

SELECTION OPTIONS

FROM Fund . . . . . : \*ALL  
FROM Department . . . . . : \*ALL  
FROM Sub-Depart . . . . . : \*ALL  
SUMMARIZE TO ORGANIZATION: 4A Sub-Department  
ACCOUNT CLASSIFICATION . : \*ALL  
ACCOUNT TYPE . . . . . : EXPENSE

THRU Fund . . . . . : \*ALL  
THRU Department . . . . . : \*ALL  
THRU Sub-Depart . . . . . : \*ALL

COLUMN HEADINGS

COLUMN 14 . . . . . : 2015 Actual Balance  
COLUMN 10 . . . . . : 2016 Amended Budget  
COLUMN 19 . . . . . : 2017 Department Head  
COLUMN 21 . . . . . : 2017 Adopted Budget

Town of Brighton \*\*LIVE\*\*  
 DATE 11/03/16  
 TIME 12:23:52

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3 =====	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
Fund A - General Fund =====				
Department ASSOR - Town Assessor -----				
1355 - Assessor Office -----				
Personal Services - Wages	133,143.00	138,315.00	140,845.00	140,845.00
Equipment and Capital Outlay	.00	1,275.00	1,600.00	1,600.00
Supplies and Contractual Exp	46,951.00	55,355.00	43,140.00	43,140.00
Employee Benefits	59,576.00	59,865.00	59,625.00	59,625.00
Interfund Transfers - Expense	15,000.00	.00	51,500.00	51,500.00
1355 TOTALS . . . . :	254,670.00	254,810.00	296,710.00	296,710.00
Department ASSOR TOTALS . :	254,670.00	254,810.00	296,710.00	296,710.00
Department ATTY - Attorney to the Town -----				
1420 - Attorney to the Town -----				
Supplies and Contractual Exp	87,290.00	96,235.00	97,940.00	97,940.00
1420 TOTALS . . . . :	87,290.00	96,235.00	97,940.00	97,940.00
Department ATTY TOTALS . :	87,290.00	96,235.00	97,940.00	97,940.00
Department BOARD - Town Council -----				
1010 - Town Council -----				
Personal Services - Wages	89,536.00	89,540.00	91,330.00	91,330.00
Supplies and Contractual Exp	1,250.00	3,260.00	3,260.00	3,260.00
Employee Benefits	44,778.00	44,880.00	45,150.00	45,150.00

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CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
=====	=====	=====	=====	=====
1010 TOTALS . . . . :	135,564.00	137,680.00	139,740.00	139,740.00
Department BOARD TOTALS . :	135,564.00	137,680.00	139,740.00	139,740.00
Department CABLE - Brighton Cable Commission				
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8060 - Cable Television				
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Equipment and Capital Outlay	.00	7,000.00	7,000.00	7,000.00
Supplies and Contractual Exp	51,251.00	54,560.00	53,955.00	53,955.00
Utility Expenses	1,439.00	1,500.00	1,500.00	1,500.00
8060 TOTALS . . . . :	52,690.00	63,060.00	62,455.00	62,455.00
Department CABLE TOTALS . :	52,690.00	63,060.00	62,455.00	62,455.00
Department CLERK - Town Clerk				
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1330 - Receiver of Taxes				
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Personal Services - Wages	80,539.00	84,270.00	86,685.00	86,685.00
Equipment and Capital Outlay	740.00	2,200.00	.00	.00
Supplies and Contractual Exp	9,187.00	16,560.00	16,280.00	16,280.00
Employee Benefits	30,258.00	31,440.00	29,925.00	29,925.00
1330 TOTALS . . . . :	120,724.00	134,470.00	132,890.00	132,890.00
1410 - Town Clerk's Office				
-----				
Personal Services - Wages	135,660.00	141,040.00	142,120.00	142,120.00
Equipment and Capital Outlay	740.00	.00	3,000.00	3,000.00
Supplies and Contractual Exp	25,476.00	20,430.00	21,525.00	21,525.00

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Utility Expenses	.00	.00	480.00	480.00
Employee Benefits	48,548.00	38,825.00	37,875.00	37,875.00
1410 TOTALS . . . . :	210,424.00	200,295.00	205,000.00	205,000.00
1450 - Elections				
Supplies and Contractual Exp	31,290.00	56,000.00	40,000.00	40,000.00
1450 TOTALS . . . . :	31,290.00	56,000.00	40,000.00	40,000.00
1610 - Central Services				
Personal Services - Wages	27,818.00	30,470.00	34,655.00	34,655.00
Supplies and Contractual Exp	42,844.00	45,020.00	51,350.00	51,350.00
Employee Benefits	2,128.00	2,335.00	2,655.00	2,655.00
1610 TOTALS . . . . :	72,790.00	77,825.00	88,660.00	88,660.00
Department CLERK TOTALS . :	435,228.00	468,590.00	466,550.00	466,550.00
Department DPW - Public Works Department				
1490 - Public Works Office				
Personal Services - Wages	349,312.00	358,240.00	361,080.00	361,080.00
Equipment and Capital Outlay	1,479.00	2,670.00	5,350.00	5,350.00
Supplies and Contractual Exp	32,359.00	31,800.00	28,575.00	28,575.00
Employee Benefits	170,631.00	173,285.00	175,255.00	175,255.00
1490 TOTALS . . . . :	553,781.00	565,995.00	570,260.00	570,260.00
1620 - Facility Operations				

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CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
Personal Services - Wages	116,089.00	118,060.00	119,935.00	119,935.00
Equipment and Capital Outlay	1,677.00	19,000.00	11,500.00	11,500.00
Supplies and Contractual Exp	86,793.00	75,590.00	164,385.00	164,385.00
Utility Expenses	98,475.00	119,670.00	122,260.00	122,260.00
Principal on Indebtedness	64,080.00	108,080.00	85,550.00	85,550.00
Interest on Indebtedness	3,650.00	13,035.00	14,820.00	14,820.00
Employee Benefits	55,569.00	54,195.00	47,575.00	47,575.00
1620 TOTALS . . . . :	426,333.00	507,630.00	566,025.00	566,025.00
3410 - Fire Marshal's Office				
Personal Services - Wages	103,809.00	113,375.00	113,625.00	113,625.00
Equipment and Capital Outlay	30,228.00	1,700.00	.00	.00
Supplies and Contractual Exp	11,747.00	13,995.00	13,750.00	13,750.00
Utility Expenses	2,737.00	3,060.00	3,180.00	3,180.00
Employee Benefits	41,583.00	41,975.00	42,615.00	42,615.00
3410 TOTALS . . . . :	190,104.00	174,105.00	173,170.00	173,170.00
5182 - Townwide Street Lighting				
Equipment and Capital Outlay	.00	.00	.00	.00
Supplies and Contractual Exp	8,995.00	14,373.00	14,350.00	14,350.00
Utility Expenses	100,995.00	106,875.00	107,330.00	107,330.00
5182 TOTALS . . . . :	109,990.00	121,248.00	121,680.00	121,680.00
5410 - Townwide Sidewalks				
Equipment and Capital Outlay	72,448.00	40,000.00	.00	.00
Supplies and Contractual Exp				

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	21,906.00	35,183.00	21,360.00	21,360.00
5410 TOTALS . . . . :	94,354.00	75,183.00	21,360.00	21,360.00
5415 - Sidewalk Snow Removal				
Personal Services - Wages	24,019.00	19,415.00	20,090.00	20,090.00
Supplies and Contractual Exp	2,128.00	7,665.00	7,460.00	7,460.00
5415 TOTALS . . . . :	26,147.00	27,080.00	27,550.00	27,550.00
7021 - Parks Administration				
Personal Services - Wages	317,282.00	332,650.00	336,970.00	336,970.00
Equipment and Capital Outlay	3,740.00	5,000.00	53,000.00	5,000.00
Supplies and Contractual Exp	15,041.00	19,490.00	19,270.00	19,270.00
Utility Expenses	1,855.00	1,950.00	1,920.00	1,920.00
Employee Benefits	137,226.00	144,760.00	136,990.00	136,990.00
7021 TOTALS . . . . :	475,144.00	503,850.00	548,150.00	500,150.00
7100 - Park Acq/Dev Debt Service				
Principal on Indebtedness	215,000.00	225,000.00	306,670.00	306,670.00
Interest on Indebtedness	102,978.00	94,455.00	65,880.00	65,880.00
7100 TOTALS . . . . :	317,978.00	319,455.00	372,550.00	372,550.00
7115 - Buckland Park				
Personal Services - Wages	10,633.00	12,510.00	12,680.00	12,680.00
Equipment and Capital Outlay	9,116.00	8,300.00	25,500.00	500.00
Supplies and Contractual Exp	43,323.00	52,320.00	69,835.00	69,835.00
Utility Expenses	24,879.00	27,910.00	30,140.00	30,140.00

