility Total		108,725.53	123,580.00	118,550.00	118,550.00
	A.HWY.8160 - Highway Department.Town Landfill	1200 - Departmental Income	0.00	0.00	0.00	0.00
		2400 - Use of Money and Property	16,735.35	16,615.00	17,100.00	17,100.00
	A.HWY.8160 - Highway Department.Town Landfill Total		16,735.35	16,615.00	17,100.00	17,100.00
	A.JSTCE.1110 - Town Justices.Town Justices	2200 - Intergovernmental Charges	4,665.00	5,000.00	5,000.00	5,000.00
		2600 - Fines, Sales, Comp for Losses	240,826.25	269,600.00	230,000.00	230,000.00
		3000 - New York State Aid	2,380.69	4,105.94	0.00	0.00
	A.JSTCE.1110 - Town Justices.Town Justices Total		247,871.94	278,705.94	235,000.00	235,000.00
	A.PARKS.7021 - Parks.Parks Administration	1200 - Departmental Income	4,009.50	6,000.00	6,000.00	6,000.00
		2600 - Fines, Sales, Comp for Losses	0.00	8,172.93	0.00	0.00
		2700 - Miscellaneous	400.00	0.00	0.00	0.00
		5000 - Interfund Transfers-Revenue	82,439.55	0.00	160.00	160.00
	A.PARKS.7021 - Parks.Parks Administration Total		86,849.05	14,172.93	6,160.00	6,160.00
	A.PARKS.7100 - Parks.Park Acquisition & Development	5000 - Interfund Transfers-Revenue	7,740.00	7,750.00	7,910.00	7,910.00
	A.PARKS.7100 - Parks.Park Acquisition & Development Total		7,740.00	7,750.00	7,910.00	7,910.00
	A.PARKS.7115 - Parks.Buckland Park	1200 - Departmental Income	56,799.11	50,570.00	52,380.00	52,380.00
		2700 - Miscellaneous	0.00	750.00	0.00	0.00
	A.PARKS.7115 - Parks.Buckland Park Total		56,799.11	51,320.00	52,380.00	52,380.00
	A.PARKS.7120 - Parks.Brighton Town Park	1200 - Departmental Income	36,150.00	33,640.00	33,985.00	33,985.00

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	A.PARKS.7120 - Parks.Brighton Town Park	4000 - Federal Aid	0.00	33,000.00	0.00	0.00
	A.PARKS.7120 - Parks.Brighton Town Park Total		36,150.00	66,640.00	33,985.00	33,985.00
	A.PARKS.7125 - Parks.Meridian Centre Park	1200 - Departmental Income	12,184.68	7,680.00	8,580.00	9,330.00
		2700 - Miscellaneous	0.00	0.00	49,000.00	49,000.00
	A.PARKS.7125 - Parks.Meridian Centre Park Total		12,184.68	7,680.00	57,580.00	58,330.00
	A.POLCE.3120 - Police Department.Police Department	1200 - Departmental Income	48,574.19	44,650.00	40,650.00	40,650.00
		2600 - Fines, Sales, Comp for Losses	56,722.15	16,000.00	16,000.00	16,000.00
		2700 - Miscellaneous	249.00	1,000.00	300.00	300.00
		3000 - New York State Aid	36,977.96	2,000.00	11,000.00	11,000.00
		4000 - Federal Aid	(466.74)	1,500.00	1,500.00	1,500.00
	A.POLCE.3120 - Police Department.Police Department Total		142,056.56	65,150.00	69,450.00	69,450.00
	A.POLCE.3125 - Police Department.Proceeds-Forfeited I	12400 - Use of Money and Property	0.00	0.00	0.00	0.00
		2600 - Fines, Sales, Comp for Losses	36,525.00	0.00	0.00	0.00
	A.POLCE.3125 - Police Department.Proceeds-Forfeited Propty Total		36,525.00	0.00	0.00	0.00
	A.POLCE.3510 - Police Department.Animal Control	1200 - Departmental Income	1,987.00	2,000.00	2,000.00	2,000.00
		2500 - Licenses and Permits	18,421.00	15,000.00	15,000.00	17,000.00
		2600 - Fines, Sales, Comp for Losses	375.00	50.00	50.00	50.00
	A.POLCE.3510 - Police Department.Animal Control Total		20,783.00	17,050.00	17,050.00	19,050.00
	A.REC.6772 - Recreation Department.Senior Citizens Pr	1200 - Departmental Income	51,500.30	47,000.00	48,000.00	48,000.00
	A.REC.6772 - Recreation Department.Senior Citizens Program Total		51,500.30	47,000.00	48,000.00	48,000.00
	A.REC.7020 - Recreation Department.Rec Dept Adminis	1200 - Departmental Income	0.00	0.00	0.00	0.00
		2600 - Fines, Sales, Comp for Losses	161.89	0.00	0.00	0.00
		3000 - New York State Aid	7,085.00	7,085.00	7,085.00	7,085.00
	A.REC.7020 - Recreation Department.Rec Dept Administration Total		7,246.89	7,085.00	7,085.00	7,085.00
	A.REC.7140 - Recreation Department.Playground Progr	1200 - Departmental Income	85,122.00	85,000.00	86,000.00	88,000.00
	A.REC.7140 - Recreation Department.Playground Programs Total		85,122.00	85,000.00	86,000.00	88,000.00
	A.REC.7310 - Recreation Department.Recreation Progra	1200 - Departmental Income	287,788.50	270,000.00	273,000.00	280,000.00
		2700 - Miscellaneous	7,927.10	4,750.00	5,250.00	5,250.00
	A.REC.7310 - Recreation Department.Recreation Programs Total		295,715.60	274,750.00	278,250.00	285,250.00

