

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Fund: A General Fund				
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
100 - Personal Services - Wages	\$153,814.38	\$156,850.00	\$156,850.00	\$156,850.00
200 - Equipment and Capital Outlay	\$3,114.79	\$1,750.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$50,882.47	\$61,915.00	\$45,330.00	\$45,330.00
420 - Utility Expenses	\$0.00	\$485.00	\$485.00	\$485.00
800 - Employee Benefits	\$77,842.56	\$77,790.00	\$83,575.00	\$83,575.00
900 - Interfund Transfers - Expense	\$0.00	\$0.00	\$30,000.00	\$0.00
Sub-Department Total: Assessor Office	\$285,654.20	\$298,790.00	\$316,240.00	\$286,240.00
Department Total: Town Assessor	\$285,654.20	\$298,790.00	\$316,240.00	\$286,240.00
Department: ATTY Attorney to the Town				
Sub-Department: 1420 Attorney to the Town				
400 - Supplies and Contractual Exp	\$228,056.16	\$242,625.00	\$242,625.00	\$242,625.00
Sub-Department Total: Attorney to the Town	\$228,056.16	\$242,625.00	\$242,625.00	\$242,625.00
Department Total: Attorney to the Town	\$228,056.16	\$242,625.00	\$242,625.00	\$242,625.00
Department: BOARD Town Council				
Sub-Department: 1010 Town Council				
100 - Personal Services - Wages	\$94,083.60	\$95,965.00	\$95,965.00	\$95,965.00
400 - Supplies and Contractual Exp	\$5,383.73	\$10,135.00	\$10,420.00	\$10,420.00
800 - Employee Benefits	\$42,055.79	\$42,190.00	\$63,160.00	\$63,160.00
Sub-Department Total: Town Council	\$141,523.12	\$148,290.00	\$169,545.00	\$169,545.00
Department Total: Town Council	\$141,523.12	\$148,290.00	\$169,545.00	\$169,545.00
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
200 - Equipment and Capital Outlay	\$0.00	\$7,000.00	\$6,000.00	\$6,000.00
400 - Supplies and Contractual Exp	\$51,999.96	\$53,665.00	\$53,500.00	\$53,500.00
Sub-Department Total: Cable Television	\$51,999.96	\$60,665.00	\$59,500.00	\$59,500.00
Department Total: Brighton Cable Commission	\$51,999.96	\$60,665.00	\$59,500.00	\$59,500.00

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	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Department: CLERK Town Clerk				
Sub-Department: 1330 Receiver of Taxes				
100 - Personal Services - Wages	\$91,924.52	\$99,725.00	\$74,955.00	\$77,195.00
400 - Supplies and Contractual Exp	\$12,234.99	\$13,430.00	\$13,530.00	\$13,530.00
800 - Employee Benefits	\$32,881.35	\$34,260.00	\$36,045.00	\$36,045.00
Sub-Department Total: Receiver of Taxes	\$137,040.86	\$147,415.00	\$124,530.00	\$126,770.00
Sub-Department: 1410 Town Clerk's Office				
100 - Personal Services - Wages	\$136,852.49	\$144,000.00	\$141,260.00	\$141,260.00
200 - Equipment and Capital Outlay	\$1,386.06	\$1,450.00	\$1,450.00	\$1,450.00
400 - Supplies and Contractual Exp	\$17,152.21	\$26,882.00	\$26,685.00	\$26,685.00
420 - Utility Expenses	\$480.12	\$480.00	\$485.00	\$485.00
800 - Employee Benefits	\$37,556.74	\$40,700.00	\$27,190.00	\$27,190.00
Sub-Department Total: Town Clerk's Office	\$193,427.62	\$213,512.00	\$197,070.00	\$197,070.00
Sub-Department: 1450 Elections				
400 - Supplies and Contractual Exp	\$37,688.50	\$60,000.00	\$40,000.00	\$40,000.00
Sub-Department Total: Elections	\$37,688.50	\$60,000.00	\$40,000.00	\$40,000.00
Sub-Department: 1610 Central Services				
100 - Personal Services - Wages	\$28,436.86	\$30,715.00	\$28,995.00	\$28,995.00
400 - Supplies and Contractual Exp	\$33,427.82	\$39,910.00	\$39,865.00	\$39,865.00
800 - Employee Benefits	\$3,009.46	\$3,750.00	\$2,220.00	\$2,220.00
Sub-Department Total: Central Services	\$64,874.14	\$74,375.00	\$71,080.00	\$71,080.00
Department Total: Town Clerk	\$433,031.12	\$495,302.00	\$432,680.00	\$434,920.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
100 - Personal Services - Wages	\$317,182.91	\$334,730.00	\$347,125.00	\$347,125.00
200 - Equipment and Capital Outlay	\$4,032.54	\$3,325.00	\$89,480.00	\$1,280.00
400 - Supplies and Contractual Exp	\$29,962.08	\$97,894.00	\$33,495.00	\$32,165.00
420 - Utility Expenses	\$0.00	\$0.00	\$0.00	\$485.00
800 - Employee Benefits	\$142,842.06	\$157,630.00	\$170,945.00	\$170,945.00
Sub-Department Total: Public Works Office	\$494,019.59	\$593,579.00	\$641,045.00	\$552,000.00

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	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 1620 Facility Operations				
100 - Personal Services - Wages	\$130,513.19	\$142,905.00	\$137,450.00	\$137,450.00