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Employee Benefits	813.00	960.00	970.00	970.00
7115 TOTALS . . . . :	88,764.00	102,000.00	139,125.00	114,125.00
7116 - Buckland Farmhouse				
Supplies and Contractual Exp	4,326.00	4,795.00	5,325.00	5,325.00
Utility Expenses	4,387.00	6,140.00	4,950.00	4,950.00
7116 TOTALS . . . . :	8,713.00	10,935.00	10,275.00	10,275.00
7120 - Brighton Town Park				
Personal Services - Wages	4,602.00	5,265.00	5,435.00	5,435.00
Equipment and Capital Outlay	33,819.00	3,080.00	29,000.00	3,000.00
Supplies and Contractual Exp	22,896.00	28,600.00	30,040.00	30,040.00
Utility Expenses	6,525.00	8,510.00	7,645.00	7,645.00
Employee Benefits	352.00	405.00	420.00	420.00
Interfund Transfers - Expense	50,000.00	.00	.00	.00
7120 TOTALS . . . . :	118,194.00	45,860.00	72,540.00	46,540.00
7122 - Corbett's Glen Park				
Supplies and Contractual Exp	53.00	10,700.00	13,500.00	13,500.00
Utility Expenses	57.00	60.00	60.00	60.00
7122 TOTALS . . . . :	110.00	10,760.00	13,560.00	13,560.00
7123 - Park on Crittenden Rd				
Supplies and Contractual Exp	.00	100.00	100.00	100.00
Utility Expenses	28.00	30.00	30.00	30.00

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7123 TOTALS . . . . :	28.00	130.00	130.00	130.00
7124 - Lehigh Valley Trail				
Supplies and Contractual Exp	.00	250.00	250.00	250.00
Utility Expenses	1.00	5.00	5.00	5.00
7124 TOTALS . . . . :	1.00	255.00	255.00	255.00
7125 - Meridian Centre Park				
Personal Services - Wages	6,212.00	10,530.00	10,865.00	10,865.00
Equipment and Capital Outlay	.00	19,100.00	.00	.00
Supplies and Contractual Exp	19,895.00	18,755.00	31,045.00	31,045.00
Utility Expenses	4,226.00	4,540.00	4,660.00	4,660.00
Employee Benefits	475.00	810.00	835.00	835.00
7125 TOTALS . . . . :	30,808.00	53,735.00	47,405.00	47,405.00
7126 - Frankel Park				
Equipment and Capital Outlay	.00	4,805.00	.00	.00
Supplies and Contractual Exp	.00	.00	7,000.00	7,000.00
7126 TOTALS . . . . :	.00	4,805.00	7,000.00	7,000.00
8020 - Building/Planning Office				
Personal Services - Wages	359,147.00	376,775.00	367,420.00	367,420.00
Equipment and Capital Outlay	2,894.00	1,175.00	1,200.00	1,200.00
Supplies and Contractual Exp	131,126.00	231,239.00	43,065.00	43,065.00
Utility Expenses	295.00	1,300.00	1,320.00	1,320.00
Principal on Indebtedness	15,000.00	15,000.00	.00	.00



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Interest on Indebtedness	413.00	210.00	.00	.00
Employee Benefits	157,298.00	168,615.00	151,610.00	151,610.00
8020 TOTALS . . . . :	666,173.00	794,314.00	564,615.00	564,615.00
8510 - Streetscape Improvements				
Equipment and Capital Outlay	2,574.00	50,000.00	16,500.00	16,500.00
Supplies and Contractual Exp	.00	30,000.00	25,000.00	25,000.00
8510 TOTALS . . . . :	2,574.00	80,000.00	41,500.00	41,500.00
8560 - Tree Replacement Program				
Supplies and Contractual Exp	45,001.00	64,500.00	107,350.00	107,350.00
8560 TOTALS . . . . :	45,001.00	64,500.00	107,350.00	107,350.00
8984 - Veteran's Memorial Proj.				
Supplies and Contractual Exp	1,800.00	3,100.00	3,100.00	3,100.00
Utility Expenses	.00	100.00	.00	.00
8984 TOTALS . . . . :	1,800.00	3,200.00	3,100.00	3,100.00
Department DPW TOTALS . . :	3,155,997.00	3,465,040.00	3,407,600.00	3,308,600.00
Department FINCE - Finance Department				
1310 - Finance Office				
Personal Services - Wages	240,715.00	252,705.00	249,665.00	249,665.00
Equipment and Capital Outlay	740.00	325.00	800.00	800.00
Supplies and Contractual Exp	43,247.00	45,105.00	70,945.00	70,945.00

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Employee Benefits	113,271.00	114,780.00	115,270.00	115,270.00
1310 TOTALS . . . . :	397,973.00	412,915.00	436,680.00	436,680.00
1320 - Independent Audit				
Supplies and Contractual Exp	19,800.00	23,575.00	24,865.00	24,865.00
1320 TOTALS . . . . :	19,800.00	23,575.00	24,865.00	24,865.00
1680 - Information Systems				
Personal Services - Wages	118,805.00	123,780.00	127,290.00	127,290.00
Equipment and Capital Outlay	19,800.00	25,895.00	25,555.00	25,555.00
Supplies and Contractual Exp	21,558.00	25,020.00	24,600.00	24,600.00
Utility Expenses	8,985.00	18,600.00	14,520.00	14,520.00
Employee Benefits	63,244.00	65,290.00	67,030.00	67,030.00
1680 TOTALS . . . . :	232,392.00	258,585.00	258,995.00	258,995.00
Department FINCE TOTALS . :	650,165.00	695,075.00	720,540.00	720,540.00
Department HIST - Town Historian				
7510 - Town Historian				
Personal Services - Wages	4,644.00	4,740.00	4,740.00	4,740.00
Supplies and Contractual Exp	678.00	785.00	800.00	800.00
Employee Benefits	7,625.00	7,905.00	8,305.00	8,305.00
7510 TOTALS . . . . :	12,947.00	13,430.00	13,845.00	13,845.00
7515 - Historic Preservation Com				

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Supplies and Contractual Exp	10,343.00	15,285.00	12,500.00	12,500.00
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7515 TOTALS . . . . :	10,343.00	15,285.00	12,500.00	12,500.00
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Department HIST TOTALS . :	23,290.00	28,715.00	26,345.00	26,345.00
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Department HWY - Highway Department

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 3310 - Traffic Signs/Markings  
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Personal Services - Wages	53,969.00	66,980.00	56,315.00	56,315.00
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Equipment and Capital Outlay	291.00	400.00	1,950.00	1,950.00
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Supplies and Contractual Exp	41,918.00	47,870.00	47,870.00	47,870.00
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Utility Expenses	139.00	165.00	160.00	160.00
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3310 TOTALS . . . . :	96,317.00	115,415.00	106,295.00	106,295.00
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5010 - Highway Superintendent  
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Personal Services - Wages	115,634.00	117,940.00	118,190.00	118,190.00
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5010 TOTALS . . . . :	115,634.00	117,940.00	118,190.00	118,190.00
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5132 - Highway/Sewer Facility  
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Personal Services - Wages	6,931.00	7,885.00	7,885.00	7,885.00
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Equipment and Capital Outlay	39,773.00	34,440.00	27,645.00	27,645.00
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Supplies and Contractual Exp	59,689.00	70,880.00	71,610.00	71,610.00
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Utility Expenses	52,311.00	61,890.00	60,910.00	60,910.00
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Principal on Indebtedness	80,950.00	95,020.00	27,650.00	27,650.00
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Interest on Indebtedness	4,757.00	8,575.00	4,640.00	4,640.00
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Employee Benefits	530.00	605.00	605.00	605.00
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5132 TOTALS . . . . :	244,941.00	279,295.00	200,945.00	200,945.00
7110 - Parks				
Personal Services - Wages	11,560.00	27,785.00	16,265.00	16,265.00
Equipment and Capital Outlay	6,797.00	8,100.00	8,300.00	8,300.00
Supplies and Contractual Exp	23,231.00	27,225.00	29,750.00	29,750.00
Utility Expenses	2,432.00	2,185.00	2,410.00	2,410.00
7110 TOTALS . . . . :	44,020.00	65,295.00	56,725.00	56,725.00
8160 - Town Landfill				
Personal Services - Wages	463,872.00	521,555.00	555,085.00	527,050.00
Equipment and Capital Outlay	5,692.00	51,800.00	9,900.00	9,900.00
Supplies and Contractual Exp	49,779.00	69,600.00	53,400.00	53,400.00
Utility Expenses	3,329.00	4,565.00	3,625.00	3,625.00
8160 TOTALS . . . . :	522,672.00	647,520.00	622,010.00	593,975.00
9000 - Employee Benefits				
Personal Services - Wages	8,190.00	.00	.00	.00
Employee Benefits	361,373.00	368,515.00	367,030.00	367,030.00
9000 TOTALS . . . . :	369,563.00	368,515.00	367,030.00	367,030.00
Department HWY TOTALS . . :	1,393,147.00	1,593,980.00	1,471,195.00	1,443,160.00
Department JSTCE - Town Justices				
1110 - Town Justices				

