

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Fund: A General Fund				
2400 - Use of Money and Property	\$2,682.01	\$0.00	\$0.00	\$0.00
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
2800 - Interfund/Special Dist Revenue	\$58,930.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Assessor Office	\$58,930.00	\$0.00	\$0.00	\$0.00
Department Total: Town Assessor	\$58,930.00	\$0.00	\$0.00	\$0.00
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
1000 - Real Property Taxes	\$462,997.33	\$462,000.00	\$460,000.00	\$460,000.00
Sub-Department Total: Cable Television	\$462,997.33	\$462,000.00	\$460,000.00	\$460,000.00
Department Total: Brighton Cable Commission	\$462,997.33	\$462,000.00	\$460,000.00	\$460,000.00
Department: CLERK Town Clerk				
Sub-Department: 1330 Receiver of Taxes				
2200 - Intergovernmental Charges	\$5,246.53	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department Total: Receiver of Taxes	\$5,246.53	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department: 1410 Town Clerk's Office				
1200 - Departmental Income	\$19,949.50	\$21,000.00	\$21,000.00	\$21,000.00
Sub-Department Total: Town Clerk's Office	\$19,949.50	\$21,000.00	\$21,000.00	\$21,000.00
Sub-Department: 1450 Elections				
2200 - Intergovernmental Charges	\$55,837.50	\$35,000.00	\$60,000.00	\$60,000.00
Sub-Department Total: Elections	\$55,837.50	\$35,000.00	\$60,000.00	\$60,000.00
Department Total: Town Clerk	\$81,033.53	\$61,000.00	\$86,000.00	\$86,000.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
1200 - Departmental Income	\$23,962.08	\$20,000.00	\$15,000.00	\$15,000.00
2500 - Licenses and Permits	\$13,050.00	\$9,500.00	\$9,500.00	\$9,500.00
Sub-Department Total: Public Works Office	\$37,012.08	\$29,500.00	\$24,500.00	\$24,500.00

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	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department: 1620 Facility Operations				
1200 - Departmental Income	\$3,400.00	\$7,000.00	\$7,000.00	\$7,000.00
3000 - New York State Aid	\$7,456.00	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$3,260.00	\$2,985.00	\$3,030.00	\$3,030.00
Sub-Department Total: Facility Operations	\$14,116.00	\$9,985.00	\$10,030.00	\$10,030.00
Sub-Department: 3410 Fire Marshal's Office				
2500 - Licenses and Permits	\$74,152.50	\$73,000.00	\$73,000.00	\$73,000.00
Sub-Department Total: Fire Marshal's Office	\$74,152.50	\$73,000.00	\$73,000.00	\$73,000.00
Sub-Department: 5182 Townwide Street Lighting				
2600 - Fines, Sales, Comp for Losses	\$4,279.87	\$0.00	\$0.00	\$0.00
Sub-Department Total: Townwide Street Lighting	\$4,279.87	\$0.00	\$0.00	\$0.00
Sub-Department: 5410 Townwide Sidewalks				
Sub-Department: 5415 Sidewalk Snow Removal				
2800 - Interfund/Special Dist Revenue	\$39,446.55	\$51,625.00	\$56,130.00	\$56,130.00
Sub-Department Total: Sidewalk Snow Removal	\$39,446.55	\$51,625.00	\$56,130.00	\$56,130.00
Sub-Department: 8020 Building/Planning Office				
1200 - Departmental Income	\$46,212.08	\$41,000.00	\$38,130.00	\$38,130.00
2500 - Licenses and Permits	\$142,346.00	\$123,700.00	\$110,835.00	\$110,835.00
3000 - New York State Aid	\$150,000.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Building/Planning Office	\$338,558.08	\$164,700.00	\$148,965.00	\$148,965.00
Sub-Department: 8510 Streetscape Improvements				
Sub-Department: 8560 Tree Replacement Program				
1200 - Departmental Income	\$320.00	\$350.00	\$350.00	\$350.00
Sub-Department Total: Tree Replacement Program	\$320.00	\$350.00	\$350.00	\$350.00
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$507,885.08	\$329,160.00	\$312,975.00	\$312,975.00
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				

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	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
2600 - Fines, Sales, Comp for Losses	\$663.85	\$0.00	\$0.00	\$0.00
Sub-Department Total: Traffic Signs/Markings	\$663.85	\$0.00	\$0.00	\$0.00
Sub-Department: 5132 Highway/Sewer Facility				
2400 - Use of Money and Property	\$75,837.27	\$75,470.00	\$75,950.00	\$75,950.00
2800 - Interfund/Special Dist Revenue	\$34,158.04	\$35,795.00	\$35,825.00	\$35,825.00
5000 - Interfund Transfers-Revenue	\$5,760.00	\$7,285.00	\$7,655.00	\$7,655.00
Sub-Department Total: Highway/Sewer Facility	\$115,755.31	\$118,550.00	\$119,430.00	\$119,430.00
Sub-Department: 7110 Parks				
Sub-Department: 8160 Town Landfill				
2400 - Use of Money and Property	\$17,237.43	\$17,100.00	\$18,255.00	\$18,255.00
Sub-Department Total: Town Landfill	\$17,237.43	\$17,100.00	\$18,255.00	\$18,255.00
Department Total: Highway Department	\$133,656.59	\$135,650.00	\$137,685.00	\$137,685.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
2200 - Intergovernmental Charges	\$6,902.50	\$5,000.00	\$5,000.00	\$5,000.00
2600 - Fines, Sales, Comp for Losses	\$209,918.34	\$230,000.00	\$205,000.00	\$205,000.00
3000 - New York State Aid	\$4,105.94	\$0.00	\$0.00	\$0.00
Sub-Department Total: Town Justices	\$220,926.78	\$235,000.00	\$210,000.00	\$210,000.00
Department Total: Town Justices	\$220,926.78	\$235,000.00	\$210,000.00	\$210,000.00
Department: PARKS Parks				
Sub-Department: 7021 Parks Administration				
1200 - Departmental Income	\$3,162.00	\$6,000.00	\$6,000.00	\$6,000.00
2600 - Fines, Sales, Comp for Losses	\$8,172.93	\$0.00	\$2,000.00	\$2,000.00
2700 - Miscellaneous	\$500.00	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$0.00	\$160.00	\$0.00	\$0.00
Sub-Department Total: Parks Administration	\$11,834.93	\$6,160.00	\$8,000.00	\$8,000.00
Sub-Department: 7100 Park Acquisition &				
5000 - Interfund Transfers-Revenue	\$7,750.00	\$7,910.00	\$9,310.00	\$9,310.00

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	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Park Acquisition &	\$7,750.00	\$7,910.00	\$9,310.00	\$9,310.00
Sub-Department: 7115 Buckland Park				
1200 - Departmental Income	\$58,986.10	\$52,380.00	\$54,245.00	\$54,245.00
2700 - Miscellaneous	\$750.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Buckland Park	\$59,736.10	\$52,380.00	\$54,245.00	\$54,245.00
Sub-Department: 7120 Brighton Town Park				
1200 - Departmental Income	\$30,948.50	\$33,985.00	\$36,555.00	\$36,555.00
Sub-Department Total: Brighton Town Park	\$30,948.50	\$33,985.00	\$36,555.00	\$36,555.00
Sub-Department: 7125 Meridian Centre Park				
1200 - Departmental Income	\$10,781.55	\$9,330.00	\$12,125.00	\$12,125.00
2700 - Miscellaneous	\$0.00	\$49,000.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centre Park	\$10,781.55	\$58,330.00	\$12,125.00	\$12,125.00
Department Total: Parks	\$121,051.08	\$158,765.00	\$120,235.00	\$120,235.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				
1200 - Departmental Income	\$46,747.16	\$40,650.00	\$41,850.00	\$41,850.00
2600 - Fines, Sales, Comp for Losses	\$41,587.15	\$16,000.00	\$16,000.00	\$16,000.00
2700 - Miscellaneous	\$5,700.00	\$1,825.00	\$300.00	\$300.00
3000 - New York State Aid	\$5,183.66	\$11,000.00	\$12,360.00	\$12,360.00
4000 - Federal Aid	\$0.00	\$5,500.00	\$19,000.00	\$19,000.00
Sub-Department Total: Police Department	\$99,217.97	\$74,975.00	\$89,510.00	\$89,510.00
Sub-Department: 3125 Proceeds-Forfeited Propty				
2400 - Use of Money and Property	\$929.10	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$30,218.82	\$0.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Propty	\$31,147.92	\$0.00	\$0.00	\$0.00
Sub-Department: 3510 Animal Control				
1200 - Departmental Income	\$1,484.00	\$2,000.00	\$2,000.00	\$2,000.00
2500 - Licenses and Permits	\$19,713.00	\$17,000.00	\$17,000.00	\$17,000.00