200 - Equipment and Capital Outlay	\$58,267.17	\$30,800.00	\$841,760.00	\$1,000.00
400 - Supplies and Contractual Exp	\$74,501.88	\$81,780.57	\$77,625.00	\$75,860.00
420 - Utility Expenses	\$96,310.67	\$121,250.00	\$112,860.00	\$112,860.00
430 - Commercial Insurance	\$17,290.27	\$19,110.00	\$19,370.00	\$19,370.00
600 - Principal on Indebtedness	\$94,400.00	\$99,400.00	\$98,200.00	\$98,200.00
700 - Interest on Indebtedness	\$9,097.81	\$7,635.00	\$6,005.00	\$6,005.00
800 - Employee Benefits	\$67,894.96	\$73,815.00	\$67,660.00	\$67,660.00
Sub-Department Total: Facility Operations	\$548,275.95	\$576,695.57	\$1,360,930.00	\$518,405.00
Sub-Department: 3410 Fire Marshal's Office				
100 - Personal Services - Wages	\$112,643.92	\$121,760.00	\$121,760.00	\$121,760.00
200 - Equipment and Capital Outlay	\$1,106.43	\$13,886.91	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$5,615.45	\$10,075.00	\$8,935.00	\$9,685.00
420 - Utility Expenses	\$2,984.52	\$3,180.00	\$3,180.00	\$3,180.00
800 - Employee Benefits	\$41,702.16	\$42,995.00	\$45,865.00	\$45,865.00
Sub-Department Total: Fire Marshal's Office	\$164,052.48	\$191,896.91	\$179,740.00	\$180,490.00
Sub-Department: 5182 Townwide Street Lighting				
400 - Supplies and Contractual Exp	\$7,502.68	\$22,661.20	\$41,900.00	\$12,500.00
420 - Utility Expenses	\$105,637.28	\$114,445.00	\$114,055.00	\$114,055.00
Sub-Department Total: Townwide Street Lighting	\$113,139.96	\$137,106.20	\$155,955.00	\$126,555.00
Sub-Department: 5410 Townwide Sidewalks				
200 - Equipment and Capital Outlay	\$0.00	\$65,000.00	\$0.00	\$69,350.00
400 - Supplies and Contractual Exp	\$15,107.65	\$26,296.00	\$26,415.00	\$19,470.00
Sub-Department Total: Townwide Sidewalks	\$15,107.65	\$91,296.00	\$26,415.00	\$88,820.00
Sub-Department: 5415 Sidewalk Snow Removal				
100 - Personal Services - Wages	\$35,589.44	\$20,015.00	\$20,880.00	\$20,880.00
400 - Supplies and Contractual Exp	\$2,135.13	\$5,605.00	\$5,130.00	\$4,480.00
Sub-Department Total: Sidewalk Snow Removal	\$37,724.57	\$25,620.00	\$26,010.00	\$25,360.00
Sub-Department: 8020 Building/Planning Office				

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	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
100 - Personal Services - Wages	\$399,994.82	\$405,370.00	\$406,460.00	\$406,460.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$600.00	\$600.00
400 - Supplies and Contractual Exp	\$33,431.67	\$164,879.56	\$161,805.00	\$43,625.00
420 - Utility Expenses	\$975.44	\$1,020.00	\$1,080.00	\$1,080.00
800 - Employee Benefits	\$152,925.18	\$146,315.00	\$156,265.00	\$156,265.00
Sub-Department Total: Building/Planning Office	\$587,327.11	\$717,584.56	\$726,210.00	\$608,030.00
Sub-Department: 8510 Streetscape Improvements				
200 - Equipment and Capital Outlay	\$0.00	\$10,000.00	\$10,000.00	\$0.00
400 - Supplies and Contractual Exp	\$37,340.00	\$45,045.00	\$46,400.00	\$46,400.00
Sub-Department Total: Streetscape Improvements	\$37,340.00	\$55,045.00	\$56,400.00	\$46,400.00
Sub-Department: 8560 Tree Replacement Program				
400 - Supplies and Contractual Exp	\$89,790.23	\$177,508.00	\$122,565.00	\$90,805.00
Sub-Department Total: Tree Replacement Program	\$89,790.23	\$177,508.00	\$122,565.00	\$90,805.00
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$2,086,777.54	\$2,566,331.24	\$3,295,270.00	\$2,236,865.00
Department: FINCE Finance Department				
Sub-Department: 1310 Finance Office				
100 - Personal Services - Wages	\$281,102.71	\$287,480.00	\$289,275.00	\$289,275.00
200 - Equipment and Capital Outlay	\$1,641.22	\$1,450.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$58,021.31	\$61,650.00	\$95,940.00	\$75,940.00
800 - Employee Benefits	\$110,037.96	\$108,825.00	\$121,310.00	\$121,310.00
Sub-Department Total: Finance Office	\$450,803.20	\$459,405.00	\$506,525.00	\$486,525.00
Sub-Department: 1320 Independent Audit				
400 - Supplies and Contractual Exp	\$22,000.00	\$27,250.00	\$27,100.00	\$27,100.00
Sub-Department Total: Independent Audit	\$22,000.00	\$27,250.00	\$27,100.00	\$27,100.00
Department Total: Finance Department	\$472,803.20	\$486,655.00	\$533,625.00	\$513,625.00
Department: HIST Town Historian				
Sub-Department: 7510 Town Historian				
100 - Personal Services - Wages	\$4,977.96	\$5,080.00	\$5,080.00	\$5,080.00