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Personal Services - Wages	358,250.00	358,225.00	349,515.00	349,515.00
Equipment and Capital Outlay	3,790.00	16,645.00	6,800.00	6,800.00
Supplies and Contractual Exp	31,314.00	30,460.00	33,760.00	33,760.00
Utility Expenses	397.00	420.00	420.00	420.00
Employee Benefits	152,634.00	150,600.00	148,650.00	148,650.00
1110 TOTALS . . . . :	546,385.00	556,350.00	539,145.00	539,145.00
Department JSTCE TOTALS . :	546,385.00	556,350.00	539,145.00	539,145.00
Department POLCE - Police Department				
----- 3120 - Police Department -----				
Personal Services - Wages	4,473,960.00	4,635,455.00	4,664,915.00	4,664,915.00
Equipment and Capital Outlay	238,217.00	145,292.00	165,500.00	165,500.00
Supplies and Contractual Exp	315,358.00	413,438.00	423,605.00	423,605.00
Utility Expenses	13,676.00	13,980.00	14,460.00	14,460.00
Employee Benefits	2,567,900.00	2,668,875.00	2,695,800.00	2,695,800.00
3120 TOTALS . . . . :	7,609,111.00	7,877,040.00	7,964,280.00	7,964,280.00
3125 - Proceeds-Forfeited Propty				
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Equipment and Capital Outlay	61,368.00	77,360.00	.00	.00
Utility Expenses	1,395.00	.00	.00	.00
3125 TOTALS . . . . :	62,763.00	77,360.00	.00	.00
3510 - Animal Control				
-----				
Personal Services - Wages	37,299.00	53,390.00	50,465.00	50,465.00

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 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
Supplies and Contractual Exp	11,501.00	18,207.00	16,055.00	16,055.00
3510 TOTALS . . . . :	48,800.00	71,597.00	66,520.00	66,520.00
Department POLCE TOTALS . :	7,720,674.00	8,025,997.00	8,030,800.00	8,030,800.00
Department PRSNL - Personnel Department				
-----				
1430 - Personnel Office				
-----				
Personal Services - Wages	43,699.00	67,245.00	70,595.00	70,595.00
Equipment and Capital Outlay	.00	250.00	250.00	250.00
Supplies and Contractual Exp	28,079.00	19,275.00	19,250.00	19,250.00
Employee Benefits	9,899.00	35,015.00	30,755.00	30,755.00
1430 TOTALS . . . . :	81,677.00	121,785.00	120,850.00	120,850.00
Department PRSNL TOTALS . :	81,677.00	121,785.00	120,850.00	120,850.00
Department REC - Recreation Department				
-----				
6772 - Senior Citizens Program				
-----				
Personal Services - Wages	92,192.00	80,645.00	82,465.00	82,465.00
Supplies and Contractual Exp	35,937.00	53,370.00	54,995.00	54,995.00
Employee Benefits	6,970.00	6,170.00	6,310.00	6,310.00
6772 TOTALS . . . . :	135,099.00	140,185.00	143,770.00	143,770.00
7020 - Rec Dept Administration				
-----				
Personal Services - Wages	252,095.00	266,380.00	266,090.00	266,090.00
Equipment and Capital Outlay				

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BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
	740.00	1,850.00	1,900.00	1,900.00
Supplies and Contractual Exp	112,226.00	113,540.00	116,255.00	116,255.00
Utility Expenses	5,088.00	5,040.00	5,040.00	5,040.00
Employee Benefits	174,581.00	182,440.00	179,960.00	179,960.00
7020 TOTALS . . . . :	544,730.00	569,250.00	569,245.00	569,245.00
7140 - Playground Programs				
Personal Services - Wages	53,249.00	55,130.00	60,515.00	60,515.00
Supplies and Contractual Exp	2,068.00	4,760.00	4,760.00	4,760.00
Employee Benefits	4,074.00	4,220.00	4,630.00	4,630.00
7140 TOTALS . . . . :	59,391.00	64,110.00	69,905.00	69,905.00
7310 - Recreation Programs				
Personal Services - Wages	84,172.00	99,990.00	109,250.00	109,250.00
Equipment and Capital Outlay	.00	.00	3,000.00	3,000.00
Supplies and Contractual Exp	129,701.00	166,073.00	157,925.00	157,925.00
Utility Expenses	4,391.00	4,920.00	5,410.00	5,410.00
Employee Benefits	6,439.00	7,650.00	8,360.00	8,360.00
7310 TOTALS . . . . :	224,703.00	278,633.00	283,945.00	283,945.00
7550 - Celebrations				
Personal Services - Wages	7,345.00	7,400.00	.00	.00
Supplies and Contractual Exp	21,297.00	19,575.00	22,225.00	22,225.00
Employee Benefits	562.00	570.00	.00	.00
7550 TOTALS . . . . :	29,204.00	27,545.00	22,225.00	22,225.00

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=====				
8981 - Farmers' Market				
-----				
Supplies and Contractual Exp	15,424.00	16,760.00	17,735.00	17,735.00
8981 TOTALS . . . . :	15,424.00	16,760.00	17,735.00	17,735.00
8983 - Community Garden				
-----				
Supplies and Contractual Exp	8,916.00	1,170.00	1,290.00	1,290.00
Utility Expenses	.00	100.00	.00	.00
8983 TOTALS . . . . :	8,916.00	1,270.00	1,290.00	1,290.00
Department REC TOTALS . . :	1,017,467.00	1,097,753.00	1,108,115.00	1,108,115.00
Department SUPVR - Town Supervisor				
-----				
1220 - Town Supervisor				
-----				
Personal Services - Wages	168,683.00	179,720.00	181,680.00	181,680.00
Equipment and Capital Outlay	120.00	775.00	400.00	400.00
Supplies and Contractual Exp	1,880.00	5,055.00	5,055.00	5,055.00
Employee Benefits	40,363.00	40,710.00	37,580.00	37,580.00
1220 TOTALS . . . . :	211,046.00	226,260.00	224,715.00	224,715.00
Department SUPVR TOTALS . :	211,046.00	226,260.00	224,715.00	224,715.00
Department UNDIST - Undistributed Expenses				
-----				
Interfund Transfers - Expense	706,200.00	.00	.00	.00
TOTALS . . . . . :	706,200.00	.00	.00	.00