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Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
	A.REC.7550 - Recreation Department.Celebrations	2600 - Fines, Sales, Comp for Losses	0.00	0.00	0.00	0.00
		2700 - Miscellaneous	0.00	0.00	2,500.00	2,500.00
		5000 - Interfund Transfers-Revenue	8,937.90	9,000.00	5,000.00	5,000.00
	A.REC.7550 - Recreation Department.Celebrations Total		8,937.90	9,000.00	7,500.00	7,500.00
	A.REC.8981 - Recreation Department.Farmers' Market	1200 - Departmental Income	20,910.00	21,000.00	22,300.00	22,300.00
	A.REC.8981 - Recreation Department.Farmers' Market Total		20,910.00	21,000.00	22,300.00	22,300.00
	A.REC.8983 - Recreation Department.Community Garden	1200 - Departmental Income	2,375.00	2,450.00	2,450.00	2,450.00
	A.REC.8983 - Recreation Department.Community Garden Total		2,375.00	2,450.00	2,450.00	2,450.00
	A.UNDST - Undistributed Expenses	1000 - Real Property Taxes	9,531,799.50	9,385,075.00	10,013,724.00	9,521,055.00
		1100 - Sales Tax	3,839,171.37	3,800,000.00	4,000,000.00	4,250,000.00
		1200 - Departmental Income	5,025.28	3,500.00	3,500.00	3,500.00
		2400 - Use of Money and Property	8,234.98	12,000.00	80,000.00	91,470.00
		2600 - Fines, Sales, Comp for Losses	15,841.98	300.00	300.00	300.00
		2700 - Miscellaneous	3,283.67	0.00	0.00	0.00
		2800 - Interfund/Special Dist Revenue	180,000.00	211,845.00	215,250.00	215,180.00
		3000 - New York State Aid	1,119,477.71	1,177,500.00	1,122,500.00	1,122,500.00
		5000 - Interfund Transfers-Revenue	125,000.00	0.00	0.00	0.00
	A.UNDST - Undistributed Expenses Total		14,827,834.49	14,590,220.00	15,435,274.00	15,204,005.00
	A.UNDST.1375 - Undistributed Expenses.Credit Card Fees	2700 - Miscellaneous	8,113.47	8,000.00	9,000.00	9,000.00
	A.UNDST.1375 - Undistributed Expenses.Credit Card Fees Total		8,113.47	8,000.00	9,000.00	9,000.00
A	General Fund Total		16,961,992.16	16,662,503.74	17,355,184.00	17,143,665.00
D	Highway Fund					
	D.HWY - Highway Fund.Highway Department	2400 - Use of Money and Property	3,311.33	3,000.00	36,000.00	36,000.00
	D.HWY - Highway Fund.Highway Department Total		3,311.33	3,000.00	36,000.00	36,000.00
	D.HWY.5110 - Highway Department.Road Repair	2700 - Miscellaneous	0.00	0.00	0.00	0.00
		5000 - Interfund Transfers-Revenue	840.00	840.00	850.00	850.00
	D.HWY.5110 - Highway Department.Road Repair Total		840.00	840.00	850.00	850.00
	D.HWY.5130 - Highway Department.Machinery	2600 - Fines, Sales, Comp for Losses	49,072.50	21,750.00	91,500.00	91,500.00
		2800 - Interfund/Special Dist Revenue	42,311.00	42,370.00	31,590.00	31,590.00

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	D.HWY.5130 - Highway Department.Machinery	5000 - Interfund Transfers-Revenue	4,275.00	5,035.00	5,500.00	5,500.00
	D.HWY.5130 - Highway Department.Machinery Total		95,658.50	69,155.00	128,590.00	128,590.00
	D.HWY.5140 - Highway Department.Highway Administr	1000 - Real Property Taxes	3,920,770.00	4,090,100.00	4,358,752.00	4,126,875.00
		1200 - Departmental Income	3,465.00	4,385.00	3,260.00	3,260.00
		2200 - Intergovernmental Charges	515,330.01	617,231.00	549,905.00	549,905.00
		2500 - Licenses and Permits	13,813.10	16,405.00	16,380.00	16,380.00
		2600 - Fines, Sales, Comp for Losses	85,712.21	59,760.00	74,210.00	66,315.00
		2800 - Interfund/Special Dist Revenue	188,857.34	205,200.00	125,085.00	121,400.00
		3000 - New York State Aid	291,220.47	252,105.00	292,330.00	292,330.00
	D.HWY.5140 - Highway Department.Highway Administration Total		5,019,168.13	5,245,186.00	5,419,922.00	5,176,465.00
D Highway Fund Total			5,118,977.96	5,318,181.00	5,585,362.00	5,341,905.00
L Library Fund	L.LIBRY - Brighton Memorial Library	2400 - Use of Money and Property	1,250.24	1,200.00	24,000.00	24,000.00
	L.LIBRY - Brighton Memorial Library Total		1,250.24	1,200.00	24,000.00	24,000.00
	L.LIBRY.7410 - Brighton Memorial Library.Library	1000 - Real Property Taxes	1,986,035.00	2,033,640.00	1,985,525.00	1,979,255.00
		1200 - Departmental Income	95,198.68	102,000.00	98,000.00	98,000.00
		2600 - Fines, Sales, Comp for Losses	1,425.34	1,000.00	1,000.00	1,000.00
		2700 - Miscellaneous	2,655.23	1,044.44	0.00	0.00
		3000 - New York State Aid	10,624.00	12,694.00	8,000.00	8,000.00
		5000 - Interfund Transfers-Revenue	13,690.00	13,580.00	0.00	0.00
	L.LIBRY.7410 - Brighton Memorial Library.Library Total		2,109,628.25	2,163,958.44	2,092,525.00	2,086,255.00
L Library Fund Total			2,110,878.49	2,165,158.44	2,116,525.00	2,110,255.00
SA Ambulance Special Dis	SA.AMBUD - Ambulance Special Dist	2400 - Use of Money and Property	0.00	20.00	100.00	100.00
	SA.AMBUD - Ambulance Special Dist Total		0.00	20.00	100.00	100.00
	SA.AMBUD.3600 - Ambulance District	1000 - Real Property Taxes	355,453.04	359,475.00	386,600.00	384,600.00
		2600 - Fines, Sales, Comp for Losses	8,869.21	0.00	0.00	0.00
	SA.AMBUD.3600 - Ambulance District Total		364,322.25	359,475.00	386,600.00	384,600.00
SA Ambulance Special Dist Total			364,322.25	359,495.00	386,700.00	384,700.00
SB Business Improvement	SB.BID - Business Improvement Dist	2400 - Use of Money and Property	0.00	0.00	0.00	0.00
	SB.BID.BID01 - Monroe Ave Bus Impv Dst#1	1000 - Real Property Taxes	1,700.00	1,840.00	1,655.00	1,655.00
	SB.BID.BID01 - Monroe Ave Bus Impv Dst#1 Total		1,700.00	1,840.00	1,655.00	1,655.00