400 - Supplies and Contractual Exp	\$764.56	\$900.00	\$800.00	\$800.00

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	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
800 - Employee Benefits	\$9,416.66	\$9,430.00	\$9,920.00	\$9,920.00
Sub-Department Total: Town Historian	\$15,159.18	\$15,410.00	\$15,800.00	\$15,800.00
Sub-Department: 7515 Historic Preservation Com				
400 - Supplies and Contractual Exp	\$13,979.55	\$16,669.90	\$14,485.00	\$14,485.00
Sub-Department Total: Historic Preservation Com	\$13,979.55	\$16,669.90	\$14,485.00	\$14,485.00
Department Total: Town Historian	\$29,138.73	\$32,079.90	\$30,285.00	\$30,285.00
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				
100 - Personal Services - Wages	\$62,154.21	\$41,345.00	\$71,675.00	\$71,675.00
200 - Equipment and Capital Outlay	\$358.99	\$2,027.21	\$7,100.00	\$400.00
400 - Supplies and Contractual Exp	\$60,143.59	\$59,550.00	\$56,100.00	\$56,100.00
420 - Utility Expenses	\$132.36	\$150.00	\$150.00	\$150.00
Sub-Department Total: Traffic Signs/Markings	\$122,789.15	\$103,072.21	\$135,025.00	\$128,325.00
Sub-Department: 5010 Highway Superintendent				
100 - Personal Services - Wages	\$124,152.64	\$126,610.00	\$126,610.00	\$126,610.00
Sub-Department Total: Highway Superintendent	\$124,152.64	\$126,610.00	\$126,610.00	\$126,610.00
Sub-Department: 5132 Highway/Sewer Facility				
100 - Personal Services - Wages	\$20,938.55	\$27,275.00	\$30,640.00	\$30,640.00
200 - Equipment and Capital Outlay	\$14,508.05	\$42,920.25	\$412,870.00	\$5,860.00
400 - Supplies and Contractual Exp	\$44,735.21	\$59,195.00	\$58,930.00	\$58,930.00
420 - Utility Expenses	\$46,936.12	\$55,345.00	\$61,315.00	\$61,315.00
430 - Commercial Insurance	\$14,771.17	\$22,140.00	\$23,160.00	\$23,160.00
600 - Principal on Indebtedness	\$46,560.00	\$44,550.00	\$42,000.00	\$42,000.00
700 - Interest on Indebtedness	\$4,990.96	\$4,105.00	\$3,235.00	\$3,235.00
800 - Employee Benefits	\$1,579.12	\$2,090.00	\$2,345.00	\$2,345.00
Sub-Department Total: Highway/Sewer Facility	\$195,019.18	\$257,620.25	\$634,495.00	\$227,485.00
Sub-Department: 7110 Parks				
100 - Personal Services - Wages	\$39,107.68	\$47,020.00	\$30,235.00	\$30,235.00
200 - Equipment and Capital Outlay	\$2,852.88	\$2,765.00	\$3,440.00	\$3,440.00
400 - Supplies and Contractual Exp	\$24,061.19	\$26,815.00	\$25,500.00	\$25,500.00

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420 - Utility Expenses	\$4,082.61	\$2,595.00	\$2,530.00	\$2,530.00
Sub-Department Total: Parks	\$70,104.36	\$79,195.00	\$61,705.00	\$61,705.00
Sub-Department: 8160 Town Landfill				
100 - Personal Services - Wages	\$615,037.72	\$488,070.00	\$612,145.00	\$612,145.00
200 - Equipment and Capital Outlay	\$1,183.76	\$6,054.29	\$8,225.00	\$1,925.00
400 - Supplies and Contractual Exp	\$25,022.80	\$41,660.00	\$33,775.00	\$35,605.00
420 - Utility Expenses	\$3,500.01	\$3,740.00	\$3,690.00	\$3,690.00
430 - Commercial Insurance	\$679.69	\$0.00	\$0.00	\$0.00
Sub-Department Total: Town Landfill	\$645,423.98	\$539,524.29	\$657,835.00	\$653,365.00
Sub-Department: 9000 Employee Benefits				
800 - Employee Benefits	\$352,120.11	\$337,985.00	\$388,915.00	\$388,915.00
Sub-Department Total: Employee Benefits	\$352,120.11	\$337,985.00	\$388,915.00	\$388,915.00
Department Total: Highway Department	\$1,509,609.42	\$1,444,006.75	\$2,004,585.00	\$1,586,405.00
Department: INFO Information Systems				
Sub-Department: 1680 Information Systems				
100 - Personal Services - Wages	\$135,885.00	\$142,665.00	\$145,055.00	\$145,055.00
200 - Equipment and Capital Outlay	\$48,215.15	\$54,300.00	\$50,500.00	\$50,500.00
400 - Supplies and Contractual Exp	\$36,851.96	\$45,440.00	\$55,890.00	\$55,890.00
420 - Utility Expenses	\$7,920.00	\$8,640.00	\$18,365.00	\$18,365.00
800 - Employee Benefits	\$62,978.40	\$65,945.00	\$69,795.00	\$69,795.00
Sub-Department Total: Information Systems	\$291,850.51	\$316,990.00	\$339,605.00	\$339,605.00
Department Total: Information Systems	\$291,850.51	\$316,990.00	\$339,605.00	\$339,605.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
100 - Personal Services - Wages	\$340,391.97	\$327,105.00	\$328,895.00	\$305,425.00
200 - Equipment and Capital Outlay	\$1,991.54	\$8,100.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$32,504.46	\$38,114.45	\$37,025.00	\$37,025.00
420 - Utility Expenses	\$656.83	\$715.00	\$775.00	\$775.00