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 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
=====				
1375 - Credit Card Fees				
-----				
Supplies and Contractual Exp	15,089.00	16,000.00	16,000.00	16,000.00
1375 TOTALS . . . . :	15,089.00	16,000.00	16,000.00	16,000.00
1910 - Unallocated Insurance				
-----				
Supplies and Contractual Exp	35,087.00	38,380.00	37,890.00	37,890.00
1910 TOTALS . . . . :	35,087.00	38,380.00	37,890.00	37,890.00
1920 - Association Dues				
-----				
Supplies and Contractual Exp	1,650.00	1,650.00	1,650.00	1,650.00
1920 TOTALS . . . . :	1,650.00	1,650.00	1,650.00	1,650.00
1950 - Taxes and Assessments				
-----				
Utility Expenses	3,004.00	3,315.00	.00	3,400.00
1950 TOTALS . . . . :	3,004.00	3,315.00	.00	3,400.00
1990 - Contingent Account				
-----				
Supplies and Contractual Exp	.00	33,520.00	50,000.00	50,000.00
1990 TOTALS . . . . :	.00	33,520.00	50,000.00	50,000.00
9000 - Employee Benefits				
-----				
Personal Services - Wages	.00	15,000.00	167,400.00	167,400.00
Employee Benefits	250,321.00	197,585.00	179,680.00	179,680.00
9000 TOTALS . . . . :	250,321.00	212,585.00	347,080.00	347,080.00
-----				

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Department UNDST TOTALS . :	1,011,351.00	305,450.00	452,620.00	456,020.00
Gen Fund A TOTALS . . . . . :	16,776,641.00	17,136,780.00	17,165,320.00	17,041,685.00
Fund D - Highway Fund				
Department HWY - Highway Department				
5110 - Road Repair				
Personal Services - Wages	1,344,515.00	1,389,090.00	1,380,815.00	1,380,815.00
Equipment and Capital Outlay	81,046.00	374,225.00	175,415.00	175,415.00
Supplies and Contractual Exp	510,325.00	656,985.00	670,410.00	670,410.00
Principal on Indebtedness	.00	5,000.00	7,000.00	7,000.00
Interest on Indebtedness	.00	4,560.00	2,965.00	2,965.00
5110 TOTALS . . . . . :	1,935,886.00	2,429,860.00	2,236,605.00	2,236,605.00
5120 - Bridges				
Personal Services - Wages	.00	2,000.00	2,000.00	2,000.00
Supplies and Contractual Exp	.00	450.00	450.00	450.00
5120 TOTALS . . . . . :	.00	2,450.00	2,450.00	2,450.00
5130 - Machinery				
Personal Services - Wages	203,538.00	203,235.00	203,840.00	203,840.00
Equipment and Capital Outlay	151,512.00	171,545.00	117,765.00	117,765.00
Supplies and Contractual Exp	488,362.00	582,869.00	573,205.00	573,205.00
Principal on Indebtedness	88,720.00	159,970.00	225,575.00	225,575.00
Interest on Indebtedness	4,387.00	17,760.00	25,630.00	25,630.00
Interfund Transfers - Expense	40,000.00	.00	.00	.00

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

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5130 TOTALS . . . . :	976,519.00	1,135,379.00	1,146,015.00	1,146,015.00
5140 - Highway Administration				
Personal Services - Wages	82,551.00	80,910.00	81,785.00	81,785.00
Equipment and Capital Outlay	1,549.00	2,775.00	1,600.00	1,600.00
Supplies and Contractual Exp	61,434.00	65,815.00	70,150.00	70,150.00
5140 TOTALS . . . . :	145,534.00	149,500.00	153,535.00	153,535.00
5142 - Snow/Ice Control				
Personal Services - Wages	341,164.00	272,740.00	316,115.00	316,115.00
Supplies and Contractual Exp	355,853.00	312,125.00	335,430.00	335,430.00
Utility Expenses	274.00	420.00	360.00	360.00
5142 TOTALS . . . . :	697,291.00	585,285.00	651,905.00	651,905.00
9000 - Employee Benefits				
Personal Services - Wages	43,876.00	34,560.00	51,280.00	51,280.00
Supplies and Contractual Exp	1,164.00	3,000.00	3,000.00	3,000.00
Employee Benefits	1,309,214.00	1,255,310.00	1,258,905.00	1,258,905.00
9000 TOTALS . . . . :	1,354,254.00	1,292,870.00	1,313,185.00	1,313,185.00
Department HWY TOTALS . . :	5,109,484.00	5,595,344.00	5,503,695.00	5,503,695.00
Hwy Fund D TOTALS . . . . . :	5,109,484.00	5,595,344.00	5,503,695.00	5,503,695.00
Fund L - Library Fund				
Department LIBRY - Brighton Memorial Library				

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BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

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=====				
-----				
7410 - Library				
-----				
Personal Services - Wages	1,174,723.00	1,229,840.00	1,261,290.00	1,261,290.00
Equipment and Capital Outlay	37,194.00	35,789.00	15,840.00	15,840.00
Supplies and Contractual Exp	338,696.00	348,267.00	339,895.00	339,895.00
Utility Expenses	1,365.00	1,380.00	1,380.00	1,380.00
Principal on Indebtedness	115,000.00	110,000.00	113,800.00	113,800.00
Interest on Indebtedness	7,967.00	6,660.00	4,950.00	4,950.00
Employee Benefits	426,762.00	420,865.00	435,270.00	435,270.00
	<hr/>	<hr/>	<hr/>	<hr/>
7410 TOTALS . . . . :	2,101,707.00	2,152,801.00	2,172,425.00	2,172,425.00
	<hr/>	<hr/>	<hr/>	<hr/>
Department LIBRY TOTALS . :	2,101,707.00	2,152,801.00	2,172,425.00	2,172,425.00
	<hr/>	<hr/>	<hr/>	<hr/>
Libr Fund L TOTALS . . . . . :	2,101,707.00	2,152,801.00	2,172,425.00	2,172,425.00
Fund SA - Ambulance Special Dist				
=====				
Department AMBUD - Ambulance Special Dist				
-----				
3600 - Ambulance District				
-----				
Equipment and Capital Outlay	91,650.00	.00	75,000.00	75,000.00
Supplies and Contractual Exp	314,620.00	280,020.00	280,590.00	280,590.00
Principal on Indebtedness	30,250.00	30,750.00	11,000.00	11,000.00
Interest on Indebtedness	873.00	1,255.00	375.00	375.00
Interfund Transfers - Expense	.00	50,000.00	.00	.00
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3600 TOTALS . . . . :	437,393.00	362,025.00	366,965.00	366,965.00
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Department AMBUD TOTALS . :	437,393.00	362,025.00	366,965.00	366,965.00

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Amb Dist SA TOTALS . . . . . :	437,393.00	362,025.00	366,965.00	366,965.00
Fund SB - Business Improvement Dist				
Department BID - Business Improvement Dist				
BID01 - Monroe Ave Bus Impv Dst#1				
Supplies and Contractual Exp	2,428.00	1,980.00	1,720.00	1,720.00
BID01 TOTALS . . . . . :	2,428.00	1,980.00	1,720.00	1,720.00
Department BID TOTALS . . . . . :	2,428.00	1,980.00	1,720.00	1,720.00
BusImpvDst SB TOTALS . . . . . :	2,428.00	1,980.00	1,720.00	1,720.00
Fund SD - Drainage District Funds				
Department DRAND - Drainage Special Dists				
8540 - Brighton Meadows Drainage				
Equipment and Capital Outlay	.00	.00	.00	.00
Supplies and Contractual Exp	70.00	540.00	540.00	540.00
Utility Expenses	1.00	20.00	5.00	5.00
Interfund Transfers - Expense	.00	.00	.00	.00
8540 TOTALS . . . . . :	71.00	560.00	545.00	545.00
8541 - Heatherstone Drainage				
Supplies and Contractual Exp	30.00	530.00	530.00	530.00
Utility Expenses	28.00	30.00	30.00	30.00
8541 TOTALS . . . . . :	58.00	560.00	560.00	560.00

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CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
=====				
8542 - Meridian Centre Drainage				
-----				
Supplies and Contractual Exp	5.00	75.00	75.00	75.00
Interfund Transfers - Expense	.00	.00	.00	.00
8542 TOTALS . . . . :	5.00	75.00	75.00	75.00
8543 - Deerfield Woods Drainage				
-----				
Supplies and Contractual Exp	60.00	1,010.00	900.00	900.00
8543 TOTALS . . . . :	60.00	1,010.00	900.00	900.00
8544 - LacDeVil/SnKeatng Drainag				
-----				
Supplies and Contractual Exp	5.00	75.00	75.00	75.00
8544 TOTALS . . . . :	5.00	75.00	75.00	75.00
8545 - Barclay Drainage				
-----				
Supplies and Contractual Exp	60.00	245.00	240.00	240.00
Utility Expenses	28.00	30.00	30.00	30.00
8545 TOTALS . . . . :	88.00	275.00	270.00	270.00
8546 - Mercy Park Drainage				
-----				
Supplies and Contractual Exp	5.00	155.00	155.00	155.00
8546 TOTALS . . . . :	5.00	155.00	155.00	155.00
8547 - Reserve Drainage Dist				
-----				
Supplies and Contractual Exp	45.00	490.00	490.00	490.00
8547 TOTALS . . . . :	45.00	490.00	490.00	490.00