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	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
2600 - Fines, Sales, Comp for Losses	\$175.00	\$50.00	\$50.00	\$50.00
Sub-Department Total: Animal Control	\$21,372.00	\$19,050.00	\$19,050.00	\$19,050.00
Department Total: Police Department	\$151,737.89	\$94,025.00	\$108,560.00	\$108,560.00
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
1200 - Departmental Income	\$42,666.37	\$48,000.00	\$48,000.00	\$48,000.00
Sub-Department Total: Senior Citizens Program	\$42,666.37	\$48,000.00	\$48,000.00	\$48,000.00
Sub-Department: 7020 Rec Dept Administration				
2600 - Fines, Sales, Comp for Losses	\$321.89	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$7,085.00	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department Total: Rec Dept Administration	\$7,406.89	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department: 7140 Playground Programs				
1200 - Departmental Income	\$90,006.32	\$88,000.00	\$88,000.00	\$88,000.00
Sub-Department Total: Playground Programs	\$90,006.32	\$88,000.00	\$88,000.00	\$88,000.00
Sub-Department: 7310 Recreation Programs				
1200 - Departmental Income	\$284,972.70	\$280,000.00	\$280,000.00	\$280,000.00
2700 - Miscellaneous	\$10,923.70	\$5,250.00	\$5,700.00	\$5,700.00
Sub-Department Total: Recreation Programs	\$295,896.40	\$285,250.00	\$285,700.00	\$285,700.00
Sub-Department: 7550 Celebrations				
2700 - Miscellaneous	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
5000 - Interfund Transfers-Revenue	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department Total: Celebrations	\$2,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Sub-Department: 8981 Farmers' Market				
1200 - Departmental Income	\$21,480.00	\$22,300.00	\$24,000.00	\$24,000.00
Sub-Department Total: Farmers' Market	\$21,480.00	\$22,300.00	\$24,000.00	\$24,000.00
Sub-Department: 8983 Community Garden				
1200 - Departmental Income	\$2,300.00	\$2,450.00	\$2,910.00	\$2,910.00
Sub-Department Total: Community Garden	\$2,300.00	\$2,450.00	\$2,910.00	\$2,910.00

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	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Department Total: Recreation Department	\$462,255.98	\$460,585.00	\$463,195.00	\$463,195.00
Department: UNDST Undistributed Expenses				
1000 - Real Property Taxes	\$9,247,240.39	\$9,521,055.00	\$10,278,583.00	\$9,695,580.00
1100 - Sales Tax	\$4,092,018.09	\$4,250,000.00	\$4,250,000.00	\$4,335,000.00
1200 - Departmental Income	\$3,224.57	\$3,500.00	\$3,500.00	\$3,500.00
2400 - Use of Money and Property	\$73,673.18	\$91,470.00	\$70,000.00	\$75,000.00
2600 - Fines, Sales, Comp for Losses	\$1,450.87	\$300.00	\$300.00	\$300.00
2700 - Miscellaneous	\$1,755.87	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$211,845.00	\$215,180.00	\$215,180.00	\$195,940.00
3000 - New York State Aid	\$960,996.57	\$1,122,500.00	\$1,122,500.00	\$1,152,500.00
Sub-Department: 1375 Credit Card Fees				
2700 - Miscellaneous	\$9,481.19	\$9,000.00	\$9,500.00	\$9,500.00
Sub-Department Total: Credit Card Fees	\$9,481.19	\$9,000.00	\$9,500.00	\$9,500.00
Sub-Department: 1910 Unallocated Insurance				
Sub-Department: 1990 Contingent Account				
Department Total: Undistributed Expenses	\$14,601,685.73	\$15,213,005.00	\$15,949,563.00	\$15,467,320.00
Fund Total: General Fund	\$16,804,842.00	\$17,149,190.00	\$17,848,213.00	\$17,365,970.00
Fund: D Highway Fund				
Department: HWY Highway Department				
2400 - Use of Money and Property	\$34,629.37	\$36,000.00	\$25,000.00	\$30,000.00
Sub-Department: 5110 Road Repair				
5000 - Interfund Transfers-Revenue	\$840.00	\$850.00	\$860.00	\$860.00
Sub-Department Total: Road Repair	\$840.00	\$850.00	\$860.00	\$860.00
Sub-Department: 5120 Bridges				
Sub-Department: 5130 Machinery				
2600 - Fines, Sales, Comp for Losses	\$16,776.00	\$91,500.00	\$25,000.00	\$25,000.00
2800 - Interfund/Special Dist Revenue	\$42,366.00	\$31,590.00	\$41,665.00	\$41,665.00
5000 - Interfund Transfers-Revenue	\$5,035.00	\$5,500.00	\$6,420.00	\$6,420.00

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	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Machinery	\$64,177.00	\$128,590.00	\$73,085.00	\$73,085.00
Sub-Department: 5140 Highway Administration				
1000 - Real Property Taxes	\$4,090,100.00	\$4,126,875.00	\$4,264,020.00	\$4,127,640.00
1200 - Departmental Income	\$2,567.00	\$3,260.00	\$3,120.00	\$3,120.00
2200 - Intergovernmental Charges	\$574,207.91	\$549,905.00	\$507,430.00	\$507,430.00
2500 - Licenses and Permits	\$16,799.90	\$16,380.00	\$15,900.00	\$15,900.00
2600 - Fines, Sales, Comp for Losses	\$112,358.61	\$67,855.00	\$69,045.00	\$69,045.00
2700 - Miscellaneous	\$89.90	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$297,010.62	\$121,400.00	\$119,180.00	\$119,180.00
3000 - New York State Aid	\$291,361.14	\$292,330.00	\$291,460.00	\$291,460.00
Sub-Department Total: Highway Administration	\$5,384,495.08	\$5,178,005.00	\$5,270,155.00	\$5,133,775.00
Department Total: Highway Department	\$5,484,141.45	\$5,343,445.00	\$5,369,100.00	\$5,237,720.00
Fund Total: Highway Fund	\$5,484,141.45	\$5,343,445.00	\$5,369,100.00	\$5,237,720.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
2400 - Use of Money and Property	\$16,979.82	\$24,000.00	\$16,000.00	\$16,000.00
Sub-Department: 7410 Library				
1000 - Real Property Taxes	\$2,033,640.00	\$1,979,255.00	\$2,017,770.00	\$2,009,010.00
1200 - Departmental Income	\$97,499.58	\$98,000.00	\$89,000.00	\$89,000.00
2600 - Fines, Sales, Comp for Losses	\$1,989.50	\$1,000.00	\$1,000.00	\$1,000.00
2700 - Miscellaneous	\$1,176.89	\$750.00	\$0.00	\$0.00
3000 - New York State Aid	\$15,424.00	\$22,432.43	\$9,000.00	\$9,000.00
5000 - Interfund Transfers-Revenue	\$13,608.63	\$0.00	\$0.00	\$0.00
Sub-Department Total: Library	\$2,163,338.60	\$2,101,437.43	\$2,116,770.00	\$2,108,010.00
Department Total: Brighton Memorial Library	\$2,180,318.42	\$2,125,437.43	\$2,132,770.00	\$2,124,010.00
Fund Total: Library Fund	\$2,180,318.42	\$2,125,437.43	\$2,132,770.00	\$2,124,010.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				