800 - Employee Benefits	\$159,292.15	\$170,955.00	\$157,775.00	\$162,475.00
Sub-Department Total: Town Justices	\$534,836.95	\$544,989.45	\$524,470.00	\$505,700.00

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	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Department Total: Town Justices	\$534,836.95	\$544,989.45	\$524,470.00	\$505,700.00
Department: PARKS Parks				
Sub-Department: 7021 Parks Administration				
100 - Personal Services - Wages	\$366,868.06	\$364,355.00	\$390,115.00	\$388,615.00
200 - Equipment and Capital Outlay	\$7,808.86	\$22,000.00	\$54,000.00	\$12,000.00
400 - Supplies and Contractual Exp	\$15,304.02	\$7,810.00	\$7,265.00	\$7,265.00
420 - Utility Expenses	\$1,875.01	\$1,870.00	\$2,400.00	\$2,400.00
430 - Commercial Insurance	\$13,900.15	\$16,910.00	\$16,400.00	\$16,400.00
600 - Principal on Indebtedness	\$4,125.00	\$4,125.00	\$16,125.00	\$16,125.00
700 - Interest on Indebtedness	\$760.22	\$680.00	\$1,490.00	\$1,490.00
800 - Employee Benefits	\$120,012.36	\$126,060.00	\$139,145.00	\$139,145.00
Sub-Department Total: Parks Administration	\$530,653.68	\$543,810.00	\$626,940.00	\$583,440.00
Sub-Department: 7100 Park Acquisition & Development				
600 - Principal on Indebtedness	\$380,000.00	\$420,000.00	\$435,000.00	\$435,000.00
700 - Interest on Indebtedness	\$76,288.72	\$71,375.00	\$59,665.00	\$59,665.00
Sub-Department Total: Park Acquisition & Developme	\$456,288.72	\$491,375.00	\$494,665.00	\$494,665.00
Sub-Department: 7115 Buckland Park				
100 - Personal Services - Wages	\$5,635.00	\$6,610.00	\$7,000.00	\$7,000.00
200 - Equipment and Capital Outlay	\$25,799.20	\$0.00	\$38,000.00	\$0.00
400 - Supplies and Contractual Exp	\$66,185.64	\$76,085.00	\$73,820.00	\$73,820.00
420 - Utility Expenses	\$21,676.54	\$25,810.00	\$26,630.00	\$26,630.00
800 - Employee Benefits	\$431.06	\$510.00	\$540.00	\$540.00
Sub-Department Total: Buckland Park	\$119,727.44	\$109,015.00	\$145,990.00	\$107,990.00
Sub-Department: 7116 Buckland Farmhouse				
400 - Supplies and Contractual Exp	\$5,721.21	\$5,455.00	\$5,285.00	\$5,285.00
420 - Utility Expenses	\$5,673.85	\$6,580.00	\$6,265.00	\$6,265.00
Sub-Department Total: Buckland Farmhouse	\$11,395.06	\$12,035.00	\$11,550.00	\$11,550.00
Sub-Department: 7120 Brighton Town Park				
100 - Personal Services - Wages	\$5,217.00	\$6,610.00	\$7,000.00	\$7,000.00
200 - Equipment and Capital Outlay	\$3,854.17	\$2,500.00	\$2,500.00	\$2,500.00

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400 - Supplies and Contractual Exp	\$35,703.51	\$38,500.00	\$33,385.00	\$36,660.00
420 - Utility Expenses	\$7,257.11	\$10,185.00	\$11,230.00	\$10,230.00
800 - Employee Benefits	\$399.10	\$510.00	\$540.00	\$540.00
Sub-Department Total: Brighton Town Park	\$52,430.89	\$58,305.00	\$54,655.00	\$56,930.00
Sub-Department: 7122 Corbett's Glen Park				
400 - Supplies and Contractual Exp	\$4,088.22	\$14,900.00	\$10,900.00	\$10,500.00
420 - Utility Expenses	\$56.78	\$60.00	\$60.00	\$60.00
Sub-Department Total: Corbett's Glen Park	\$4,145.00	\$14,960.00	\$10,960.00	\$10,560.00
Sub-Department: 7123 Lynch Woods Nature Park				
400 - Supplies and Contractual Exp	\$0.00	\$100.00	\$100.00	\$100.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
Sub-Department Total: Lynch Woods Nature Park	\$28.39	\$130.00	\$130.00	\$130.00
Sub-Department: 7124 Lehigh Valley Trail				
400 - Supplies and Contractual Exp	\$0.00	\$250.00	\$250.00	\$250.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
Sub-Department Total: Lehigh Valley Trail	\$1.00	\$255.00	\$255.00	\$255.00
Sub-Department: 7125 Meridian Centre Park				
100 - Personal Services - Wages	\$11,738.60	\$13,215.00	\$14,000.00	\$14,000.00
200 - Equipment and Capital Outlay	\$79,485.82	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$30,980.99	\$36,370.00	\$34,300.00	\$34,300.00
420 - Utility Expenses	\$1,591.92	\$4,300.00	\$2,920.00	\$2,920.00
800 - Employee Benefits	\$898.00	\$1,015.00	\$1,075.00	\$1,075.00
Sub-Department Total: Meridian Centre Park	\$124,695.33	\$54,900.00	\$52,295.00	\$52,295.00
Sub-Department: 7126 Frankel Park				
400 - Supplies and Contractual Exp	\$685.70	\$6,000.00	\$5,700.00	\$5,000.00
420 - Utility Expenses	\$56.78	\$60.00	\$60.00	\$60.00
Sub-Department Total: Frankel Park	\$742.48	\$6,060.00	\$5,760.00	\$5,060.00
Sub-Department: 8984 Veteran's Memorial Proj.				