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SB Business Improvement Dist Total			1,700.00	1,840.00	1,655.00	1,655.00
SD Drainage District Fund	SD.DRAND - Drainage Special Dists	2400 - Use of Money and Property	0.00	0.00	0.00	0.00
	SD.DRAND.8540 - Brighton Meadows Drainage	1000 - Real Property Taxes	525.00	525.00	570.00	575.00
	SD.DRAND.8540 - Brighton Meadows Drainage Total		525.00	525.00	570.00	575.00
	SD.DRAND.8541 - Heatherstone Drainage	1000 - Real Property Taxes	460.00	710.00	960.00	990.00
	SD.DRAND.8541 - Heatherstone Drainage Total		460.00	710.00	960.00	990.00
	SD.DRAND.8542 - Meridian Centre Drainage	1000 - Real Property Taxes	75.00	75.00	80.00	80.00
	SD.DRAND.8542 - Meridian Centre Drainage Total		75.00	75.00	80.00	80.00
	SD.DRAND.8543 - Deerfield Woods Drainage	1000 - Real Property Taxes	850.00	1,400.00	1,765.00	1,765.00
	SD.DRAND.8543 - Deerfield Woods Drainage Total		850.00	1,400.00	1,765.00	1,765.00
	SD.DRAND.8544 - LacDeVil/SnKeatng Drainag	1000 - Real Property Taxes	55.00	55.00	75.00	75.00
	SD.DRAND.8544 - LacDeVil/SnKeatng Drainag Total		55.00	55.00	75.00	75.00
	SD.DRAND.8545 - Barclay Drainage	1000 - Real Property Taxes	280.00	270.00	275.00	315.00
	SD.DRAND.8545 - Barclay Drainage Total		280.00	270.00	275.00	315.00
	SD.DRAND.8546 - Mercy Park Drainage	1000 - Real Property Taxes	55.00	55.00	155.00	155.00
	SD.DRAND.8546 - Mercy Park Drainage Total		55.00	55.00	155.00	155.00
	SD.DRAND.8547 - Reserve Drainage Dist	1000 - Real Property Taxes	490.00	495.00	575.00	585.00
	SD.DRAND.8547 - Reserve Drainage Dist Total		490.00	495.00	575.00	585.00
	SD.DRAND.8548 - Susquehanna Drainage Dist	1000 - Real Property Taxes	0.00	1,910.00	1,695.00	1,395.00
	SD.DRAND.8548 - Susquehanna Drainage Dist Total		0.00	1,910.00	1,695.00	1,695.00
SD Drainage District Funds Total			2,790.00	5,495.00	6,150.00	6,235.00
SF Fire Prevention District	SF.FIRED - W Brighton Fire Prot Dist	1000 - Real Property Taxes	0.00	0.00	0.00	0.00
		2400 - Use of Money and Property	589.13	400.00	1,000.00	2,000.00
	SF.FIRED - W Brighton Fire Prot Dist Total		589.13	400.00	1,000.00	2,000.00
	SF.FIRED.3415 - W Brighton Fire Prot Dist	1000 - Real Property Taxes	1,017,004.98	1,189,195.00	1,313,585.00	1,312,160.00
		3000 - New York State Aid	42,568.56	45,000.00	30,000.00	30,000.00
		5000 - Interfund Transfers-Revenue	0.00	0.00	0.00	0.00

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SF Fire Prevention Districts	SF.FIRED.3415 - W Brighton Fire Prot Dist Total		1,059,573.54	1,234,195.00	1,343,585.00	1,342,160.00
SF Fire Prevention Districts Total			1,060,162.67	1,234,595.00	1,344,585.00	1,344,160.00
SK Sidewalk District	SK.SWLKD - Consolidated Sidewalk Dst	2400 - Use of Money and Property	0.00	0.00	0.00	0.00
	SK.SWLKD - Consolidated Sidewalk Dst Total		0.00	0.00	0.00	0.00
	SK.SWLKD.5411 - Sidewalk District	1000 - Real Property Taxes	163,550.00	178,205.00	164,165.00	164,165.00
	SK.SWLKD.5411 - Sidewalk District Total		163,550.00	178,205.00	164,165.00	164,165.00
	SK.SWLKD.5412 - Mercy Park Sidewalk Dist	1000 - Real Property Taxes	10.00	10.00	10.00	10.00
	SK.SWLKD.5412 - Mercy Park Sidewalk Dist Total		10.00	10.00	10.00	10.00
	SK.SWLKD.5413 - Reserve Sidewalk Dist	1000 - Real Property Taxes	50.00	50.00	50.00	50.00
	SK.SWLKD.5413 - Reserve Sidewalk Dist Total		50.00	50.00	50.00	50.00
SK Sidewalk District Total			163,610.00	178,265.00	164,225.00	164,225.00
SL Street Lighting Districts	SL.LGHTD - Street Lighting Districts.	1200 - Departmental Income	0.00	0.00	0.00	0.00
	SL.LGHTD.5201 - Bel-Air Lighting District	1000 - Real Property Taxes	36,190.00	32,105.00	31,610.00	31,610.00
	SL.LGHTD.5201 - Bel-Air Lighting District Total		36,190.00	32,105.00	31,610.00	31,610.00
	SL.LGHTD.5202 - Council Rock Lighting Dst	1000 - Real Property Taxes	1,435.00	1,485.00	1,580.00	1,580.00
	SL.LGHTD.5202 - Council Rock Lighting Dst Total		1,435.00	1,485.00	1,580.00	1,580.00
	SL.LGHTD.5203 - Council Rock Est Light Dst	1000 - Real Property Taxes	9,050.00	9,230.00	11,240.00	11,240.00
	SL.LGHTD.5203 - Council Rock Est Light Dst Total		9,050.00	9,230.00	11,240.00	11,240.00
	SL.LGHTD.5204 - East Ave Light Dist	1000 - Real Property Taxes	14,147.16	14,340.00	18,970.00	18,975.00
	SL.LGHTD.5204 - East Ave Light Dist Total		14,147.16	14,340.00	18,970.00	18,975.00
	SL.LGHTD.5205 - Houston Barnard Light Dst	1000 - Real Property Taxes	12,770.00	12,900.00	15,750.00	15,750.00
	SL.LGHTD.5205 - Houston Barnard Light Dst Total		12,770.00	12,900.00	15,750.00	15,750.00
	SL.LGHTD.5206 - Ferndale Manor Light Dist	1000 - Real Property Taxes	1,095.00	1,130.00	1,260.00	1,260.00
	SL.LGHTD.5206 - Ferndale Manor Light Dist Total		1,095.00	1,130.00	1,260.00	1,260.00
	SL.LGHTD.5207 - Home Acres Light Dist	1000 - Real Property Taxes	33,030.00	34,280.00	41,860.00	41,860.00
	SL.LGHTD.5207 - Home Acres Light Dist Total		33,030.00	34,280.00	41,860.00	41,860.00