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	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
2400 - Use of Money and Property	\$892.42	\$100.00	\$1,100.00	\$1,100.00
Sub-Department: 3600 Ambulance District				
1000 - Real Property Taxes	\$359,480.50	\$384,600.00	\$380,600.00	\$378,600.00
Sub-Department Total: Ambulance District	\$359,480.50	\$384,600.00	\$380,600.00	\$378,600.00
Department Total: Ambulance Special Dist	\$360,372.92	\$384,700.00	\$381,700.00	\$379,700.00
Fund Total: Ambulance Special Dist	\$360,372.92	\$384,700.00	\$381,700.00	\$379,700.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
2400 - Use of Money and Property	\$16.50	\$0.00	\$0.00	\$0.00
Sub-Department: BID01 Monroe Ave Bus Impv Dst#1				
1000 - Real Property Taxes	\$1,840.00	\$1,655.00	\$1,530.00	\$1,530.00
Sub-Department Total: Monroe Ave Bus Impv Dst#1	\$1,840.00	\$1,655.00	\$1,530.00	\$1,530.00
Department Total: Business Improvement Dist	\$1,856.50	\$1,655.00	\$1,530.00	\$1,530.00
Fund Total: Business Improvement Dist	\$1,856.50	\$1,655.00	\$1,530.00	\$1,530.00
Fund: SD Drainage District Funds				
Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
1000 - Real Property Taxes	\$525.00	\$575.00	\$595.00	\$595.00
2400 - Use of Money and Property	\$13.44	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brighton Meadows Drainage	\$538.44	\$575.00	\$595.00	\$595.00
Sub-Department: 8541 Heatherstone Drainage				
1000 - Real Property Taxes	\$710.00	\$990.00	\$990.00	\$990.00
2400 - Use of Money and Property	\$16.18	\$0.00	\$0.00	\$0.00
Sub-Department Total: Heatherstone Drainage	\$726.18	\$990.00	\$990.00	\$990.00
Sub-Department: 8542 Meridian Centre Drainage				
1000 - Real Property Taxes	\$75.00	\$80.00	\$80.00	\$80.00
2400 - Use of Money and Property	\$11.23	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centre Drainage	\$86.23	\$80.00	\$80.00	\$80.00

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	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department: 8543 Deerfield Woods Drainage				
1000 - Real Property Taxes	\$1,400.00	\$1,765.00	\$1,765.00	\$1,765.00
2400 - Use of Money and Property	\$17.87	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Drainage	\$1,417.87	\$1,765.00	\$1,765.00	\$1,765.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
1000 - Real Property Taxes	\$55.00	\$75.00	\$75.00	\$85.00
2400 - Use of Money and Property	\$13.90	\$0.00	\$0.00	\$0.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$68.90	\$75.00	\$75.00	\$85.00
Sub-Department: 8545 Barclay Drainage				
1000 - Real Property Taxes	\$270.00	\$315.00	\$325.00	\$325.00
2400 - Use of Money and Property	\$7.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Barclay Drainage	\$277.00	\$315.00	\$325.00	\$325.00
Sub-Department: 8546 Mercy Park Drainage				
1000 - Real Property Taxes	\$55.00	\$155.00	\$155.00	\$155.00
2400 - Use of Money and Property	\$3.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Drainage	\$58.00	\$155.00	\$155.00	\$155.00
Sub-Department: 8547 Reserve Drainage Dist				
1000 - Real Property Taxes	\$495.00	\$585.00	\$605.00	\$605.00
2400 - Use of Money and Property	\$28.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Drainage Dist	\$523.48	\$585.00	\$605.00	\$605.00
Sub-Department: 8548 Susquehanna Drainage Dist				
1000 - Real Property Taxes	\$1,910.00	\$1,395.00	\$1,395.00	\$1,395.00
2400 - Use of Money and Property	\$9.00	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$0.00	\$300.00	\$320.00	\$320.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,919.00	\$1,695.00	\$1,715.00	\$1,715.00
Sub-Department: 8549 Pinnacle Hills Drainage Dist				
1000 - Real Property Taxes	\$0.00	\$0.00	\$210.00	\$210.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$0.00	\$0.00	\$210.00	\$210.00