400 - Supplies and Contractual Exp	\$2,545.98	\$3,100.00	\$3,100.00	\$3,100.00
Sub-Department Total: Veteran's Memorial Proj.	\$2,545.98	\$3,100.00	\$3,100.00	\$3,100.00

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Department Total: Parks	\$1,302,653.97	\$1,293,945.00	\$1,406,300.00	\$1,325,975.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				
100 - Personal Services - Wages	\$4,869,166.08	\$4,940,325.00	\$5,007,380.00	\$4,992,380.00
200 - Equipment and Capital Outlay	\$64,853.57	\$303,998.74	\$258,600.00	\$179,600.00
400 - Supplies and Contractual Exp	\$169,232.93	\$321,851.13	\$268,920.00	\$292,665.00
420 - Utility Expenses	\$14,043.90	\$15,130.00	\$15,130.00	\$15,130.00
430 - Commercial Insurance	\$163,393.36	\$197,600.00	\$180,180.00	\$180,180.00
800 - Employee Benefits	\$2,792,573.43	\$2,954,235.00	\$3,162,025.00	\$3,162,025.00
Sub-Department Total: Police Department	\$8,073,263.27	\$8,733,139.87	\$8,892,235.00	\$8,821,980.00
Sub-Department: 3121 Part-Time Police				
100 - Personal Services - Wages	\$35,131.63	\$57,200.00	\$57,200.00	\$57,200.00
200 - Equipment and Capital Outlay	\$0.00	\$5,000.00	\$2,000.00	\$2,000.00
400 - Supplies and Contractual Exp	\$41.90	\$9,849.70	\$6,500.00	\$6,500.00
800 - Employee Benefits	\$2,687.58	\$4,380.00	\$4,380.00	\$4,380.00
Sub-Department Total: Part-Time Police	\$37,861.11	\$76,429.70	\$70,080.00	\$70,080.00
Sub-Department: 3125 Proceeds-Forfeited Propty				
200 - Equipment and Capital Outlay	\$9,107.57	\$35,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$10,224.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Propty	\$19,331.57	\$35,000.00	\$0.00	\$0.00
Sub-Department: 3510 Animal Control				
100 - Personal Services - Wages	\$50,032.73	\$50,960.00	\$51,030.00	\$51,030.00
200 - Equipment and Capital Outlay	\$32,694.21	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$11,632.76	\$15,735.00	\$14,970.00	\$16,620.00
Sub-Department Total: Animal Control	\$94,359.70	\$66,695.00	\$66,000.00	\$67,650.00
Department Total: Police Department	\$8,224,815.65	\$8,911,264.57	\$9,028,315.00	\$8,959,710.00
Department: PRSNL Personnel Department				
Sub-Department: 1430 Personnel Office				
100 - Personal Services - Wages	\$79,124.56	\$80,245.00	\$80,245.00	\$80,245.00
400 - Supplies and Contractual Exp	\$20,652.81	\$34,940.00	\$29,690.00	\$29,690.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
800 - Employee Benefits	\$31,268.80	\$33,140.00	\$34,965.00	\$34,965.00
Sub-Department Total: Personnel Office	\$131,046.17	\$148,325.00	\$144,900.00	\$144,900.00
Department Total: Personnel Department	\$131,046.17	\$148,325.00	\$144,900.00	\$144,900.00
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
100 - Personal Services - Wages	\$83,394.90	\$95,130.00	\$93,030.00	\$93,030.00
200 - Equipment and Capital Outlay	\$1,004.98	\$500.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$38,441.04	\$52,186.80	\$50,680.00	\$50,680.00
800 - Employee Benefits	\$5,957.68	\$7,280.00	\$7,120.00	\$7,120.00
Sub-Department Total: Senior Citizens Program	\$128,798.60	\$155,096.80	\$151,330.00	\$151,330.00
Sub-Department: 7020 Rec Dept Administration				
100 - Personal Services - Wages	\$266,044.89	\$278,810.00	\$272,600.00	\$205,575.00
200 - Equipment and Capital Outlay	\$349.98	\$0.00	\$300.00	\$0.00
400 - Supplies and Contractual Exp	\$91,260.81	\$111,910.00	\$109,405.00	\$106,515.00
420 - Utility Expenses	\$4,062.84	\$6,600.00	\$8,870.00	\$8,870.00
430 - Commercial Insurance	\$7,625.71	\$8,340.00	\$8,150.00	\$8,150.00
800 - Employee Benefits	\$187,137.11	\$195,780.00	\$196,670.00	\$176,670.00
Sub-Department Total: Rec Dept Administration	\$556,481.34	\$601,440.00	\$595,995.00	\$505,780.00
Sub-Department: 7140 Playground Programs				
100 - Personal Services - Wages	\$55,410.32	\$77,950.00	\$81,060.00	\$81,060.00
400 - Supplies and Contractual Exp	\$1,744.28	\$4,150.00	\$3,800.00	\$3,800.00
800 - Employee Benefits	\$4,238.84	\$5,965.00	\$6,205.00	\$6,205.00
Sub-Department Total: Playground Programs	\$61,393.44	\$88,065.00	\$91,065.00	\$91,065.00
Sub-Department: 7310 Recreation Programs				