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
	SL.LGHTD.5208 - Malvern Light Dist	1000 - Real Property Taxes	4,510.00	4,685.00	5,400.00	5,400.00
	SL.LGHTD.5208 - Malvern Light Dist Total		4,510.00	4,685.00	5,400.00	5,400.00
	SL.LGHTD.5209 - Meadowbrook Light Dist	1000 - Real Property Taxes	21,630.00	22,210.00	25,540.00	25,540.00
	SL.LGHTD.5209 - Meadowbrook Light Dist Total		21,630.00	22,210.00	25,540.00	25,540.00
	SL.LGHTD.5210 - Roselawn Light Dist	1000 - Real Property Taxes	37,220.00	37,970.00	43,330.00	43,330.00
	SL.LGHTD.5210 - Roselawn Light Dist Total		37,220.00	37,970.00	43,330.00	43,330.00
	SL.LGHTD.5211 - Stuckmar Light Dist	1000 - Real Property Taxes	20,430.00	21,000.00	26,050.00	26,050.00
	SL.LGHTD.5211 - Stuckmar Light Dist Total		20,430.00	21,000.00	26,050.00	26,050.00
	SL.LGHTD.5212 - Sunnymede Light Dist	1000 - Real Property Taxes	6,350.00	6,570.00	7,260.00	7,260.00
	SL.LGHTD.5212 - Sunnymede Light Dist Total		6,350.00	6,570.00	7,260.00	7,260.00
	SL.LGHTD.5213 - Penfield Lnding Light Dst	1000 - Real Property Taxes	2,310.00	2,645.00	3,170.00	3,170.00
	SL.LGHTD.5213 - Penfield Lnding Light Dst Total		2,310.00	2,645.00	3,170.00	3,170.00
	SL.LGHTD.5214 - Victory Lane Light Dist	1000 - Real Property Taxes	2,090.00	2,190.00	2,480.00	2,480.00
	SL.LGHTD.5214 - Victory Lane Light Dist Total		2,090.00	2,190.00	2,480.00	2,480.00
	SL.LGHTD.5216 - Elmwood Manor Light Dist	1000 - Real Property Taxes	3,550.00	3,790.00	4,140.00	4,140.00
	SL.LGHTD.5216 - Elmwood Manor Light Dist Total		3,550.00	3,790.00	4,140.00	4,140.00
	SL.LGHTD.5217 - MCC Complex Light Dist	1000 - Real Property Taxes	8,860.00	9,745.00	10,570.00	10,570.00
	SL.LGHTD.5217 - MCC Complex Light Dist Total		8,860.00	9,745.00	10,570.00	10,570.00
	SL.LGHTD.5218 - Dunn & Paul Light Dist	1000 - Real Property Taxes	1,000.00	1,035.00	1,270.00	1,270.00
	SL.LGHTD.5218 - Dunn & Paul Light Dist Total		1,000.00	1,035.00	1,270.00	1,270.00
	SL.LGHTD.5219 - Metro Indst Pk Light Dist	1000 - Real Property Taxes	11,870.00	12,605.00	14,030.00	14,030.00
	SL.LGHTD.5219 - Metro Indst Pk Light Dist Total		11,870.00	12,605.00	14,030.00	14,030.00
	SL.LGHTD.5220 - Meridian Centr Light Dist	1000 - Real Property Taxes	2,170.00	2,345.00	2,680.00	2,680.00
	SL.LGHTD.5220 - Meridian Centr Light Dist Total		2,170.00	2,345.00	2,680.00	2,680.00

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
	SL.LGHTD.5221 - Elmwood Terr Light Dist	1000 - Real Property Taxes	1,100.00	1,155.00	1,520.00	1,520.00
	SL.LGHTD.5221 - Elmwood Terr Light Dist Total		1,100.00	1,155.00	1,520.00	1,520.00
	SL.LGHTD.5222 - Lac-de-Vil/Sn Keating Lgt	1000 - Real Property Taxes	4,110.00	4,245.00	4,930.00	4,930.00
	SL.LGHTD.5222 - Lac-de-Vil/Sn Keating Lgt Total		4,110.00	4,245.00	4,930.00	4,930.00
	SL.LGHTD.5223 - Deerfield Woods Light Dst	1000 - Real Property Taxes	5,245.95	5,430.00	6,800.00	6,845.00
	SL.LGHTD.5223 - Deerfield Woods Light Dst Total		5,245.95	5,430.00	6,800.00	6,845.00
	SL.LGHTD.5224 - Penfield Rd Light Dist	1000 - Real Property Taxes	10,120.00	10,440.00	12,220.00	12,220.00
	SL.LGHTD.5224 - Penfield Rd Light Dist Total		10,120.00	10,440.00	12,220.00	12,220.00
	SL.LGHTD.5225 - Mercy Park Lighting Dist	1000 - Real Property Taxes	400.00	630.00	1,400.00	1,400.00
	SL.LGHTD.5225 - Mercy Park Lighting Dist Total		400.00	630.00	1,400.00	1,400.00
	SL.LGHTD.5226 - Reserve Lighting Dist	1000 - Real Property Taxes	34,880.00	34,940.00	35,140.00	35,140.00
	SL.LGHTD.5226 - Reserve Lighting Dist Total		34,880.00	34,940.00	35,140.00	35,140.00
	SL.LGHTD.5227 - Browncroft Light Dist	1000 - Real Property Taxes	0.00	0.00	4,030.00	4,030.00
	SL.LGHTD.5227 - Browncroft Light Dist Total		0.00	0.00	4,030.00	4,030.00
SL Street Lighting Districts Total			285,563.11	289,100.00	334,230.00	334,280.00
SM Sidewalk Snow Remov	SM.SNOWD - Sidewalk Snow Removl Dist	2400 - Use of Money and Property	0.00	0.00	0.00	0.00
	SM.SNOWD.5421 - Bel-Air Snow Remvl Dist	1000 - Real Property Taxes	3,825.00	3,885.00	7,490.00	7,490.00
	SM.SNOWD.5421 - Bel-Air Snow Remvl Dist Total		3,825.00	3,885.00	7,490.00	7,490.00
	SM.SNOWD.5422 - Fairhaven Snow Remvl Dist	1000 - Real Property Taxes	510.00	520.00	940.00	940.00
	SM.SNOWD.5422 - Fairhaven Snow Remvl Dist Total		510.00	520.00	940.00	940.00
	SM.SNOWD.5423 - Home Acres Snow Remvl Dst	1000 - Real Property Taxes	2,905.00	2,955.00	6,950.00	6,950.00
	SM.SNOWD.5423 - Home Acres Snow Remvl Dst Total		2,905.00	2,955.00	6,950.00	6,950.00
	SM.SNOWD.5424 - Medowbrok Snow Remvl Dist	1000 - Real Property Taxes	2,895.00	3,085.00	6,800.00	6,800.00
	SM.SNOWD.5424 - Medowbrok Snow Remvl Dist Total		2,895.00	3,085.00	6,800.00	6,800.00
	SM.SNOWD.5425 - Roselawn Snow Remvl Dist	1000 - Real Property Taxes	3,280.00	3,330.00	6,470.00	6,470.00
	SM.SNOWD.5425 - Roselawn Snow Remvl Dist Total		3,280.00	3,330.00	6,470.00	6,470.00