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=====				
Department DRAND TOTALS . . . . :	337.00	3,200.00	3,070.00	3,070.00
Drain Fund SD TOTALS . . . . :	337.00	3,200.00	3,070.00	3,070.00
Fund SF - Fire Prevention Districts =====				
Department FIRED - Fire Control Special Dsts -----				
3415 - W Brighton Fire Prot Dist -----				
Personal Services - Wages	4,638.00	4,735.00	4,835.00	4,835.00
Supplies and Contractual Exp	879,685.00	949,615.00	1,242,960.00	1,242,960.00
Utility Expenses	.00	40,000.00	40,000.00	40,000.00
Employee Benefits	1,226.00	1,195.00	1,155.00	1,155.00
3415 TOTALS . . . . :	885,549.00	995,545.00	1,288,950.00	1,288,950.00
Department FIRED TOTALS . . . . :	885,549.00	995,545.00	1,288,950.00	1,288,950.00
Fire Dists SF TOTALS . . . . :	885,549.00	995,545.00	1,288,950.00	1,288,950.00
Fund SK - Sidewalk District =====				
Department SWLKD - Consolidated Sidewalk Dst -----				
5411 - Sidewalk District -----				
Equipment and Capital Outlay	147,510.00	193,524.00	158,400.00	158,400.00
Supplies and Contractual Exp	17,142.00	23,565.00	24,450.00	24,450.00
5411 TOTALS . . . . :	164,652.00	217,089.00	182,850.00	182,850.00
5412 - Mercy Park Sidewalk Dist -----				
Supplies and Contractual Exp				

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	10.00	160.00	160.00	160.00
5412 TOTALS . . . . :	10.00	160.00	160.00	160.00
5413 - Reserve Sidewalk Dist				
Supplies and Contractual Exp	50.00	600.00	600.00	600.00
5413 TOTALS . . . . :	50.00	600.00	600.00	600.00
Department SWLKD TOTALS . :	164,712.00	217,849.00	183,610.00	183,610.00
SWalk Dist SK TOTALS . . . . :	164,712.00	217,849.00	183,610.00	183,610.00
Fund SL - Street Lighting Districts				
Department LGHTD - Lighting Special Dists				
5201 - Bel-Air Lighting District				
Supplies and Contractual Exp	1,650.00	1,440.00	1,420.00	1,420.00
Utility Expenses	31,337.00	32,595.00	37,270.00	37,270.00
5201 TOTALS . . . . :	32,987.00	34,035.00	38,690.00	38,690.00
5202 - Council Rock Lighting Dst				
Supplies and Contractual Exp	140.00	100.00	330.00	330.00
Utility Expenses	1,136.00	1,190.00	1,180.00	1,180.00
5202 TOTALS . . . . :	1,276.00	1,290.00	1,510.00	1,510.00
5203 - Council Rock Est Light Dst				
Supplies and Contractual Exp	520.00	430.00	600.00	600.00
Utility Expenses	9,311.00	9,655.00	9,250.00	9,250.00



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=====				
5203 TOTALS . . . . :	9,831.00	10,085.00	9,850.00	9,850.00
5204 - East Ave Light Dist	-----			
Supplies and Contractual Exp	1,430.00	1,460.00	1,380.00	1,380.00
Utility Expenses	15,150.00	16,060.00	15,650.00	15,650.00
5204 TOTALS . . . . :	16,580.00	17,520.00	17,030.00	17,030.00
5205 - Houston Barnard Light Dst	-----			
Supplies and Contractual Exp	690.00	560.00	710.00	710.00
Utility Expenses	13,528.00	14,035.00	13,310.00	13,310.00
5205 TOTALS . . . . :	14,218.00	14,595.00	14,020.00	14,020.00
5206 - Ferndale Manor Light Dist	-----			
Supplies and Contractual Exp	150.00	120.00	350.00	350.00
Utility Expenses	882.00	920.00	920.00	920.00
5206 TOTALS . . . . :	1,032.00	1,040.00	1,270.00	1,270.00
5207 - Home Acres Light Dist	-----			
Equipment and Capital Outlay	.00	.00	.00	.00
Supplies and Contractual Exp	1,450.00	1,240.00	1,260.00	1,260.00
Utility Expenses	39,871.00	41,235.00	40,770.00	40,770.00
5207 TOTALS . . . . :	41,321.00	42,475.00	42,030.00	42,030.00
5208 - Malvern Light Dist	-----			
Supplies and Contractual Exp	320.00	260.00	460.00	460.00
Utility Expenses				

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	4,644.00	4,835.00	4,720.00	4,720.00
5208 TOTALS . . . . :	4,964.00	5,095.00	5,180.00	5,180.00
5209 - Meadowbrook Light Dist				
Equipment and Capital Outlay	.00	.00	.00	.00
Supplies and Contractual Exp	1,180.00	1,030.00	1,080.00	1,080.00
Utility Expenses	21,973.00	22,835.00	21,950.00	21,950.00
5209 TOTALS . . . . :	23,153.00	23,865.00	23,030.00	23,030.00
5210 - Roselawn Light Dist				
Supplies and Contractual Exp	2,230.00	1,970.00	1,840.00	1,840.00
Utility Expenses	39,282.00	40,965.00	39,380.00	39,380.00
5210 TOTALS . . . . :	41,512.00	42,935.00	41,220.00	41,220.00
5211 - Stuckmar Light Dist				
Supplies and Contractual Exp	1,200.00	1,020.00	1,080.00	1,080.00
Utility Expenses	22,075.00	22,300.00	21,740.00	21,740.00
5211 TOTALS . . . . :	23,275.00	23,320.00	22,820.00	22,820.00
5212 - Sunnymede Light Dist				
Supplies and Contractual Exp	400.00	340.00	520.00	520.00
Utility Expenses	6,346.00	6,585.00	6,230.00	6,230.00
5212 TOTALS . . . . :	6,746.00	6,925.00	6,750.00	6,750.00
5213 - Penfield Lnding Light Dst				
Supplies and Contractual Exp	500.00	670.00	730.00	730.00

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Utility Expenses	1,982.00	2,050.00	2,030.00	2,030.00
5213 TOTALS . . . . :	2,482.00	2,720.00	2,760.00	2,760.00
5214 - Victory Lane Light Dist				
Supplies and Contractual Exp	300.00	250.00	450.00	450.00
Utility Expenses	1,771.00	1,825.00	1,820.00	1,820.00
5214 TOTALS . . . . :	2,071.00	2,075.00	2,270.00	2,270.00
5216 - Elmwood Manor Light Dist				
Supplies and Contractual Exp	190.00	130.00	360.00	360.00
Utility Expenses	3,378.00	3,430.00	3,420.00	3,420.00
5216 TOTALS . . . . :	3,568.00	3,560.00	3,780.00	3,780.00
5217 - MCC Complex Light Dist				
Supplies and Contractual Exp	390.00	310.00	500.00	500.00
Utility Expenses	8,579.00	8,740.00	8,700.00	8,700.00
5217 TOTALS . . . . :	8,969.00	9,050.00	9,200.00	9,200.00
5218 - Dunn & Paul Light Dist				
Supplies and Contractual Exp	130.00	80.00	320.00	320.00
Utility Expenses	847.00	885.00	880.00	880.00
5218 TOTALS . . . . :	977.00	965.00	1,200.00	1,200.00
5219 - Metro Indst Pk Light Dist				
Supplies and Contractual Exp	360.00	280.00	470.00	470.00
Utility Expenses				