100 - Personal Services - Wages	\$99,592.47	\$123,760.00	\$124,030.00	\$124,030.00
200 - Equipment and Capital Outlay	\$190.28	\$2,200.00	\$2,200.00	\$2,200.00
400 - Supplies and Contractual Exp	\$176,803.06	\$157,250.00	\$151,550.00	\$151,550.00
420 - Utility Expenses	\$3,471.78	\$5,230.00	\$4,180.00	\$4,180.00
800 - Employee Benefits	\$7,614.60	\$9,470.00	\$9,490.00	\$9,490.00
Sub-Department Total: Recreation Programs	\$287,672.19	\$297,910.00	\$291,450.00	\$291,450.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 7550 Celebrations				
400 - Supplies and Contractual Exp	\$23,534.10	\$22,975.00	\$22,975.00	\$22,975.00
Sub-Department Total: Celebrations	\$23,534.10	\$22,975.00	\$22,975.00	\$22,975.00
Sub-Department: 8981 Farmers' Market				
100 - Personal Services - Wages	\$2,108.40	\$2,970.00	\$2,970.00	\$2,970.00
400 - Supplies and Contractual Exp	\$16,823.04	\$18,040.00	\$17,115.00	\$17,115.00
800 - Employee Benefits	\$161.32	\$230.00	\$230.00	\$230.00
Sub-Department Total: Farmers' Market	\$19,092.76	\$21,240.00	\$20,315.00	\$20,315.00
Sub-Department: 8983 Community Garden				
400 - Supplies and Contractual Exp	\$1,068.85	\$1,200.00	\$1,150.00	\$1,150.00
Sub-Department Total: Community Garden	\$1,068.85	\$1,200.00	\$1,150.00	\$1,150.00
Department Total: Recreation Department	\$1,078,041.28	\$1,187,926.80	\$1,174,280.00	\$1,084,065.00
Department: SUPVR Town Supervisor				
Sub-Department: 1220 Town Supervisor				
100 - Personal Services - Wages	\$160,555.08	\$176,440.00	\$178,915.00	\$178,915.00
200 - Equipment and Capital Outlay	\$724.51	\$1,500.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$8,732.78	\$49,702.60	\$24,800.00	\$14,800.00
800 - Employee Benefits	\$71,788.20	\$73,760.00	\$79,730.00	\$79,730.00
Sub-Department Total: Town Supervisor	\$241,800.57	\$301,402.60	\$283,445.00	\$273,445.00
Department Total: Town Supervisor	\$241,800.57	\$301,402.60	\$283,445.00	\$273,445.00
Department: UN DST Undistributed Expenses				
900 - Interfund Transfers - Expense	\$1,000.00	\$0.00	\$0.00	\$0.00
Sub-Department: 1375 Credit Card Fees				
400 - Supplies and Contractual Exp	\$14,075.87	\$17,000.00	\$17,000.00	\$17,000.00
Sub-Department Total: Credit Card Fees	\$14,075.87	\$17,000.00	\$17,000.00	\$17,000.00
Sub-Department: 1910 Unallocated Insurance				
430 - Commercial Insurance	\$46,339.72	\$48,225.00	\$46,175.00	\$46,175.00
Sub-Department Total: Unallocated Insurance	\$46,339.72	\$48,225.00	\$46,175.00	\$46,175.00
Sub-Department: 1920 Association Dues				
400 - Supplies and Contractual Exp	\$1,650.00	\$1,650.00	\$1,750.00	\$1,750.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Association Dues	\$1,650.00	\$1,650.00	\$1,750.00	\$1,750.00
Sub-Department: 1930 Judgements and Claims				
Sub-Department: 1950 Taxes and Assessments				
420 - Utility Expenses	\$5,282.90	\$4,400.00	\$4,400.00	\$4,700.00
Sub-Department Total: Taxes and Assessments	\$5,282.90	\$4,400.00	\$4,400.00	\$4,700.00
Sub-Department: 1990 Contingent Account				
400 - Supplies and Contractual Exp	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
Sub-Department Total: Contingent Account	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$10,404.22	\$86,050.00	\$25,000.00	\$85,000.00
400 - Supplies and Contractual Exp	\$815.00	\$2,100.00	\$0.00	\$0.00
800 - Employee Benefits	\$157,926.62	\$152,970.00	\$146,460.00	\$146,460.00
Sub-Department Total: Employee Benefits	\$169,145.84	\$241,120.00	\$171,460.00	\$231,460.00
Department Total: Undistributed Expenses	\$237,494.33	\$342,395.00	\$270,785.00	\$331,085.00
Fund Total: General Fund	\$17,281,132.88	\$18,821,983.31	\$20,256,455.00	\$18,524,495.00
Fund: D Highway Fund				
Department: HWY Highway Department				
Sub-Department: 5110 Road Repair				
100 - Personal Services - Wages	\$1,301,828.88	\$1,410,875.00	\$1,534,820.00	\$1,534,820.00
200 - Equipment and Capital Outlay	\$89,445.49	\$339,824.00	\$226,290.00	\$207,275.00
400 - Supplies and Contractual Exp	\$603,418.76	\$618,305.18	\$755,130.00	\$547,705.00
600 - Principal on Indebtedness	\$8,000.00	\$28,000.00	\$43,000.00	\$43,000.00
700 - Interest on Indebtedness	\$2,636.26	\$6,145.00	\$9,935.00	\$9,935.00