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
	SM.SNOWD.5426 - Struckmar Snow Remvl Dist	1000 - Real Property Taxes	2,905.00	2,945.00	6,380.00	6,380.00
	SM.SNOWD.5426 - Struckmar Snow Remvl Dist Total		2,905.00	2,945.00	6,380.00	6,380.00
	SM.SNOWD.5428 - N Roselawn Snow Remvl Dst	1000 - Real Property Taxes	955.00	975.00	1,775.00	1,775.00
	SM.SNOWD.5428 - N Roselawn Snow Remvl Dst Total		955.00	975.00	1,775.00	1,775.00
	SM.SNOWD.5429 - Brookside Snow Remvl Dist	1000 - Real Property Taxes	615.00	625.00	1,180.00	1,180.00
	SM.SNOWD.5429 - Brookside Snow Remvl Dist Total		615.00	625.00	1,180.00	1,180.00
	SM.SNOWD.5430 - Council Rock Snow RmvlDst	1000 - Real Property Taxes	1,380.00	1,400.00	3,175.00	3,175.00
	SM.SNOWD.5430 - Council Rock Snow RmvlDst Total		1,380.00	1,400.00	3,175.00	3,175.00
	SM.SNOWD.5431 - Pelham Rd Snow Remvl Dist	1000 - Real Property Taxes	795.00	875.00	1,645.00	1,645.00
	SM.SNOWD.5431 - Pelham Rd Snow Remvl Dist Total		795.00	875.00	1,645.00	1,645.00
	SM.SNOWD.5432 - Grosvenor Rd Snow Removal	1000 - Real Property Taxes	345.00	355.00	775.00	775.00
	SM.SNOWD.5432 - Grosvenor Rd Snow Removal Total		345.00	355.00	775.00	775.00
	SM.SNOWD.5433 - Ambassador Dr Snow Remvl	1000 - Real Property Taxes	715.00	725.00	1,420.00	1,420.00
	SM.SNOWD.5433 - Ambassador Dr Snow Remvl Total		715.00	725.00	1,420.00	1,420.00
	SM.SNOWD.5434 - Sandringham Rd. Snow Rmvl	1000 - Real Property Taxes	1,245.00	1,265.00	2,265.00	2,265.00
	SM.SNOWD.5434 - Sandringham Rd. Snow Rmvl Total		1,245.00	1,265.00	2,265.00	2,265.00
	SM.SNOWD.5435 - Reserve Snow Removal	1000 - Real Property Taxes	610.00	620.00	620.00	620.00
	SM.SNOWD.5435 - Reserve Snow Removal Total		610.00	620.00	620.00	620.00
	SM.SNOWD.5436 - Rowlands Snow RemovalDist	1000 - Real Property Taxes	6,170.00	6,220.00	4,930.00	4,930.00
	SM.SNOWD.5436 - Rowlands Snow RemovalDist Total		6,170.00	6,220.00	4,930.00	4,930.00
	SM.SNOWD.5437 - Clovercrest Snow Removal	1000 - Real Property Taxes	1,100.00	1,130.00	2,780.00	2,780.00
	SM.SNOWD.5437 - Clovercrest Snow Removal Total		1,100.00	1,130.00	2,780.00	2,780.00
	SM.SNOWD.5438 - Thackery Rd Snow Removal	1000 - Real Property Taxes	420.00	430.00	1,340.00	1,340.00
	SM.SNOWD.5438 - Thackery Rd Snow Removal Total		420.00	430.00	1,340.00	1,340.00