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	11,727.00	11,970.00	11,900.00	11,900.00
5219 TOTALS . . . . :	12,087.00	12,250.00	12,370.00	12,370.00
5220 - Meridian Centr Light Dist				
Supplies and Contractual Exp	150.00	100.00	520.00	520.00
Utility Expenses	1,985.00	2,135.00	2,100.00	2,100.00
5220 TOTALS . . . . :	2,135.00	2,235.00	2,620.00	2,620.00
5221 - Elmwood Terr Light Dist				
Supplies and Contractual Exp	140.00	90.00	320.00	320.00
Utility Expenses	1,089.00	1,125.00	1,120.00	1,120.00
5221 TOTALS . . . . :	1,229.00	1,215.00	1,440.00	1,440.00
5222 - Lac-de-Vil/Sn Keating Lgt				
Supplies and Contractual Exp	260.00	210.00	720.00	720.00
Utility Expenses	3,807.00	4,050.00	3,990.00	3,990.00
5222 TOTALS . . . . :	4,067.00	4,260.00	4,710.00	4,710.00
5223 - Deerfield Woods Light Dst				
Supplies and Contractual Exp	410.00	340.00	645.00	645.00
Utility Expenses	5,318.00	5,505.00	5,440.00	5,440.00
5223 TOTALS . . . . :	5,728.00	5,845.00	6,085.00	6,085.00
5224 - Penfield Rd Light Dist				
Supplies and Contractual Exp	800.00	920.00	940.00	940.00
Utility Expenses	9,613.00	9,995.00	9,870.00	9,870.00

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5224 TOTALS . . . . :	10,413.00	10,915.00	10,810.00	10,810.00
5225 - Mercy Park Lighting Dist				
Supplies and Contractual Exp	180.00	120.00	350.00	350.00
Utility Expenses	693.00	765.00	800.00	800.00
5225 TOTALS . . . . :	873.00	885.00	1,150.00	1,150.00
5226 - Reserve Lighting Dist				
Supplies and Contractual Exp	1,680.00	1,350.00	1,380.00	1,380.00
Utility Expenses	40,225.00	45,000.00	33,500.00	33,500.00
5226 TOTALS . . . . :	41,905.00	46,350.00	34,880.00	34,880.00
Department LGHTD TOTALS . :	313,399.00	325,505.00	316,675.00	316,675.00
Light Dist SL TOTALS . . . . :	313,399.00	325,505.00	316,675.00	316,675.00
Fund SM - Sidewalk Snow Removal Dst				
Department SNOWD - Sidewalk Snow Removl Dist				
5421 - Bel-Air Snow Remvl Dist				
Supplies and Contractual Exp	5,159.00	3,935.00	3,975.00	3,975.00
5421 TOTALS . . . . :	5,159.00	3,935.00	3,975.00	3,975.00
5422 - Fairhaven Snow Remvl Dist				
Supplies and Contractual Exp	721.00	550.00	550.00	550.00
5422 TOTALS . . . . :	721.00	550.00	550.00	550.00

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=====				
5423 - Home Acres Snow Remvl Dst				
-----				
Supplies and Contractual Exp	4,221.00	3,225.00	3,255.00	3,255.00
5423 TOTALS . . . . :	4,221.00	3,225.00	3,255.00	3,255.00
5424 - Meadowbrok Snow Remvl Dist				
-----				
Supplies and Contractual Exp	4,202.00	3,205.00	3,235.00	3,235.00
5424 TOTALS . . . . :	4,202.00	3,205.00	3,235.00	3,235.00
5425 - Roselawn Snow Remvl Dist				
-----				
Supplies and Contractual Exp	4,329.00	3,300.00	3,330.00	3,330.00
5425 TOTALS . . . . :	4,329.00	3,300.00	3,330.00	3,330.00
5426 - Struckmar Snow Remvl Dist				
-----				
Supplies and Contractual Exp	4,155.00	3,175.00	3,205.00	3,205.00
5426 TOTALS . . . . :	4,155.00	3,175.00	3,205.00	3,205.00
5428 - N Roselawn Snow Remvl Dst				
-----				
Supplies and Contractual Exp	1,304.00	995.00	1,005.00	1,005.00
5428 TOTALS . . . . :	1,304.00	995.00	1,005.00	1,005.00
5429 - Brookside Snow Remvl Dist				
-----				
Supplies and Contractual Exp	843.00	635.00	645.00	645.00
5429 TOTALS . . . . :	843.00	635.00	645.00	645.00
5430 - Council Rock Snow RmvlDst				
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Supplies and Contractual Exp				

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	2,045.00	1,560.00	1,580.00	1,580.00
5430 TOTALS . . . . :	2,045.00	1,560.00	1,580.00	1,580.00
5431 - Pelham Rd Snow Rmvl Dist				
Supplies and Contractual Exp	1,158.00	875.00	885.00	885.00
5431 TOTALS . . . . :	1,158.00	875.00	885.00	885.00
5432 - Grosvenor Rd Snow Removal				
Supplies and Contractual Exp	582.00	445.00	445.00	445.00
5432 TOTALS . . . . :	582.00	445.00	445.00	445.00
5433 - Ambassador Dr Snow Rmvl				
Supplies and Contractual Exp	928.00	705.00	715.00	715.00
5433 TOTALS . . . . :	928.00	705.00	715.00	715.00
5434 - Sandringham Rd. Snow Rmvl				
Supplies and Contractual Exp	1,453.00	1,235.00	1,245.00	1,245.00
5434 TOTALS . . . . :	1,453.00	1,235.00	1,245.00	1,245.00
5435 - Reserve Snow Removal				
Supplies and Contractual Exp	803.00	645.00	655.00	655.00
5435 TOTALS . . . . :	803.00	645.00	655.00	655.00
5436 - Rowlands Snow RemovalDist				
Supplies and Contractual Exp	4,753.00	7,570.00	6,170.00	6,170.00
5436 TOTALS . . . . :	4,753.00	7,570.00	6,170.00	6,170.00

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=====				
5437 - Clovercrest Snow Removal				
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Supplies and Contractual Exp	165.00	1,290.00	1,300.00	1,300.00
5437 TOTALS . . . . :	165.00	1,290.00	1,300.00	1,300.00
5438 - Thackery Rd Snow Removal				
-----				
Supplies and Contractual Exp	85.00	530.00	540.00	540.00
5438 TOTALS . . . . :	85.00	530.00	540.00	540.00
5439 - Trevor Court Snow Removal				
-----				
Supplies and Contractual Exp	.00	520.00	530.00	530.00
5439 TOTALS . . . . :	.00	520.00	530.00	530.00
Department SNOWD TOTALS . :	36,906.00	34,395.00	33,265.00	33,265.00
Snow Dist SM TOTALS . . . . . :	36,906.00	34,395.00	33,265.00	33,265.00
Fund SN - Neighborhood Improve Dist				
=====				
Department NID - Neighborhood Improve Dist				
-----				
NIDHA - Homeacres Entranceway				
-----				
Supplies and Contractual Exp	200.00	2,200.00	2,200.00	2,200.00
NIDHA TOTALS . . . . :	200.00	2,200.00	2,200.00	2,200.00
Department NID TOTALS . . :	200.00	2,200.00	2,200.00	2,200.00
NghImpvDst SN TOTALS . . . . :	200.00	2,200.00	2,200.00	2,200.00



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=====				
Fund SP - Park Special District				
=====				
Department PARKD - Park Special District				
-----				
7201 - Kirk-Astor Park District				
-----				
Supplies and Contractual Exp	3,630.00	3,460.00	4,230.00	4,230.00
7201 TOTALS . . . . :	<u>3,630.00</u>	<u>3,460.00</u>	<u>4,230.00</u>	<u>4,230.00</u>
Department PARKD TOTALS . :	<u>3,630.00</u>	<u>3,460.00</u>	<u>4,230.00</u>	<u>4,230.00</u>
PrkSpclDst SP TOTALS . . . . :	<u>3,630.00</u>	<u>3,460.00</u>	<u>4,230.00</u>	<u>4,230.00</u>
Fund SR - Refuse Removal Districts				
=====				
Department RFUSD - Refuse Removal Districts				
-----				
8161 - Bel-Air Refuse Dist				
-----				
Supplies and Contractual Exp	69,167.00	69,320.00	69,490.00	69,490.00
8161 TOTALS . . . . :	<u>69,167.00</u>	<u>69,320.00</u>	<u>69,490.00</u>	<u>69,490.00</u>
8162 - Home Acres Refuse Dist				
-----				
Supplies and Contractual Exp	52,300.00	52,410.00	52,540.00	52,540.00
8162 TOTALS . . . . :	<u>52,300.00</u>	<u>52,410.00</u>	<u>52,540.00</u>	<u>52,540.00</u>
8163 - Roselawn Refuse Dist				
-----				
Supplies and Contractual Exp	92,098.00	92,320.00	92,540.00	92,540.00
8163 TOTALS . . . . :	<u>92,098.00</u>	<u>92,320.00</u>	<u>92,540.00</u>	<u>92,540.00</u>
8164 - Struckmar Refuse Dist				
-----				
Supplies and Contractual Exp				