Sub-Department Total: Road Repair	\$2,005,329.39	\$2,403,149.18	\$2,569,175.00	\$2,342,735.00
Sub-Department: 5120 Bridges				
100 - Personal Services - Wages	\$0.00	\$500.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$0.00	\$450.00	\$20,450.00	\$450.00
Sub-Department Total: Bridges	\$0.00	\$950.00	\$20,950.00	\$950.00
Sub-Department: 5130 Machinery				
100 - Personal Services - Wages	\$276,470.48	\$212,565.00	\$250,435.00	\$250,435.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
200 - Equipment and Capital Outlay	\$147,040.53	\$18,185.00	\$37,150.00	\$6,500.00
400 - Supplies and Contractual Exp	\$526,259.06	\$590,169.85	\$478,095.00	\$564,560.00
600 - Principal on Indebtedness	\$300,875.00	\$293,875.00	\$362,875.00	\$362,875.00
700 - Interest on Indebtedness	\$38,445.27	\$41,050.00	\$57,510.00	\$57,510.00
900 - Interfund Transfers - Expense	\$0.00	\$0.00	\$30,000.00	\$0.00
Sub-Department Total: Machinery	\$1,289,090.34	\$1,155,844.85	\$1,216,065.00	\$1,241,880.00
Sub-Department: 5140 Highway Administration				
100 - Personal Services - Wages	\$87,219.17	\$84,610.00	\$87,710.00	\$87,710.00
200 - Equipment and Capital Outlay	\$47,353.55	\$8,259.06	\$25,650.00	\$5,250.00
400 - Supplies and Contractual Exp	\$8,273.39	\$14,340.00	\$13,635.00	\$13,635.00
430 - Commercial Insurance	\$66,658.70	\$76,865.00	\$73,075.00	\$73,075.00
Sub-Department Total: Highway Administration	\$209,504.81	\$184,074.06	\$200,070.00	\$179,670.00
Sub-Department: 5142 Snow/Ice Control				
100 - Personal Services - Wages	\$355,039.88	\$329,975.00	\$360,605.00	\$360,605.00
200 - Equipment and Capital Outlay	\$8,500.00	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$330,812.50	\$331,955.61	\$337,955.00	\$337,955.00
420 - Utility Expenses	\$226.03	\$360.00	\$360.00	\$360.00
Sub-Department Total: Snow/Ice Control	\$694,578.41	\$662,290.61	\$698,920.00	\$698,920.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$70,007.86	\$169,680.00	\$36,560.00	\$36,560.00
400 - Supplies and Contractual Exp	\$1,522.00	\$3,000.00	\$3,000.00	\$3,000.00
800 - Employee Benefits	\$1,163,167.03	\$1,193,860.00	\$1,236,285.00	\$1,236,285.00
Sub-Department Total: Employee Benefits	\$1,234,696.89	\$1,366,540.00	\$1,275,845.00	\$1,275,845.00
Department Total: Highway Department	\$5,433,199.84	\$5,772,848.70	\$5,981,025.00	\$5,740,000.00
Fund Total: Highway Fund	\$5,433,199.84	\$5,772,848.70	\$5,981,025.00	\$5,740,000.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
Sub-Department: 7410 Library				
100 - Personal Services - Wages	\$1,287,199.50	\$1,366,290.00	\$1,350,040.00	\$1,350,040.00
200 - Equipment and Capital Outlay	\$22,921.99	\$27,794.95	\$11,970.00	\$11,970.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
400 - Supplies and Contractual Exp	\$303,980.34	\$313,372.06	\$294,265.00	\$294,265.00
420 - Utility Expenses	\$2,126.39	\$2,160.00	\$2,160.00	\$2,160.00
430 - Commercial Insurance	\$29,630.31	\$31,790.00	\$31,490.00	\$31,490.00
600 - Principal on Indebtedness	\$17,000.00	\$17,000.00	\$12,000.00	\$12,000.00
700 - Interest on Indebtedness	\$1,556.26	\$1,335.00	\$1,110.00	\$1,110.00
800 - Employee Benefits	\$416,066.14	\$434,190.00	\$473,620.00	\$473,620.00
Sub-Department Total: Library	\$2,080,480.93	\$2,193,932.01	\$2,176,655.00	\$2,176,655.00
Department Total: Brighton Memorial Library	\$2,080,480.93	\$2,193,932.01	\$2,176,655.00	\$2,176,655.00
Fund Total: Library Fund	\$2,080,480.93	\$2,193,932.01	\$2,176,655.00	\$2,176,655.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				
Sub-Department: 3600 Ambulance District				
200 - Equipment and Capital Outlay	\$182,650.00	\$70,000.00	\$70,000.00	\$70,000.00
400 - Supplies and Contractual Exp	\$321,766.88	\$321,700.00	\$321,700.00	\$321,700.00
Sub-Department Total: Ambulance District	\$504,416.88	\$391,700.00	\$391,700.00	\$391,700.00
Department Total: Ambulance Special Dist	\$504,416.88	\$391,700.00	\$391,700.00	\$391,700.00
Fund Total: Ambulance Special Dist	\$504,416.88	\$391,700.00	\$391,700.00	\$391,700.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