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
SM Sidewalk Snow Removal	SM.SNOWD.5439 - Trevor Court Snow Removal	1000 - Real Property Taxes	520.00	530.00	1,170.00	1,170.00
	SM.SNOWD.5439 - Trevor Court Snow Removal Total		520.00	530.00	1,170.00	1,170.00
SM Sidewalk Snow Removal Dst Total			31,190.00	31,870.00	58,105.00	58,105.00
SN Neighborhood Improvement	SN.NID - Neighborhood Improve Dist	2400 - Use of Money and Property	0.00	0.00	0.00	0.00
	SN.NID.NIDHA - Homeacres Entranceway	1000 - Real Property Taxes	1,200.00	1,200.00	12,270.00	4,225.00
	SN.NID.NIDHA - Homeacres Entranceway Total		1,200.00	1,200.00	12,270.00	4,225.00
SN Neighborhood Improve Dist Total			1,200.00	1,200.00	12,270.00	4,225.00
SP Park Special District	SP.PARKD - Park Special District	2400 - Use of Money and Property	0.00	0.00	0.00	0.00
	SP.PARKD.7201 - Kirk-Astor Park District	1000 - Real Property Taxes	3,500.00	3,500.00	4,445.00	4,445.00
	SP.PARKD.7201 - Kirk-Astor Park District Total		3,500.00	3,500.00	4,445.00	4,445.00
SP Park Special District Total			3,500.00	3,500.00	4,445.00	4,445.00
SR Refuse Removal District	SR.RFUSD - Refuse Removal Districts	2400 - Use of Money and Property	0.00	0.00	0.00	0.00
	SR.RFUSD.8161 - Bel-Air Refuse Dist	1000 - Real Property Taxes	69,490.00	70,370.00	72,420.00	72,420.00
	SR.RFUSD.8161 - Bel-Air Refuse Dist Total		69,490.00	70,370.00	72,420.00	72,420.00
	SR.RFUSD.8162 - Home Acres Refuse Dist	1000 - Real Property Taxes	52,540.00	53,210.00	54,760.00	54,760.00
	SR.RFUSD.8162 - Home Acres Refuse Dist Total		52,540.00	53,210.00	54,760.00	54,760.00
	SR.RFUSD.8163 - Roselawn Refuse Dist	1000 - Real Property Taxes	92,540.00	93,760.00	96,480.00	96,480.00
	SR.RFUSD.8163 - Roselawn Refuse Dist Total		92,540.00	93,760.00	96,480.00	96,480.00
	SR.RFUSD.8164 - Struckmar Refuse Dist	1000 - Real Property Taxes	43,420.00	43,980.00	45,260.00	45,260.00
	SR.RFUSD.8164 - Struckmar Refuse Dist Total		43,420.00	43,980.00	45,260.00	45,260.00
	SR.RFUSD.8165 - Dunrovin Refuse Dist	1000 - Real Property Taxes	10,380.00	10,520.00	10,820.00	10,820.00
	SR.RFUSD.8165 - Dunrovin Refuse Dist Total		10,380.00	10,520.00	10,820.00	10,820.00
	SR.RFUSD.8166 - Hemingway Refuse Dist	1000 - Real Property Taxes	15,890.00	16,100.00	16,560.00	16,560.00
	SR.RFUSD.8166 - Hemingway Refuse Dist Total		15,890.00	16,100.00	16,560.00	16,560.00
	SR.RFUSD.8167 - Ledgerrock Refuse Dist	1000 - Real Property Taxes	5,300.00	5,370.00	5,520.00	5,520.00
	SR.RFUSD.8167 - Ledgerrock Refuse Dist Total		5,300.00	5,370.00	5,520.00	5,520.00
	SR.RFUSD.8168 - Rockhill Refuse Dist	1000 - Real Property Taxes	14,620.00	14,810.00	15,240.00	15,240.00

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
	SR.RFUSD.8168 - Rockhill Refuse Dist Total		14,620.00	14,810.00	15,240.00	15,240.00
	SR.RFUSD.8169 - Fairhaven Refuse Dist	1000 - Real Property Taxes	13,560.00	13,740.00	14,130.00	14,130.00
	SR.RFUSD.8169 - Fairhaven Refuse Dist Total		13,560.00	13,740.00	14,130.00	14,130.00
	SR.RFUSD.8170 - Mandy/Woodgate Refuse Dst	1000 - Real Property Taxes	6,150.00	6,230.00	6,410.00	6,410.00
	SR.RFUSD.8170 - Mandy/Woodgate Refuse Dst Total		6,150.00	6,230.00	6,410.00	6,410.00
	SR.RFUSD.8171 - East Ave Refuse Dist	1000 - Real Property Taxes	14,830.00	15,020.00	15,450.00	15,450.00
	SR.RFUSD.8171 - East Ave Refuse Dist Total		14,830.00	15,020.00	15,450.00	15,450.00
	SR.RFUSD.8172 - Houston/Barnard Ref. Dist	1000 - Real Property Taxes	22,040.00	22,530.00	22,960.00	22,960.00
	SR.RFUSD.8172 - Houston/Barnard Ref. Dist Total		22,040.00	22,530.00	22,960.00	22,960.00
	SR.RFUSD.8173 - Kirk/Astor Refuse Dist.	1000 - Real Property Taxes	12,720.00	12,880.00	13,250.00	13,250.00
	SR.RFUSD.8173 - Kirk/Astor Refuse Dist. Total		12,720.00	12,880.00	13,250.00	13,250.00
	SR.RFUSD.8174 - Far View Hills Refuse Dst	1000 - Real Property Taxes	1,490.00	1,510.00	1,550.00	1,550.00
	SR.RFUSD.8174 - Far View Hills Refuse Dst Total		1,490.00	1,510.00	1,550.00	1,550.00
	SR.RFUSD.8175 - Monroe Meadows Refuse Dst	1000 - Real Property Taxes	21,190.00	21,460.00	22,080.00	22,080.00
	SR.RFUSD.8175 - Monroe Meadows Refuse Dst Total		21,190.00	21,460.00	22,080.00	22,080.00
	SR.RFUSD.8176 - Rowlands Refuse Dist	1000 - Real Property Taxes	48,520.00	49,140.00	50,560.00	50,560.00
	SR.RFUSD.8176 - Rowlands Refuse Dist Total		48,520.00	49,140.00	50,560.00	50,560.00
	SR.RFUSD.8177 - Spier Ave Refuse Dist	1000 - Real Property Taxes	3,590.00	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8177 - Spier Ave Refuse Dist Total		3,590.00	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8178 - S.Landing Rd Refuse Dist	1000 - Real Property Taxes	11,650.00	11,810.00	12,140.00	12,140.00
	SR.RFUSD.8178 - S.Landing Rd Refuse Dist Total		11,650.00	11,810.00	12,140.00	12,140.00
	SR.RFUSD.8179 - Ashley Dr Refuse District	1000 - Real Property Taxes	4,880.00	4,940.00	5,090.00	5,090.00
	SR.RFUSD.8179 - Ashley Dr Refuse District Total		4,880.00	4,940.00	5,090.00	5,090.00
	SR.RFUSD.8180 - Brittany-Markay RefuseDst	1000 - Real Property Taxes	10,800.00	10,950.00	11,270.00	11,270.00
	SR.RFUSD.8180 - Brittany-Markay RefuseDst Total		10,800.00	10,950.00	11,270.00	11,270.00