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	43,227.00	43,330.00	43,430.00	43,430.00
8164 TOTALS . . . . :	43,227.00	43,330.00	43,430.00	43,430.00
8165 - Dunrovin Refuse Dist				
Supplies and Contractual Exp	10,333.00	10,360.00	10,380.00	10,380.00
8165 TOTALS . . . . :	10,333.00	10,360.00	10,380.00	10,380.00
8166 - Hemingway Refuse Dist				
Supplies and Contractual Exp	15,812.00	15,860.00	15,900.00	15,900.00
8166 TOTALS . . . . :	15,812.00	15,860.00	15,900.00	15,900.00
8167 - Ledgerock Refuse Dist				
Supplies and Contractual Exp	5,274.00	5,290.00	5,300.00	5,300.00
8167 TOTALS . . . . :	5,274.00	5,290.00	5,300.00	5,300.00
8168 - Rockhill Refuse Dist				
Supplies and Contractual Exp	14,552.00	14,580.00	14,620.00	14,620.00
8168 TOTALS . . . . :	14,552.00	14,580.00	14,620.00	14,620.00
8169 - Fairhaven Refuse Dist				
Supplies and Contractual Exp	13,497.00	13,530.00	13,560.00	13,560.00
8169 TOTALS . . . . :	13,497.00	13,530.00	13,560.00	13,560.00
8170 - Mandy/Woodgate Refuse Dst				
Supplies and Contractual Exp	6,114.00	6,130.00	6,150.00	6,150.00
8170 TOTALS . . . . :	6,114.00	6,130.00	6,150.00	6,150.00

CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
=====				
8171 - East Ave Refuse Dist				
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Supplies and Contractual Exp	14,757.00	14,800.00	14,840.00	14,840.00
8171 TOTALS . . . . :	14,757.00	14,800.00	14,840.00	14,840.00
8172 - Houston/Barnard Ref. Dist				
-----				
Supplies and Contractual Exp	21,936.00	21,980.00	22,040.00	22,040.00
8172 TOTALS . . . . :	21,936.00	21,980.00	22,040.00	22,040.00
8173 - Kirk/Astor Refuse Dist.				
-----				
Supplies and Contractual Exp	12,658.00	12,680.00	12,720.00	12,720.00
8173 TOTALS . . . . :	12,658.00	12,680.00	12,720.00	12,720.00
8174 - Far View Hills Refuse Dst				
-----				
Supplies and Contractual Exp	1,475.00	1,480.00	1,490.00	1,490.00
8174 TOTALS . . . . :	1,475.00	1,480.00	1,490.00	1,490.00
8175 - Monroe Meadows Refuse Dst				
-----				
Supplies and Contractual Exp	21,086.00	21,140.00	21,190.00	21,190.00
8175 TOTALS . . . . :	21,086.00	21,140.00	21,190.00	21,190.00
8176 - Rowlands Refuse Dist				
-----				
Supplies and Contractual Exp	48,296.00	48,400.00	48,520.00	48,520.00
8176 TOTALS . . . . :	48,296.00	48,400.00	48,520.00	48,520.00
8177 - Spier Ave Refuse Dist				
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Supplies and Contractual Exp				

CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
	3,584.00	3,600.00	3,600.00	3,600.00
8177 TOTALS . . . . :	3,584.00	3,600.00	3,600.00	3,600.00
8178 - S.Landing Rd Refuse Dist				
Supplies and Contractual Exp	11,603.00	11,630.00	11,660.00	11,660.00
8178 TOTALS . . . . :	11,603.00	11,630.00	11,660.00	11,660.00
8179 - Ashley Dr Refuse District				
Supplies and Contractual Exp	4,854.00	4,860.00	4,880.00	4,880.00
8179 TOTALS . . . . :	4,854.00	4,860.00	4,880.00	4,880.00
8180 - Brittany-Markay RefuseDst				
Supplies and Contractual Exp	10,753.00	10,780.00	10,800.00	10,800.00
8180 TOTALS . . . . :	10,753.00	10,780.00	10,800.00	10,800.00
8181 - Bronsonwood Refuse Dist				
Supplies and Contractual Exp	10,333.00	10,360.00	10,380.00	10,380.00
8181 TOTALS . . . . :	10,333.00	10,360.00	10,380.00	10,380.00
8182 - Coventry Green RefuseDist				
Supplies and Contractual Exp	3,584.00	3,600.00	3,600.00	3,600.00
8182 TOTALS . . . . :	3,584.00	3,600.00	3,600.00	3,600.00
8183 - Evan Farm Refuse District				
Supplies and Contractual Exp	29,104.00	29,170.00	29,240.00	29,240.00
8183 TOTALS . . . . :	29,104.00	29,170.00	29,240.00	29,240.00

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=====				
8184 - Fairways Refuse District				
-----				
Supplies and Contractual Exp	5,274.00	5,290.00	5,300.00	5,300.00
8184 TOTALS . . . . :	5,274.00	5,290.00	5,300.00	5,300.00
8185 - Forest Hills Refuse Dist				
-----				
Supplies and Contractual Exp	7,804.00	7,830.00	7,840.00	7,840.00
8185 TOTALS . . . . :	7,804.00	7,830.00	7,840.00	7,840.00
8186 - Frankland Refuse District				
-----				
Supplies and Contractual Exp	15,607.00	15,640.00	15,680.00	15,680.00
8186 TOTALS . . . . :	15,607.00	15,640.00	15,680.00	15,680.00
8187 - Gailhaven Court RefuseDst				
-----				
Supplies and Contractual Exp	2,110.00	2,120.00	2,120.00	2,120.00
8187 TOTALS . . . . :	2,110.00	2,120.00	2,120.00	2,120.00
8188 - Howland Ave Refuse Dist				
-----				
Supplies and Contractual Exp	11,173.00	11,200.00	11,240.00	11,240.00
8188 TOTALS . . . . :	11,173.00	11,200.00	11,240.00	11,240.00
8189 - Meadow View Refuse Dist				
-----				
Supplies and Contractual Exp	2,949.00	2,960.00	2,970.00	2,970.00
8189 TOTALS . . . . :	2,949.00	2,960.00	2,970.00	2,970.00
8190 - Meadowbrook Refuse Dist				
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Supplies and Contractual Exp				

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	78,865.00	79,040.00	79,230.00	79,230.00
8190 TOTALS . . . . :	78,865.00	79,040.00	79,230.00	79,230.00
8191 - Parkwood Ave Refuse Dist				
Supplies and Contractual Exp	6,749.00	6,770.00	6,780.00	6,780.00
8191 TOTALS . . . . :	6,749.00	6,770.00	6,780.00	6,780.00
8192 - Pelham Rd Refuse District				
Supplies and Contractual Exp	12,023.00	12,050.00	12,080.00	12,080.00
8192 TOTALS . . . . :	12,023.00	12,050.00	12,080.00	12,080.00
8193 - Rawlingswood Refuse Dist				
Supplies and Contractual Exp	8,438.00	8,450.00	8,480.00	8,480.00
8193 TOTALS . . . . :	8,438.00	8,450.00	8,480.00	8,480.00
8194 - Village Ln Refuse Dist				
Supplies and Contractual Exp	18,137.00	18,180.00	18,220.00	18,220.00
8194 TOTALS . . . . :	18,137.00	18,180.00	18,220.00	18,220.00
8195 - Westerloe Ave Refuse Dist				
Supplies and Contractual Exp	7,906.00	8,130.00	8,060.00	8,060.00
8195 TOTALS . . . . :	7,906.00	8,130.00	8,060.00	8,060.00
8196 - Wyatt Dr Refuse District				
Supplies and Contractual Exp	5,479.00	5,500.00	5,520.00	5,520.00
8196 TOTALS . . . . :	5,479.00	5,500.00	5,520.00	5,520.00