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Department Total: Drainage Special Dists	\$5,615.10	\$6,235.00	\$6,515.00	\$6,525.00
<i>Fund Total: Drainage District Funds</i>	<i>\$5,615.10</i>	<i>\$6,235.00</i>	<i>\$6,515.00</i>	<i>\$6,525.00</i>
<i>Fund: SF Fire Prevention Districts</i>				
Department: FIRED Fire Control Special Dsts				
2400 - Use of Money and Property	\$1,428.41	\$2,060.00	\$4,500.00	\$4,500.00
Sub-Department: 3415 W Brighton Fire Prot Dist				
1000 - Real Property Taxes	\$1,225,475.06	\$1,312,160.00	\$1,442,650.00	\$1,442,650.00
3000 - New York State Aid	\$25,360.84	\$30,000.00	\$30,000.00	\$30,000.00
Sub-Department Total: W Brighton Fire Prot Dist	\$1,250,835.90	\$1,342,160.00	\$1,472,650.00	\$1,472,650.00
Department Total: Fire Control Special Dsts	\$1,252,264.31	\$1,344,220.00	\$1,477,150.00	\$1,477,150.00
<i>Fund Total: Fire Prevention Districts</i>	<i>\$1,252,264.31</i>	<i>\$1,344,220.00</i>	<i>\$1,477,150.00</i>	<i>\$1,477,150.00</i>
<i>Fund: SK Sidewalk District</i>				
Department: SWLKD Consolidated Sidewalk Dst				
2400 - Use of Money and Property	\$610.64	\$0.00	\$0.00	\$0.00
Sub-Department: 5411 Sidewalk District				
1000 - Real Property Taxes	\$178,205.00	\$164,165.00	\$167,660.00	\$167,660.00
Sub-Department Total: Sidewalk District	\$178,205.00	\$164,165.00	\$167,660.00	\$167,660.00
Sub-Department: 5412 Mercy Park Sidewalk Dist				
1000 - Real Property Taxes	\$10.00	\$10.00	\$10.00	\$10.00
2400 - Use of Money and Property	\$3.51	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$13.51	\$10.00	\$10.00	\$10.00
Sub-Department: 5413 Reserve Sidewalk Dist				
1000 - Real Property Taxes	\$50.00	\$50.00	\$50.00	\$50.00
2400 - Use of Money and Property	\$2.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Sidewalk Dist	\$52.48	\$50.00	\$50.00	\$50.00
Department Total: Consolidated Sidewalk Dst	\$178,881.63	\$164,225.00	\$167,720.00	\$167,720.00
<i>Fund Total: Sidewalk District</i>	<i>\$178,881.63</i>	<i>\$164,225.00</i>	<i>\$167,720.00</i>	<i>\$167,720.00</i>
<i>Fund: SL Street Lighting Districts</i>				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Department: LGHTD Lighting Special Dists				
Sub-Department: 5201 Bel-Air Lighting District				
1000 - Real Property Taxes	\$32,105.00	\$31,610.00	\$35,210.00	\$35,210.00
2400 - Use of Money and Property	\$187.95	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Lighting District	\$32,292.95	\$31,610.00	\$35,210.00	\$35,210.00
Sub-Department: 5202 Council Rock Lighting Dst				
1000 - Real Property Taxes	\$1,485.00	\$1,580.00	\$1,560.00	\$1,560.00
2400 - Use of Money and Property	\$5.74	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Lighting Dst	\$1,490.74	\$1,580.00	\$1,560.00	\$1,560.00
Sub-Department: 5203 Council Rock Est Light Dst				
1000 - Real Property Taxes	\$9,230.00	\$11,240.00	\$11,450.00	\$11,450.00
2400 - Use of Money and Property	\$39.47	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Est Light Dst	\$9,269.47	\$11,240.00	\$11,450.00	\$11,450.00
Sub-Department: 5204 East Ave Light Dist				
1000 - Real Property Taxes	\$14,337.67	\$18,975.00	\$19,480.00	\$19,480.00
2400 - Use of Money and Property	\$70.33	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Light Dist	\$14,408.00	\$18,975.00	\$19,480.00	\$19,480.00
Sub-Department: 5205 Houston Barnard Light Dst				
1000 - Real Property Taxes	\$12,900.00	\$15,750.00	\$16,550.00	\$16,550.00
2400 - Use of Money and Property	\$57.60	\$0.00	\$0.00	\$0.00
Sub-Department Total: Houston Barnard Light Dst	\$12,957.60	\$15,750.00	\$16,550.00	\$16,550.00
Sub-Department: 5206 Ferndale Manor Light Dist				
1000 - Real Property Taxes	\$1,130.00	\$1,260.00	\$1,280.00	\$1,280.00
2400 - Use of Money and Property	\$4.96	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ferndale Manor Light Dist	\$1,134.96	\$1,260.00	\$1,280.00	\$1,280.00
Sub-Department: 5207 Home Acres Light Dist				
1000 - Real Property Taxes	\$34,280.00	\$41,860.00	\$47,735.00	\$47,735.00
2400 - Use of Money and Property	\$172.62	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Home Acres Light Dist	\$34,452.62	\$41,860.00	\$47,735.00	\$47,735.00
Sub-Department: 5208 Malvern Light Dist				
1000 - Real Property Taxes	\$4,685.00	\$5,400.00	\$5,725.00	\$5,725.00
2400 - Use of Money and Property	\$21.18	\$0.00	\$0.00	\$0.00
Sub-Department Total: Malvern Light Dist	\$4,706.18	\$5,400.00	\$5,725.00	\$5,725.00
Sub-Department: 5209 Meadowbrook Light Dist				
1000 - Real Property Taxes	\$22,210.00	\$25,540.00	\$26,830.00	\$26,830.00
2400 - Use of Money and Property	\$94.22	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Light Dist	\$22,304.22	\$25,540.00	\$26,830.00	\$26,830.00
Sub-Department: 5210 Roselawn Light Dist				
1000 - Real Property Taxes	\$37,970.00	\$43,330.00	\$48,100.00	\$48,100.00
2400 - Use of Money and Property	\$170.98	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Light Dist	\$38,140.98	\$43,330.00	\$48,100.00	\$48,100.00
Sub-Department: 5211 Stuckmar Light Dist				
1000 - Real Property Taxes	\$21,000.00	\$26,050.00	\$26,800.00	\$26,800.00
2400 - Use of Money and Property	\$91.87	\$0.00	\$0.00	\$0.00
Sub-Department Total: Stuckmar Light Dist	\$21,091.87	\$26,050.00	\$26,800.00	\$26,800.00
Sub-Department: 5212 Sunnymede Light Dist				
1000 - Real Property Taxes	\$6,570.00	\$7,260.00	\$7,875.00	\$7,875.00
2400 - Use of Money and Property	\$28.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sunnymede Light Dist	\$6,598.48	\$7,260.00	\$7,875.00	\$7,875.00
Sub-Department: 5213 Penfield Lnding Light Dst				
1000 - Real Property Taxes	\$2,645.00	\$3,170.00	\$2,840.00	\$2,840.00
2400 - Use of Money and Property	\$11.15	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Lnding Light Dst	\$2,656.15	\$3,170.00	\$2,840.00	\$2,840.00
Sub-Department: 5214 Victory Lane Light Dist				
1000 - Real Property Taxes	\$2,190.00	\$2,480.00	\$2,490.00	\$2,490.00
2400 - Use of Money and Property	\$8.82	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Victory Lane Light Dist	\$2,198.82	\$2,480.00	\$2,490.00	\$2,490.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				
1000 - Real Property Taxes	\$3,790.00	\$4,140.00	\$4,200.00	\$4,200.00
2400 - Use of Money and Property	\$13.54	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Manor Light Dist	\$3,803.54	\$4,140.00	\$4,200.00	\$4,200.00
Sub-Department: 5217 MCC Complex Light Dist				
1000 - Real Property Taxes	\$9,745.00	\$10,570.00	\$10,475.00	\$10,475.00
2400 - Use of Money and Property	\$35.16	\$0.00	\$0.00	\$0.00
Sub-Department Total: MCC Complex Light Dist	\$9,780.16	\$10,570.00	\$10,475.00	\$10,475.00
Sub-Department: 5218 Dunn & Paul Light Dist				
1000 - Real Property Taxes	\$1,035.00	\$1,270.00	\$1,220.00	\$1,220.00
2400 - Use of Money and Property	\$4.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,039.29	\$1,270.00	\$1,220.00	\$1,220.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
1000 - Real Property Taxes	\$12,605.00	\$14,030.00	\$14,025.00	\$14,025.00
2400 - Use of Money and Property	\$46.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Metro Indst Pk Light Dist	\$12,651.48	\$14,030.00	\$14,025.00	\$14,025.00
Sub-Department: 5220 Meridian Centr Light Dist				
1000 - Real Property Taxes	\$2,345.00	\$2,680.00	\$2,680.00	\$2,680.00
2400 - Use of Money and Property	\$10.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centr Light Dist	\$2,355.76	\$2,680.00	\$2,680.00	\$2,680.00
Sub-Department: 5221 Elmwood Terr Light Dist				
1000 - Real Property Taxes	\$1,155.00	\$1,520.00	\$1,505.00	\$1,505.00
2400 - Use of Money and Property	\$5.05	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,160.05	\$1,520.00	\$1,505.00	\$1,505.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
1000 - Real Property Taxes	\$4,245.00	\$4,930.00	\$5,035.00	\$5,035.00

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
2400 - Use of Money and Property	\$20.19	\$0.00	\$0.00	\$0.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$4,265.19	\$4,930.00	\$5,035.00	\$5,035.00
Sub-Department: 5223 Deerfield Woods Light Dst				
1000 - Real Property Taxes	\$5,445.17	\$6,845.00	\$6,870.00	\$6,870.00
2400 - Use of Money and Property	\$24.74	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Light Dst	\$5,469.91	\$6,845.00	\$6,870.00	\$6,870.00
Sub-Department: 5224 Penfield Rd Light Dist				
1000 - Real Property Taxes	\$10,440.00	\$12,220.00	\$12,010.00	\$12,010.00
2400 - Use of Money and Property	\$41.94	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Rd Light Dist	\$10,481.94	\$12,220.00	\$12,010.00	\$12,010.00
Sub-Department: 5225 Mercy Park Lighting Dist				
1000 - Real Property Taxes	\$630.00	\$1,400.00	\$1,445.00	\$1,445.00
2400 - Use of Money and Property	\$3.99	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Lighting Dist	\$633.99	\$1,400.00	\$1,445.00	\$1,445.00
Sub-Department: 5226 Reserve Lighting Dist				
1000 - Real Property Taxes	\$34,940.00	\$35,140.00	\$39,770.00	\$39,770.00
2400 - Use of Money and Property	\$151.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Lighting Dist	\$35,091.29	\$35,140.00	\$39,770.00	\$39,770.00
Sub-Department: 5227 Browncroft Light Dist				
1000 - Real Property Taxes	\$0.00	\$4,030.00	\$4,190.00	\$4,190.00
Sub-Department Total: Browncroft Light Dist	\$0.00	\$4,030.00	\$4,190.00	\$4,190.00
Department Total: Lighting Special Dists	\$290,435.64	\$334,280.00	\$357,350.00	\$357,350.00
Fund Total: Street Lighting Districts	\$290,435.64	\$334,280.00	\$357,350.00	\$357,350.00
Fund: SM Sidewalk Snow Removal Dst				
Department: SNOWD Sidewalk Snow Removl Dist				
Sub-Department: 5421 Bel-Air Snow Remvl Dist				
1000 - Real Property Taxes	\$3,885.00	\$7,490.00	\$8,160.00	\$8,160.00
2400 - Use of Money and Property	\$10.30	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department Total: Bel-Air Snow Remvl Dist	\$3,895.30	\$7,490.00	\$8,160.00	\$8,160.00
Sub-Department: 5422 Fairhaven Snow Remvl Dist				
1000 - Real Property Taxes	\$520.00	\$940.00	\$1,035.00	\$1,035.00
2400 - Use of Money and Property	\$1.73	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$521.73	\$940.00	\$1,035.00	\$1,035.00
Sub-Department: 5423 Home Acres Snow Remvl Dst				
1000 - Real Property Taxes	\$2,955.00	\$6,950.00	\$7,440.00	\$7,440.00
2400 - Use of Money and Property	\$8.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$2,963.10	\$6,950.00	\$7,440.00	\$7,440.00
Sub-Department: 5424 Medowbrok Snow Remvl Dist				
1000 - Real Property Taxes	\$3,085.00	\$6,800.00	\$7,355.00	\$7,355.00
2400 - Use of Money and Property	\$8.37	\$0.00	\$0.00	\$0.00
Sub-Department Total: Medowbrok Snow Remvl Dist	\$3,093.37	\$6,800.00	\$7,355.00	\$7,355.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
1000 - Real Property Taxes	\$3,330.00	\$6,470.00	\$7,090.00	\$7,090.00
2400 - Use of Money and Property	\$8.86	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$3,338.86	\$6,470.00	\$7,090.00	\$7,090.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
1000 - Real Property Taxes	\$2,945.00	\$6,380.00	\$6,790.00	\$6,790.00
2400 - Use of Money and Property	\$8.04	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$2,953.04	\$6,380.00	\$6,790.00	\$6,790.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
1000 - Real Property Taxes	\$975.00	\$1,775.00	\$1,995.00	\$1,995.00
2400 - Use of Money and Property	\$2.71	\$0.00	\$0.00	\$0.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$977.71	\$1,775.00	\$1,995.00	\$1,995.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
1000 - Real Property Taxes	\$625.00	\$1,180.00	\$1,255.00	\$1,255.00