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
	SR.RFUSD.8181 - Bronsonwood Refuse Dist	1000 - Real Property Taxes	10,380.00	10,520.00	10,820.00	10,820.00
	SR.RFUSD.8181 - Bronsonwood Refuse Dist Total		10,380.00	10,520.00	10,820.00	10,820.00
	SR.RFUSD.8182 - Coventry Green RefuseDist	1000 - Real Property Taxes	3,590.00	3,640.00	3,760.00	3,760.00
	SR.RFUSD.8182 - Coventry Green RefuseDist Total		3,590.00	3,640.00	3,760.00	3,760.00
	SR.RFUSD.8183 - Evan Farm Refuse District	1000 - Real Property Taxes	29,230.00	29,610.00	30,470.00	30,470.00
	SR.RFUSD.8183 - Evan Farm Refuse District Total		29,230.00	29,610.00	30,470.00	30,470.00
	SR.RFUSD.8184 - Fairways Refuse District	1000 - Real Property Taxes	5,300.00	5,370.00	5,520.00	5,520.00
	SR.RFUSD.8184 - Fairways Refuse District Total		5,300.00	5,370.00	5,520.00	5,520.00
	SR.RFUSD.8185 - Forest Hills Refuse Dist	1000 - Real Property Taxes	7,830.00	7,930.00	8,170.00	8,170.00
	SR.RFUSD.8185 - Forest Hills Refuse Dist Total		7,830.00	7,930.00	8,170.00	8,170.00
	SR.RFUSD.8186 - Frankland Refuse District	1000 - Real Property Taxes	15,670.00	15,880.00	16,340.00	16,340.00
	SR.RFUSD.8186 - Frankland Refuse District Total		15,670.00	15,880.00	16,340.00	16,340.00
	SR.RFUSD.8187 - Gailhaven Court RefuseDst	1000 - Real Property Taxes	2,110.00	2,150.00	2,210.00	2,210.00
	SR.RFUSD.8187 - Gailhaven Court RefuseDst Total		2,110.00	2,150.00	2,210.00	2,210.00
	SR.RFUSD.8188 - Howland Ave Refuse Dist	1000 - Real Property Taxes	11,240.00	11,370.00	11,710.00	11,710.00
	SR.RFUSD.8188 - Howland Ave Refuse Dist Total		11,240.00	11,370.00	11,710.00	11,710.00
	SR.RFUSD.8189 - Meadow View Refuse Dist	1000 - Real Property Taxes	2,970.00	3,010.00	3,090.00	3,090.00
	SR.RFUSD.8189 - Meadow View Refuse Dist Total		2,970.00	3,010.00	3,090.00	3,090.00
	SR.RFUSD.8190 - Meadowbrook Refuse Dist	1000 - Real Property Taxes	79,230.00	80,240.00	82,570.00	82,570.00
	SR.RFUSD.8190 - Meadowbrook Refuse Dist Total		79,230.00	80,240.00	82,570.00	82,570.00
	SR.RFUSD.8191 - Parkwood Ave Refuse Dist	1000 - Real Property Taxes	6,780.00	6,870.00	7,070.00	7,070.00
	SR.RFUSD.8191 - Parkwood Ave Refuse Dist Total		6,780.00	6,870.00	7,070.00	7,070.00
	SR.RFUSD.8192 - Pelham Rd Refuse District	1000 - Real Property Taxes	12,070.00	12,230.00	12,590.00	12,590.00
	SR.RFUSD.8192 - Pelham Rd Refuse District Total		12,070.00	12,230.00	12,590.00	12,590.00

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
	SR.RFUSD.8193 - Rawlingswood Refuse Dist	1000 - Real Property Taxes	8,480.00	8,590.00	8,830.00	8,830.00
	SR.RFUSD.8193 - Rawlingswood Refuse Dist Total		8,480.00	8,590.00	8,830.00	8,830.00
	SR.RFUSD.8194 - Village Ln Refuse Dist	1000 - Real Property Taxes	18,210.00	18,460.00	18,990.00	18,990.00
	SR.RFUSD.8194 - Village Ln Refuse Dist Total		18,210.00	18,460.00	18,990.00	18,990.00
	SR.RFUSD.8195 - Westerloe Ave Refuse Dist	1000 - Real Property Taxes	8,060.00	8,160.00	8,400.00	8,400.00
	SR.RFUSD.8195 - Westerloe Ave Refuse Dist Total		8,060.00	8,160.00	8,400.00	8,400.00
	SR.RFUSD.8196 - Wyatt Dr Refuse District	1000 - Real Property Taxes	5,510.00	5,570.00	5,750.00	5,750.00
	SR.RFUSD.8196 - Wyatt Dr Refuse District Total		5,510.00	5,570.00	5,750.00	5,750.00
	SR.RFUSD.8197 - Council Rock Refuse Dist	1000 - Real Property Taxes	6,150.00	6,230.00	6,410.00	6,410.00
	SR.RFUSD.8197 - Council Rock Refuse Dist Total		6,150.00	6,230.00	6,410.00	6,410.00
	SR.RFUSD.8198 - Thornwood Dr Refuse Dist	1000 - Real Property Taxes	1,910.00	1,940.00	1,990.00	1,990.00
	SR.RFUSD.8198 - Thornwood Dr Refuse Dist Total		1,910.00	1,940.00	1,990.00	1,990.00
	SR.RFUSD.8199 - Greenaway Refuse District	1000 - Real Property Taxes	18,010.00	18,240.00	18,770.00	18,770.00
	SR.RFUSD.8199 - Greenaway Refuse District Total		18,010.00	18,240.00	18,770.00	18,770.00
	SR.RFUSD.8200 - Schoolhouse Refuse Dist	1000 - Real Property Taxes	3,170.00	3,220.00	3,310.00	3,310.00
	SR.RFUSD.8200 - Schoolhouse Refuse Dist Total		3,170.00	3,220.00	3,310.00	3,310.00
	SR.RFUSD.8201 - Klink-Burkedale RefuseDst	1000 - Real Property Taxes	16,320.00	16,520.00	17,000.00	17,000.00
	SR.RFUSD.8201 - Klink-Burkedale RefuseDst Total		16,320.00	16,520.00	17,000.00	17,000.00
	SR.RFUSD.8202 - Maywood Refuse Dist	1000 - Real Property Taxes	13,140.00	13,300.00	13,690.00	13,690.00
	SR.RFUSD.8202 - Maywood Refuse Dist Total		13,140.00	13,300.00	13,690.00	13,690.00
	SR.RFUSD.8203 - Modelane Refuse Dist	1000 - Real Property Taxes	8,060.00	8,160.00	8,400.00	8,400.00
	SR.RFUSD.8203 - Modelane Refuse Dist Total		8,060.00	8,160.00	8,400.00	8,400.00
	SR.RFUSD.8204 - Pickford Refuse Dist	1000 - Real Property Taxes	6,350.00	6,440.00	6,620.00	6,620.00
	SR.RFUSD.8204 - Pickford Refuse Dist Total		6,350.00	6,440.00	6,620.00	6,620.00
	SR.RFUSD.8205 - Shalimar Refuse Dist	1000 - Real Property Taxes	11,010.00	11,160.00	11,480.00	11,480.00