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=====				
8197 - Council Rock Refuse Dist				
-----				
Supplies and Contractual Exp	6,114.00	6,130.00	6,150.00	6,150.00
8197 TOTALS . . . . :	6,114.00	6,130.00	6,150.00	6,150.00
8198 - Thornwood Dr Refuse Dist				
-----				
Supplies and Contractual Exp	1,895.00	1,900.00	1,910.00	1,910.00
8198 TOTALS . . . . :	1,895.00	1,900.00	1,910.00	1,910.00
8199 - Greenaway Refuse District				
-----				
Supplies and Contractual Exp	17,922.00	17,970.00	18,010.00	18,010.00
8199 TOTALS . . . . :	17,922.00	17,970.00	18,010.00	18,010.00
8200 - Schoolhouse Refuse Dist				
-----				
Supplies and Contractual Exp	3,164.00	3,180.00	3,180.00	3,180.00
8200 TOTALS . . . . :	3,164.00	3,180.00	3,180.00	3,180.00
8201 - Klink-Burkedale RefuseDst				
-----				
Supplies and Contractual Exp	16,242.00	16,280.00	16,320.00	16,320.00
8201 TOTALS . . . . :	16,242.00	16,280.00	16,320.00	16,320.00
8202 - Maywood Refuse Dist				
-----				
Supplies and Contractual Exp	13,078.00	13,100.00	13,140.00	13,140.00
8202 TOTALS . . . . :	13,078.00	13,100.00	13,140.00	13,140.00
8203 - Modelane Refuse Dist				
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Supplies and Contractual Exp				

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 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
	8,018.00	8,030.00	8,060.00	8,060.00
8203 TOTALS . . . . :	8,018.00	8,030.00	8,060.00	8,060.00
8204 - Pickford Refuse Dist				
Supplies and Contractual Exp	6,329.00	6,350.00	6,360.00	6,360.00
8204 TOTALS . . . . :	6,329.00	6,350.00	6,360.00	6,360.00
8205 - Shalimar Refuse Dist				
Supplies and Contractual Exp	10,968.00	10,990.00	11,020.00	11,020.00
8205 TOTALS . . . . :	10,968.00	10,990.00	11,020.00	11,020.00
8206 - Willowbend Refuse Dist				
Supplies and Contractual Exp	6,329.00	6,350.00	6,360.00	6,360.00
8206 TOTALS . . . . :	6,329.00	6,350.00	6,360.00	6,360.00
8207 - Bri. Meadows Refuse Dist				
Supplies and Contractual Exp	16,867.00	16,910.00	16,960.00	16,960.00
8207 TOTALS . . . . :	16,867.00	16,910.00	16,960.00	16,960.00
8208 - Warren&Branch Refuse Dist				
Supplies and Contractual Exp	15,392.00	15,430.00	15,470.00	15,470.00
8208 TOTALS . . . . :	15,392.00	15,430.00	15,470.00	15,470.00
8209 - Continental Dr RefuseDist				
Supplies and Contractual Exp	3,584.00	3,600.00	3,600.00	3,600.00
8209 TOTALS . . . . :	3,584.00	3,600.00	3,600.00	3,600.00



CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
=====				
8210 - Thackery Rd Refuse Dist				
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Supplies and Contractual Exp	7,379.00	7,490.00	7,420.00	7,420.00
8210 TOTALS . . . . :	7,379.00	7,490.00	7,420.00	7,420.00
8211 - Colonial Village Refuse				
-----				
Supplies and Contractual Exp	.00	.00	5,990.00	5,990.00
8211 TOTALS . . . . :	.00	.00	5,990.00	5,990.00
8212 - Dale Rd E. Refuse Dist				
-----				
Supplies and Contractual Exp	.00	.00	1,340.00	1,340.00
8212 TOTALS . . . . :	.00	.00	1,340.00	1,340.00
8213 - Whitney Ln Refuse Dist				
-----				
Supplies and Contractual Exp	.00	.00	1,780.00	1,780.00
8213 TOTALS . . . . :	.00	.00	1,780.00	1,780.00
Department RFUSD TOTALS . :	832,192.00	834,480.00	845,460.00	845,460.00
RefuseDist SR TOTALS . . . . :	832,192.00	834,480.00	845,460.00	845,460.00
Fund SS - Consolidated Sewer Dist				
=====				
Department SEWER - Consolidated Sewer Dist				
-----				
8120 - Sewer Operations				
-----				
Personal Services - Wages	555,660.00	565,265.00	608,305.00	608,305.00
Equipment and Capital Outlay	436,294.00	328,795.00	455,255.00	455,255.00
Supplies and Contractual Exp				

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CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
=====	387,464.00	399,325.00	424,340.00	424,340.00
Utility Expenses	1,747.00	3,060.00	3,370.00	3,370.00
Principal on Indebtedness	71,480.00	95,410.00	60,800.00	60,800.00
Interest on Indebtedness	10,006.00	22,005.00	16,590.00	16,590.00
Employee Benefits	353,596.00	358,190.00	366,370.00	366,370.00
8120 TOTALS . . . . :	1,816,247.00	1,772,050.00	1,935,030.00	1,935,030.00
8121 - Sewer Pump Stations	-----			
Supplies and Contractual Exp	5,745.00	8,000.00	7,040.00	7,040.00
Utility Expenses	4,644.00	6,770.00	5,425.00	5,425.00
8121 TOTALS . . . . :	10,389.00	14,770.00	12,465.00	12,465.00
8125 - Sewer District 87A	-----			
Utility Expenses	16,627.00	16,190.00	17,030.00	17,030.00
8125 TOTALS . . . . :	16,627.00	16,190.00	17,030.00	17,030.00
8130 - Sewer Dist Ext 67	-----			
Supplies and Contractual Exp	200.00	150.00	150.00	150.00
Utility Expenses	360.00	355.00	370.00	370.00
Principal on Indebtedness	15,000.00	20,000.00	20,000.00	20,000.00
Interest on Indebtedness	1,297.00	1,080.00	800.00	800.00
8130 TOTALS . . . . :	16,857.00	21,585.00	21,320.00	21,320.00
8135 - Western Dr Area Sewer Dst	-----			
Utility Expenses	780.00	750.00	785.00	785.00
Principal on Indebtedness	11,715.00	11,965.00	12,215.00	12,215.00

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CLASSIFICATION 1 CLASSIFICATION 2 CLASSIFICATION 3	2015 Actual Expense	2016 Amended Budget	2017 Dept. Head Requested	2017 Adopted Budget
8135 TOTALS . . . . :	12,495.00	12,715.00	13,000.00	13,000.00
Department SEWER TOTALS . :	1,872,615.00	1,837,310.00	1,998,845.00	1,998,845.00
Sewer Dist SS TOTALS . . . . :	1,872,615.00	1,837,310.00	1,998,845.00	1,998,845.00
Fund SW - Consolidated Water Dist =====				
Department WATRD - Consolidated Water Dist -----				
8310 - Water District Admin -----				
Equipment and Capital Outlay	.00	167,000.00	26,460.00	26,460.00
Supplies and Contractual Exp	4,440.00	12,040.00	16,740.00	16,740.00
8310 TOTALS . . . . :	4,440.00	179,040.00	43,200.00	43,200.00
Department WATRD TOTALS . :	4,440.00	179,040.00	43,200.00	43,200.00
Water Dist SW TOTALS . . . . :	4,440.00	179,040.00	43,200.00	43,200.00
Fund V - Debt Service Fund =====				
Department DEBT - Debt Service -----				
9700 - Debt Service -----				
Interfund Transfers - Expense	30,360.00	37,590.00	37,275.00	37,275.00
9700 TOTALS . . . . :	30,360.00	37,590.00	37,275.00	37,275.00
Department DEBT TOTALS . :	30,360.00	37,590.00	37,275.00	37,275.00

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 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

CLASSIFICATION 1	2015	2016	2017	2017
CLASSIFICATION 2	Actual	Amended	Dept. Head	Adopted
CLASSIFICATION 3	Expense	Budget	Requested	Budget
Debt Fund V TOTALS . . . . . :	30,360.00	37,590.00	37,275.00	37,275.00
GRAND TOTALS . . . . . :	28,571,993.00	29,719,504.00	29,966,905.00	29,843,270.00