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
2400 - Use of Money and Property	\$1.83	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brookside Snow Rmvl Dist	\$626.83	\$1,180.00	\$1,255.00	\$1,255.00
Sub-Department: 5430 Council Rock Snow RmvlDist				
1000 - Real Property Taxes	\$1,400.00	\$3,175.00	\$3,360.00	\$3,360.00
2400 - Use of Money and Property	\$3.81	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Snow RmvlDst	\$1,403.81	\$3,175.00	\$3,360.00	\$3,360.00
Sub-Department: 5431 Pelham Rd Snow Rmvl Dist				
1000 - Real Property Taxes	\$875.00	\$1,645.00	\$1,760.00	\$1,760.00
2400 - Use of Money and Property	\$2.34	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Snow Rmvl Dist	\$877.34	\$1,645.00	\$1,760.00	\$1,760.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
1000 - Real Property Taxes	\$355.00	\$775.00	\$835.00	\$835.00
2400 - Use of Money and Property	\$1.32	\$0.00	\$0.00	\$0.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$356.32	\$775.00	\$835.00	\$835.00
Sub-Department: 5433 Ambassador Dr Snow Rmvl				
1000 - Real Property Taxes	\$725.00	\$1,420.00	\$1,505.00	\$1,505.00
2400 - Use of Money and Property	\$1.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ambassador Dr Snow Rmvl	\$726.76	\$1,420.00	\$1,505.00	\$1,505.00
Sub-Department: 5434 Sandringham Rd. Snow Rmvl				
1000 - Real Property Taxes	\$1,265.00	\$2,265.00	\$2,380.00	\$2,380.00
2400 - Use of Money and Property	\$2.74	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$1,267.74	\$2,265.00	\$2,380.00	\$2,380.00
Sub-Department: 5435 Reserve Snow Removal				
1000 - Real Property Taxes	\$620.00	\$620.00	\$1,010.00	\$1,010.00
2400 - Use of Money and Property	\$9.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Snow Removal	\$629.76	\$620.00	\$1,010.00	\$1,010.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
1000 - Real Property Taxes	\$6,220.00	\$4,930.00	\$5,505.00	\$5,505.00