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget
	SR.RFUSD.8205 - Shalimar Refuse Dist Total		11,010.00	11,160.00	11,480.00	11,480.00
	SR.RFUSD.8206 - Willowbend Refuse Dist	1000 - Real Property Taxes	6,350.00	6,440.00	6,620.00	6,620.00
	SR.RFUSD.8206 - Willowbend Refuse Dist Total		6,350.00	6,440.00	6,620.00	6,620.00
	SR.RFUSD.8207 - Bri. Meadows Refuse Dist	1000 - Real Property Taxes	16,960.00	17,170.00	17,660.00	17,660.00
	SR.RFUSD.8207 - Bri. Meadows Refuse Dist Total		16,960.00	17,170.00	17,660.00	17,660.00
	SR.RFUSD.8208 - Warren&Branch Refuse Dist	1000 - Real Property Taxes	15,470.00	15,660.00	16,120.00	16,120.00
	SR.RFUSD.8208 - Warren&Branch Refuse Dist Total		15,470.00	15,660.00	16,120.00	16,120.00
	SR.RFUSD.8209 - Continental Dr RefuseDist	1000 - Real Property Taxes	3,600.00	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8209 - Continental Dr RefuseDist Total		3,600.00	3,650.00	3,760.00	3,760.00
	SR.RFUSD.8210 - Thackery Rd Refuse Dist	1000 - Real Property Taxes	7,420.00	7,520.00	7,730.00	7,730.00
	SR.RFUSD.8210 - Thackery Rd Refuse Dist Total		7,420.00	7,520.00	7,730.00	7,730.00
	SR.RFUSD.8211 - Colonial Village Refuse	1000 - Real Property Taxes	5,990.00	5,800.00	5,990.00	5,990.00
	SR.RFUSD.8211 - Colonial Village Refuse Total		5,990.00	5,800.00	5,990.00	5,990.00
	SR.RFUSD.8212 - Dale Rd E. Refuse Dist	1000 - Real Property Taxes	1,340.00	1,290.00	1,290.00	1,290.00
	SR.RFUSD.8212 - Dale Rd E. Refuse Dist Total		1,340.00	1,290.00	1,290.00	1,290.00
	SR.RFUSD.8213 - Whitney Ln Refuse Dist	1000 - Real Property Taxes	1,780.00	1,720.00	1,775.00	1,775.00
	SR.RFUSD.8213 - Whitney Ln Refuse Dist Total		1,780.00	1,720.00	1,775.00	1,775.00
	SR.RFUSD.8214 - Park Lane Refuse District	1000 - Real Property Taxes	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	1000 - Real Property Taxes	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			845,290.00	866,150.00	890,800.00	890,800.00
SS Consolidated Sewer Dist	SS - Consolidated Sewer Dist	2400 - Use of Money and Property	0.00	0.00	0.00	0.00
	SS.SEWER - Consolidated Sewer Dist	2400 - Use of Money and Property	1,518.08	1,000.00	16,000.00	16,000.00
	SS.SEWER - Consolidated Sewer Dist Total		1,518.08	1,000.00	16,000.00	16,000.00

Annual Budget by Organization / Department - Revenues

Fund	Department	Revenue Classification	2017 Actual Expense	2018 Amended Budget	2019 Dept. Head Request	2019 Adopted Budget	
SS Consolidated Sewer Dist	SS.SEWER.8120 - Sewer Operations	1000 - Real Property Taxes	1,654,145.00	1,740,555.00	1,845,420.00	1,816,715.00	
		1200 - Departmental Income	23,918.10	25,175.00	23,540.00	23,540.00	
		2600 - Fines, Sales, Comp for Losses	106,500.00	73,250.00	72,250.00	74,250.00	
		4000 - Federal Aid	40,000.00	0.00	0.00	0.00	
		5000 - Interfund Transfers-Revenue	5,790.00	7,640.00	8,815.00	8,815.00	
		SS.SEWER.8120 - Sewer Operations Total		1,830,353.10	1,846,620.00	1,950,025.00	1,923,320.00
		SS.SEWER.8125 - Sewer District 87A					
		1000 - Real Property Taxes	17,030.00	17,760.00	19,105.00	19,005.00	
		2400 - Use of Money and Property	14.33	0.00	0.00	0.00	
		SS.SEWER.8125 - Sewer District 87A Total		17,044.33	17,760.00	19,105.00	19,005.00
		SS.SEWER.8130 - Sewer Dist Ext 67					
		1000 - Real Property Taxes	21,320.00	20,835.00	20,490.00	20,475.00	
		2400 - Use of Money and Property	15.42	0.00	0.00	0.00	
		5000 - Interfund Transfers-Revenue	60.00	60.00	75.00	75.00	
		SS.SEWER.8130 - Sewer Dist Ext 67 Total		21,395.42	20,895.00	20,565.00	20,550.00
		SS.SEWER.8135 - Western Dr Area Sewer Dst					
		1000 - Real Property Taxes	13,000.00	13,250.00	13,395.00	13,445.00	
		2400 - Use of Money and Property	10.85	0.00	0.00	0.00	
		5000 - Interfund Transfers-Revenue	25.00	25.00	25.00	25.00	
		SS.SEWER.8135 - Western Dr Area Sewer Dst Total		13,035.85	13,275.00	13,420.00	13,470.00
SS Consolidated Sewer Dist Total			1,883,346.78	1,899,550.00	2,019,115.00	1,992,345.00	
SW Consolidated Water Dist	SW - Consolidated Water Dist	2400 - Use of Money and Property	0.00	0.00	0.00	0.00	
		SW.WATRD.8310 - Water District Admin					
		1200 - Departmental Income	0.00	0.00	0.00	0.00	
		2400 - Use of Money and Property	37,694.13	45,000.00	29,640.00	29,640.00	
	SW.WATRD.8310 - Water District Admin Total		37,694.13	45,000.00	29,640.00	29,640.00	
SW Consolidated Water Dist Total			37,694.13	45,000.00	29,640.00	29,640.00	
V Debt Service Fund	V.DEBT - Debt Service Fund.Debt Service	2400 - Use of Money and Property	922.29	0.00	0.00	0.00	
			5000 - Interfund Transfers-Revenue	51,719.27	0.00	0.00	0.00
		V.DEBT - Debt Service Fund.Debt Service Total		52,641.56	0.00	0.00	0.00
V Debt Service Fund Total			52,641.56	0.00	0.00	0.00	
Grand Total			28,924,859.11	29,061,903.18	30,308,991.00	29,810,640.00	