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
2400 - Use of Money and Property	\$21.53	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Snow RemovalDist	\$6,241.53	\$4,930.00	\$5,505.00	\$5,505.00
Sub-Department: 5437 Clovercrest Snow Removal				
1000 - Real Property Taxes	\$1,130.00	\$2,780.00	\$3,005.00	\$3,005.00
2400 - Use of Money and Property	\$3.31	\$0.00	\$0.00	\$0.00
Sub-Department Total: Clovercrest Snow Removal	\$1,133.31	\$2,780.00	\$3,005.00	\$3,005.00
Sub-Department: 5438 Thackery Rd Snow Removal				
1000 - Real Property Taxes	\$430.00	\$1,340.00	\$1,410.00	\$1,410.00
2400 - Use of Money and Property	\$1.14	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Snow Removal	\$431.14	\$1,340.00	\$1,410.00	\$1,410.00
Sub-Department: 5439 Trevor Court Snow Removal				
1000 - Real Property Taxes	\$530.00	\$1,170.00	\$1,230.00	\$1,230.00
2400 - Use of Money and Property	\$1.08	\$0.00	\$0.00	\$0.00
Sub-Department Total: Trevor Court Snow Removal	\$531.08	\$1,170.00	\$1,230.00	\$1,230.00
Department Total: Sidewalk Snow Removl Dist	\$31,968.73	\$58,105.00	\$63,120.00	\$63,120.00
Fund Total: Sidewalk Snow Removal Dst	\$31,968.73	\$58,105.00	\$63,120.00	\$63,120.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
2400 - Use of Money and Property	\$30.88	\$0.00	\$0.00	\$0.00
Sub-Department: NIDHA Homeacres Entranceway				
1000 - Real Property Taxes	\$1,200.00	\$4,225.00	\$4,225.00	\$4,235.00
Sub-Department Total: Homeacres Entranceway	\$1,200.00	\$4,225.00	\$4,225.00	\$4,235.00
Department Total: Neighborhood Improve Dist	\$1,230.88	\$4,225.00	\$4,225.00	\$4,235.00
Fund Total: Neighborhood Improve Dist	\$1,230.88	\$4,225.00	\$4,225.00	\$4,235.00
Fund: SP Park Special District				
Department: PARKD Park Special District				
2400 - Use of Money and Property	\$31.03	\$0.00	\$0.00	\$0.00
Sub-Department: 7201 Kirk-Astor Park District				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
1000 - Real Property Taxes	\$3,500.00	\$4,445.00	\$4,165.00	\$4,165.00
Sub-Department Total: Kirk-Astor Park District	\$3,500.00	\$4,445.00	\$4,165.00	\$4,165.00
Sub-Department: 7202 Reserve Park District				
Department Total: Park Special District	\$3,531.03	\$4,445.00	\$4,165.00	\$4,165.00
Fund Total: Park Special District	\$3,531.03	\$4,445.00	\$4,165.00	\$4,165.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
Sub-Department: 8161 Bel-Air Refuse Dist				
1000 - Real Property Taxes	\$70,370.00	\$72,420.00	\$79,150.00	\$84,408.00
2400 - Use of Money and Property	\$129.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Refuse Dist	\$70,499.48	\$72,420.00	\$79,150.00	\$84,408.00
Sub-Department: 8162 Home Acres Refuse Dist				
1000 - Real Property Taxes	\$53,210.00	\$54,760.00	\$59,840.00	\$63,818.00
2400 - Use of Money and Property	\$97.90	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Refuse Dist	\$53,307.90	\$54,760.00	\$59,840.00	\$63,818.00
Sub-Department: 8163 Roselawn Refuse Dist				
1000 - Real Property Taxes	\$93,760.00	\$96,480.00	\$105,445.00	\$112,460.00
2400 - Use of Money and Property	\$172.59	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Refuse Dist	\$93,932.59	\$96,480.00	\$105,445.00	\$112,460.00
Sub-Department: 8164 Struckmar Refuse Dist				
1000 - Real Property Taxes	\$43,980.00	\$45,260.00	\$49,465.00	\$52,755.00
2400 - Use of Money and Property	\$80.92	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Refuse Dist	\$44,060.92	\$45,260.00	\$49,465.00	\$52,755.00
Sub-Department: 8165 Dunrovin Refuse Dist				
1000 - Real Property Taxes	\$10,520.00	\$10,820.00	\$11,825.00	\$12,609.00
2400 - Use of Money and Property	\$19.36	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dunrovin Refuse Dist	\$10,539.36	\$10,820.00	\$11,825.00	\$12,609.00
Sub-Department: 8166 Hemingway Refuse Dist				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
1000 - Real Property Taxes	\$16,100.00	\$16,560.00	\$18,095.00	\$19,305.00
2400 - Use of Money and Property	\$29.64	\$0.00	\$0.00	\$0.00
Sub-Department Total: Hemingway Refuse Dist	\$16,129.64	\$16,560.00	\$18,095.00	\$19,305.00
Sub-Department: 8167 Ledgerock Refuse Dist				
1000 - Real Property Taxes	\$5,370.00	\$5,520.00	\$6,035.00	\$6,435.00
2400 - Use of Money and Property	\$9.90	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ledgerock Refuse Dist	\$5,379.90	\$5,520.00	\$6,035.00	\$6,435.00
Sub-Department: 8168 Rockhill Refuse Dist				
1000 - Real Property Taxes	\$14,810.00	\$15,240.00	\$16,645.00	\$17,759.00
2400 - Use of Money and Property	\$27.25	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rockhill Refuse Dist	\$14,837.25	\$15,240.00	\$16,645.00	\$17,759.00
Sub-Department: 8169 Fairhaven Refuse Dist				
1000 - Real Property Taxes	\$13,740.00	\$14,130.00	\$15,440.00	\$16,474.00
2400 - Use of Money and Property	\$25.30	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Refuse Dist	\$13,765.30	\$14,130.00	\$15,440.00	\$16,474.00
Sub-Department: 8170 Mandy/Woodgate Refuse Dst				
1000 - Real Property Taxes	\$6,230.00	\$6,410.00	\$6,995.00	\$7,459.00
2400 - Use of Money and Property	\$11.47	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mandy/Woodgate Refuse Dst	\$6,241.47	\$6,410.00	\$6,995.00	\$7,459.00
Sub-Department: 8171 East Ave Refuse Dist				
1000 - Real Property Taxes	\$15,020.00	\$15,450.00	\$16,890.00	\$18,010.00
2400 - Use of Money and Property	\$27.64	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Refuse Dist	\$15,047.64	\$15,450.00	\$16,890.00	\$18,010.00
Sub-Department: 8172 Houston/Barnard Ref. Dist				
1000 - Real Property Taxes	\$22,530.00	\$22,960.00	\$25,335.00	\$27,025.00
2400 - Use of Money and Property	\$41.44	\$0.00	\$0.00	\$0.00
Sub-Department Total: Houston/Barnard Ref. Dist	\$22,571.44	\$22,960.00	\$25,335.00	\$27,025.00
Sub-Department: 8173 Kirk/Astor Refuse Dist.				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
1000 - Real Property Taxes	\$12,880.00	\$13,250.00	\$14,480.00	\$15,440.00
2400 - Use of Money and Property	\$23.70	\$0.00	\$0.00	\$0.00
Sub-Department Total: Kirk/Astor Refuse Dist.	\$12,903.70	\$13,250.00	\$14,480.00	\$15,440.00
Sub-Department: 8174 Far View Hills Refuse Dst				
1000 - Real Property Taxes	\$1,510.00	\$1,550.00	\$1,685.00	\$1,797.00
2400 - Use of Money and Property	\$2.80	\$0.00	\$0.00	\$0.00
Sub-Department Total: Far View Hills Refuse Dst	\$1,512.80	\$1,550.00	\$1,685.00	\$1,797.00
Sub-Department: 8175 Monroe Meadows Refuse Dst				
1000 - Real Property Taxes	\$21,460.00	\$22,080.00	\$24,130.00	\$25,730.00
2400 - Use of Money and Property	\$39.49	\$0.00	\$0.00	\$0.00
Sub-Department Total: Monroe Meadows Refuse Dst	\$21,499.49	\$22,080.00	\$24,130.00	\$25,730.00
Sub-Department: 8176 Rowlands Refuse Dist				
1000 - Real Property Taxes	\$49,140.00	\$50,560.00	\$55,255.00	\$58,929.00
2400 - Use of Money and Property	\$90.42	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Refuse Dist	\$49,230.42	\$50,560.00	\$55,255.00	\$58,929.00
Sub-Department: 8177 Spier Ave Refuse Dist				
1000 - Real Property Taxes	\$3,650.00	\$3,760.00	\$4,105.00	\$4,377.00
2400 - Use of Money and Property	\$6.71	\$0.00	\$0.00	\$0.00
Sub-Department Total: Spier Ave Refuse Dist	\$3,656.71	\$3,760.00	\$4,105.00	\$4,377.00
Sub-Department: 8178 S.Landing Rd Refuse Dist				
1000 - Real Property Taxes	\$11,810.00	\$12,140.00	\$13,275.00	\$14,155.00
2400 - Use of Money and Property	\$21.74	\$0.00	\$0.00	\$0.00
Sub-Department Total: S.Landing Rd Refuse Dist	\$11,831.74	\$12,140.00	\$13,275.00	\$14,155.00
Sub-Department: 8179 Ashley Dr Refuse District				
1000 - Real Property Taxes	\$4,940.00	\$5,090.00	\$5,545.00	\$5,923.00
2400 - Use of Money and Property	\$9.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ashley Dr Refuse District	\$4,949.10	\$5,090.00	\$5,545.00	\$5,923.00
Sub-Department: 8180 Brittany-Markay RefuseDst				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
1000 - Real Property Taxes	\$10,950.00	\$11,270.00	\$12,305.00	\$13,121.00
2400 - Use of Money and Property	\$20.14	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brittany-Markay RefuseDst	\$10,970.14	\$11,270.00	\$12,305.00	\$13,121.00
Sub-Department: 8181 Bronsonwood Refuse Dist				
1000 - Real Property Taxes	\$10,520.00	\$10,820.00	\$11,825.00	\$12,609.00
2400 - Use of Money and Property	\$19.36	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bronsonwood Refuse Dist	\$10,539.36	\$10,820.00	\$11,825.00	\$12,609.00
Sub-Department: 8182 Coventry Green RefuseDist				
1000 - Real Property Taxes	\$3,640.00	\$3,760.00	\$4,105.00	\$4,377.00
2400 - Use of Money and Property	\$6.70	\$0.00	\$0.00	\$0.00
Sub-Department Total: Coventry Green RefuseDist	\$3,646.70	\$3,760.00	\$4,105.00	\$4,377.00
Sub-Department: 8183 Evan Farm Refuse District				
1000 - Real Property Taxes	\$29,610.00	\$30,470.00	\$33,300.00	\$35,518.00
2400 - Use of Money and Property	\$54.49	\$0.00	\$0.00	\$0.00
Sub-Department Total: Evan Farm Refuse District	\$29,664.49	\$30,470.00	\$33,300.00	\$35,518.00
Sub-Department: 8184 Fairways Refuse District				
1000 - Real Property Taxes	\$5,370.00	\$5,520.00	\$6,035.00	\$6,435.00
2400 - Use of Money and Property	\$9.89	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairways Refuse District	\$5,379.89	\$5,520.00	\$6,035.00	\$6,435.00
Sub-Department: 8185 Forest Hills Refuse Dist				
1000 - Real Property Taxes	\$7,930.00	\$8,170.00	\$8,925.00	\$9,517.00
2400 - Use of Money and Property	\$14.60	\$0.00	\$0.00	\$0.00
Sub-Department Total: Forest Hills Refuse Dist	\$7,944.60	\$8,170.00	\$8,925.00	\$9,517.00
Sub-Department: 8186 Frankland Refuse District				
1000 - Real Property Taxes	\$15,880.00	\$16,340.00	\$17,860.00	\$19,044.00
2400 - Use of Money and Property	\$29.21	\$0.00	\$0.00	\$0.00
Sub-Department Total: Frankland Refuse District	\$15,909.21	\$16,340.00	\$17,860.00	\$19,044.00
Sub-Department: 8187 Gailhaven Court RefuseDst				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
1000 - Real Property Taxes	\$2,150.00	\$2,210.00	\$2,410.00	\$2,570.00
2400 - Use of Money and Property	\$3.95	\$0.00	\$0.00	\$0.00
Sub-Department Total: Gailhaven Court RefuseDst	\$2,153.95	\$2,210.00	\$2,410.00	\$2,570.00
Sub-Department: 8188 Howland Ave Refuse Dist				
1000 - Real Property Taxes	\$11,370.00	\$11,710.00	\$12,785.00	\$13,643.00
2400 - Use of Money and Property	\$20.93	\$0.00	\$0.00	\$0.00
Sub-Department Total: Howland Ave Refuse Dist	\$11,390.93	\$11,710.00	\$12,785.00	\$13,643.00
Sub-Department: 8189 Meadow View Refuse Dist				
1000 - Real Property Taxes	\$3,010.00	\$3,090.00	\$3,380.00	\$3,604.00
2400 - Use of Money and Property	\$5.55	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadow View Refuse Dist	\$3,015.55	\$3,090.00	\$3,380.00	\$3,604.00
Sub-Department: 8190 Meadowbrook Refuse Dist				
1000 - Real Property Taxes	\$80,240.00	\$82,570.00	\$90,250.00	\$96,244.00
2400 - Use of Money and Property	\$147.63	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Refuse Dist	\$80,387.63	\$82,570.00	\$90,250.00	\$96,244.00
Sub-Department: 8191 Parkwood Ave Refuse Dist				
1000 - Real Property Taxes	\$6,870.00	\$7,070.00	\$7,720.00	\$8,232.00
2400 - Use of Money and Property	\$12.65	\$0.00	\$0.00	\$0.00
Sub-Department Total: Parkwood Ave Refuse Dist	\$6,882.65	\$7,070.00	\$7,720.00	\$8,232.00
Sub-Department: 8192 Pelham Rd Refuse District				
1000 - Real Property Taxes	\$12,230.00	\$12,590.00	\$13,755.00	\$14,667.00
2400 - Use of Money and Property	\$22.51	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Refuse District	\$12,252.51	\$12,590.00	\$13,755.00	\$14,667.00
Sub-Department: 8193 Rawlingswood Refuse Dist				
1000 - Real Property Taxes	\$8,590.00	\$8,830.00	\$9,650.00	\$10,290.00
2400 - Use of Money and Property	\$15.81	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rawlingswood Refuse Dist	\$8,605.81	\$8,830.00	\$9,650.00	\$10,290.00
Sub-Department: 8194 Village Ln Refuse Dist				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
1000 - Real Property Taxes	\$18,460.00	\$18,990.00	\$20,750.00	\$22,136.00
2400 - Use of Money and Property	\$33.97	\$0.00	\$0.00	\$0.00
Sub-Department Total: Village Ln Refuse Dist	\$18,493.97	\$18,990.00	\$20,750.00	\$22,136.00
Sub-Department: 8195 Westerloe Ave Refuse Dist				
1000 - Real Property Taxes	\$8,160.00	\$8,400.00	\$9,170.00	\$9,778.00
2400 - Use of Money and Property	\$15.02	\$0.00	\$0.00	\$0.00
Sub-Department Total: Westerloe Ave Refuse Dist	\$8,175.02	\$8,400.00	\$9,170.00	\$9,778.00
Sub-Department: 8196 Wyatt Dr Refuse District				
1000 - Real Property Taxes	\$5,570.00	\$5,750.00	\$6,270.00	\$6,686.00
2400 - Use of Money and Property	\$10.26	\$0.00	\$0.00	\$0.00
Sub-Department Total: Wyatt Dr Refuse District	\$5,580.26	\$5,750.00	\$6,270.00	\$6,686.00
Sub-Department: 8197 Council Rock Refuse Dist				
1000 - Real Property Taxes	\$6,230.00	\$6,410.00	\$6,995.00	\$7,459.00
2400 - Use of Money and Property	\$11.48	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Refuse Dist	\$6,241.48	\$6,410.00	\$6,995.00	\$7,459.00
Sub-Department: 8198 Thornwood Dr Refuse Dist				
1000 - Real Property Taxes	\$1,940.00	\$1,990.00	\$2,175.00	\$2,319.00
2400 - Use of Money and Property	\$3.58	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thornwood Dr Refuse Dist	\$1,943.58	\$1,990.00	\$2,175.00	\$2,319.00
Sub-Department: 8199 Greenaway Refuse District				
1000 - Real Property Taxes	\$18,240.00	\$18,770.00	\$20,515.00	\$21,875.00
2400 - Use of Money and Property	\$33.56	\$0.00	\$0.00	\$0.00
Sub-Department Total: Greenaway Refuse District	\$18,273.56	\$18,770.00	\$20,515.00	\$21,875.00
Sub-Department: 8200 Schoolhouse Refuse Dist				
1000 - Real Property Taxes	\$3,220.00	\$3,310.00	\$3,615.00	\$3,865.00
2400 - Use of Money and Property	\$5.93	\$0.00	\$0.00	\$0.00
Sub-Department Total: Schoolhouse Refuse Dist	\$3,225.93	\$3,310.00	\$3,615.00	\$3,865.00
Sub-Department: 8201 Klink-Burkedale RefuseDst				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
1000 - Real Property Taxes	\$16,520.00	\$17,000.00	\$18,585.00	\$19,817.00
2400 - Use of Money and Property	\$30.41	\$0.00	\$0.00	\$0.00
Sub-Department Total: Klink-Burkedale RefuseDst	\$16,550.41	\$17,000.00	\$18,585.00	\$19,817.00
Sub-Department: 8202 Maywood Refuse Dist				
1000 - Real Property Taxes	\$13,300.00	\$13,690.00	\$14,960.00	\$15,952.00
2400 - Use of Money and Property	\$24.49	\$0.00	\$0.00	\$0.00
Sub-Department Total: Maywood Refuse Dist	\$13,324.49	\$13,690.00	\$14,960.00	\$15,952.00
Sub-Department: 8203 Modelane Refuse Dist				
1000 - Real Property Taxes	\$8,160.00	\$8,400.00	\$9,170.00	\$9,778.00
2400 - Use of Money and Property	\$15.03	\$0.00	\$0.00	\$0.00
Sub-Department Total: Modelane Refuse Dist	\$8,175.03	\$8,400.00	\$9,170.00	\$9,778.00
Sub-Department: 8204 Pickford Refuse Dist				
1000 - Real Property Taxes	\$6,440.00	\$6,620.00	\$7,240.00	\$7,720.00
2400 - Use of Money and Property	\$11.85	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pickford Refuse Dist	\$6,451.85	\$6,620.00	\$7,240.00	\$7,720.00
Sub-Department: 8205 Shalimar Refuse Dist				
1000 - Real Property Taxes	\$11,160.00	\$11,480.00	\$12,550.00	\$13,382.00
2400 - Use of Money and Property	\$20.53	\$0.00	\$0.00	\$0.00
Sub-Department Total: Shalimar Refuse Dist	\$11,180.53	\$11,480.00	\$12,550.00	\$13,382.00
Sub-Department: 8206 Willowbend Refuse Dist				
1000 - Real Property Taxes	\$6,440.00	\$6,620.00	\$7,240.00	\$7,720.00
2400 - Use of Money and Property	\$11.85	\$0.00	\$0.00	\$0.00
Sub-Department Total: Willowbend Refuse Dist	\$6,451.85	\$6,620.00	\$7,240.00	\$7,720.00
Sub-Department: 8207 Bri. Meadows Refuse Dist				
1000 - Real Property Taxes	\$17,170.00	\$17,660.00	\$19,300.00	\$20,590.00
2400 - Use of Money and Property	\$31.61	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bri. Meadows Refuse Dist	\$17,201.61	\$17,660.00	\$19,300.00	\$20,590.00
Sub-Department: 8208 Warren&Branch Refuse Dist				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
1000 - Real Property Taxes	\$15,660.00	\$16,120.00	\$17,615.00	\$18,783.00
2400 - Use of Money and Property	\$28.82	\$0.00	\$0.00	\$0.00
Sub-Department Total: Warren&Branch Refuse Dist	\$15,688.82	\$16,120.00	\$17,615.00	\$18,783.00
Sub-Department: 8209 Continental Dr RefuseDist				
1000 - Real Property Taxes	\$3,650.00	\$3,760.00	\$4,105.00	\$4,377.00
2400 - Use of Money and Property	\$6.72	\$0.00	\$0.00	\$0.00
Sub-Department Total: Continental Dr RefuseDist	\$3,656.72	\$3,760.00	\$4,105.00	\$4,377.00
Sub-Department: 8210 Thackery Rd Refuse Dist				
1000 - Real Property Taxes	\$7,520.00	\$7,730.00	\$8,445.00	\$9,005.00
2400 - Use of Money and Property	\$13.57	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Refuse Dist	\$7,533.57	\$7,730.00	\$8,445.00	\$9,005.00
Sub-Department: 8211 Colonial Village Refuse				
1000 - Real Property Taxes	\$5,800.00	\$5,990.00	\$6,550.00	\$6,997.00
2400 - Use of Money and Property	\$10.17	\$0.00	\$0.00	\$0.00
Sub-Department Total: Colonial Village Refuse	\$5,810.17	\$5,990.00	\$6,550.00	\$6,997.00
Sub-Department: 8212 Dale Rd E. Refuse Dist				
1000 - Real Property Taxes	\$1,290.00	\$1,290.00	\$1,455.00	\$1,556.00
2400 - Use of Money and Property	\$2.30	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dale Rd E. Refuse Dist	\$1,292.30	\$1,290.00	\$1,455.00	\$1,556.00
Sub-Department: 8213 Whitney Ln Refuse Dist				
1000 - Real Property Taxes	\$1,720.00	\$1,775.00	\$1,940.00	\$2,073.00
2400 - Use of Money and Property	\$3.02	\$0.00	\$0.00	\$0.00
Sub-Department Total: Whitney Ln Refuse Dist	\$1,723.02	\$1,775.00	\$1,940.00	\$2,073.00
Sub-Department: 8214 Park Lane Refuse District				
1000 - Real Property Taxes	\$7,410.00	\$7,475.00	\$7,965.00	\$8,493.00
2400 - Use of Money and Property	\$12.99	\$0.00	\$0.00	\$0.00
Sub-Department Total: Park Lane Refuse District	\$7,422.99	\$7,475.00	\$7,965.00	\$8,493.00
Sub-Department: 8215 Edgewood Refuse Dist				

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
1000 - Real Property Taxes	\$2,700.00	\$2,710.00	\$2,900.00	\$3,092.00
2400 - Use of Money and Property	\$4.73	\$0.00	\$0.00	\$0.00
Sub-Department Total: Edgewood Refuse Dist	\$2,704.73	\$2,710.00	\$2,900.00	\$3,092.00
Sub-Department: 8216 Barclay Square Dr Refuse Dist				
1000 - Real Property Taxes	\$0.00	\$0.00	\$18,710.00	\$19,612.00
Sub-Department Total: Barclay Square Dr Refuse	\$0.00	\$0.00	\$18,710.00	\$19,612.00
Sub-Department: 8217 Stonybrook Dr Refuse Dist				
1000 - Real Property Taxes	\$0.00	\$0.00	\$4,360.00	\$4,366.00
Sub-Department Total: Stonybrook Dr Refuse Dist	\$0.00	\$0.00	\$4,360.00	\$4,366.00
Department Total: Refuse Removal Districts	\$867,742.16	\$890,800.00	\$996,520.00	\$1,062,170.00
Fund Total: Refuse Removal Districts	\$867,742.16	\$890,800.00	\$996,520.00	\$1,062,170.00
Fund: SS Consolidated Sewer Dist				
2400 - Use of Money and Property	\$1,136.47	\$0.00	\$0.00	\$0.00
Department: SEWER Consolidated Sewer Dist				
2400 - Use of Money and Property	\$11,116.43	\$16,000.00	\$15,000.00	\$15,000.00
Sub-Department: 8120 Sewer Operations				
1000 - Real Property Taxes	\$1,740,555.00	\$1,816,715.00	\$1,801,910.00	\$1,791,390.00
1200 - Departmental Income	\$34,029.41	\$23,540.00	\$25,090.00	\$25,090.00
2600 - Fines, Sales, Comp for Losses	\$96,086.50	\$74,250.00	\$2,750.00	\$2,750.00
2800 - Interfund/Special Dist Revenue	\$7,876.62	\$0.00	\$0.00	\$0.00
4000 - Federal Aid	\$63,750.00	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$7,640.00	\$8,815.00	\$9,270.00	\$9,270.00
Sub-Department Total: Sewer Operations	\$1,949,937.53	\$1,923,320.00	\$1,839,020.00	\$1,828,500.00
Sub-Department: 8121 Sewer Pump Stations				
Sub-Department: 8125 Sewer District 87A				
1000 - Real Property Taxes	\$17,760.00	\$19,005.00	\$20,750.00	\$20,750.00
2400 - Use of Money and Property	\$104.45	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer District 87A	\$17,864.45	\$19,005.00	\$20,750.00	\$20,750.00

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Sub-Department: 8130 Sewer Dist Ext 67				
1000 - Real Property Taxes	\$20,835.00	\$20,475.00	\$405.00	\$405.00
2400 - Use of Money and Property	\$106.26	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$60.00	\$75.00	\$0.00	\$0.00
Sub-Department Total: Sewer Dist Ext 67	\$21,001.26	\$20,550.00	\$405.00	\$405.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
1000 - Real Property Taxes	\$13,250.00	\$13,445.00	\$13,445.00	\$13,745.00
2400 - Use of Money and Property	\$77.47	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$25.00	\$25.00	\$25.00	\$25.00
Sub-Department Total: Western Dr Area Sewer Dst	\$13,352.47	\$13,470.00	\$13,470.00	\$13,770.00
Department Total: Consolidated Sewer Dist	\$2,013,272.14	\$1,992,345.00	\$1,888,645.00	\$1,878,425.00
Fund Total: Consolidated Sewer Dist	\$2,014,408.61	\$1,992,345.00	\$1,888,645.00	\$1,878,425.00
Fund: SW Consolidated Water Dist				
2400 - Use of Money and Property	\$679.91	\$0.00	\$0.00	\$0.00
Department: WATRD Consolidated Water Dist				
2400 - Use of Money and Property	\$829.85	\$0.00	\$0.00	\$0.00
Sub-Department: 8310 Water District Admin				
2400 - Use of Money and Property	\$29,662.92	\$29,640.00	\$31,710.00	\$31,710.00
Sub-Department Total: Water District Admin	\$29,662.92	\$29,640.00	\$31,710.00	\$31,710.00
Sub-Department: 8340 S Clinton/Westfall Ext				
Sub-Department: 8345 Brighton Meadows Ext				
Department Total: Consolidated Water Dist	\$30,492.77	\$29,640.00	\$31,710.00	\$31,710.00
Fund Total: Consolidated Water Dist	\$31,172.68	\$29,640.00	\$31,710.00	\$31,710.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
2400 - Use of Money and Property	\$7,310.33	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$22,613.85	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$35,143.73	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2018 Actual Revenue	2019 Amended Budget	2020 Dept. Head Request	2020 (Amended) Adopted Budget
Department Total: Debt Service	\$65,067.91	\$0.00	\$0.00	\$0.00
<i>Fund Total: Debt Service Fund</i>	<i>\$65,067.91</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
Revenue Grand Totals:	\$29,573,849.97	\$29,832,947.43	\$30,730,433.00	\$30,161,500.00