Sub-Department: BID01 Monroe Ave Bus Impv Dst#1				
400 - Supplies and Contractual Exp	\$1,380.00	\$1,630.00	\$1,630.00	\$1,630.00
Sub-Department Total: Monroe Ave Bus Impv Dst#1	\$1,380.00	\$1,630.00	\$1,630.00	\$1,630.00
Department Total: Business Improvement Dist	\$1,380.00	\$1,630.00	\$1,630.00	\$1,630.00
Fund Total: Business Improvement Dist	\$1,380.00	\$1,630.00	\$1,630.00	\$1,630.00
Fund: SD Drainage District Funds				
Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
400 - Supplies and Contractual Exp	\$90.00	\$590.00	\$590.00	\$590.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
Sub-Department Total: Brighton Meadows Drainage	\$91.00	\$595.00	\$595.00	\$595.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 8541 Heatherstone Drainage				
400 - Supplies and Contractual Exp	\$808.00	\$960.00	\$960.00	\$960.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
Sub-Department Total: Heatherstone Drainage	\$836.39	\$990.00	\$990.00	\$990.00
Sub-Department: 8542 Meridian Centre Drainage				
400 - Supplies and Contractual Exp	\$10.00	\$80.00	\$80.00	\$80.00
Sub-Department Total: Meridian Centre Drainage	\$10.00	\$80.00	\$80.00	\$80.00
Sub-Department: 8543 Deerfield Woods Drainage				
400 - Supplies and Contractual Exp	\$848.00	\$1,765.00	\$1,800.00	\$1,800.00
Sub-Department Total: Deerfield Woods Drainage	\$848.00	\$1,765.00	\$1,800.00	\$1,800.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
400 - Supplies and Contractual Exp	\$5.00	\$85.00	\$85.00	\$85.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$5.00	\$85.00	\$85.00	\$85.00
Sub-Department: 8545 Barclay Drainage				
400 - Supplies and Contractual Exp	\$90.00	\$295.00	\$295.00	\$295.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
Sub-Department Total: Barclay Drainage	\$118.39	\$325.00	\$325.00	\$325.00
Sub-Department: 8546 Mercy Park Drainage				
400 - Supplies and Contractual Exp	\$5.00	\$155.00	\$155.00	\$155.00
Sub-Department Total: Mercy Park Drainage	\$5.00	\$155.00	\$155.00	\$155.00
Sub-Department: 8547 Reserve Drainage Dist				
400 - Supplies and Contractual Exp	\$170.00	\$605.00	\$605.00	\$605.00
Sub-Department Total: Reserve Drainage Dist	\$170.00	\$605.00	\$605.00	\$605.00
Sub-Department: 8548 Susquehanna Drainage Dist				
400 - Supplies and Contractual Exp	\$10.00	\$60.00	\$60.00	\$60.00
600 - Principal on Indebtedness	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
700 - Interest on Indebtedness	\$681.62	\$655.00	\$630.00	\$630.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,691.62	\$1,715.00	\$1,690.00	\$1,690.00
Sub-Department: 8549 Pinnacle Hills Drainage Dist				
400 - Supplies and Contractual Exp	\$0.00	\$210.00	\$210.00	\$210.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Pinnacle Hills Drainage Dist	\$0.00	\$210.00	\$210.00	\$210.00
Department Total: Drainage Special Dists	\$3,775.40	\$6,525.00	\$6,535.00	\$6,535.00
Fund Total: Drainage District Funds	\$3,775.40	\$6,525.00	\$6,535.00	\$6,535.00
Fund: SF Fire Prevention Districts				
Department: FIRED Fire Control Special Dsts				
Sub-Department: 3415 W Brighton Fire Prot Dist				
100 - Personal Services - Wages	\$4,971.98	\$5,070.00	\$5,070.00	\$5,070.00
200 - Equipment and Capital Outlay	\$23,827.00	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$1,463,486.72	\$1,524,285.00	\$1,718,425.00	\$1,694,650.00
420 - Utility Expenses	\$28,579.83	\$26,080.00	\$26,080.00	\$26,080.00
430 - Commercial Insurance	\$4,479.88	\$5,500.00	\$5,500.00	\$5,500.00
700 - Interest on Indebtedness	\$445.35	\$0.00	\$250.00	\$250.00
800 - Employee Benefits	\$1,145.66	\$1,215.00	\$1,345.00	\$1,345.00
Sub-Department Total: W Brighton Fire Prot Dist	\$1,526,936.42	\$1,562,150.00	\$1,756,670.00	\$1,732,895.00
Department Total: Fire Control Special Dsts	\$1,526,936.42	\$1,562,150.00	\$1,756,670.00	\$1,732,895.00
Fund Total: Fire Prevention Districts	\$1,526,936.42	\$1,562,150.00	\$1,756,670.00	\$1,732,895.00
Fund: SK Sidewalk District				
Department: SWLKD Consolidated Sidewalk Dst				
Sub-Department: 5411 Sidewalk District				
200 - Equipment and Capital Outlay	\$142,489.10	\$162,777.59	\$155,120.00	\$152,080.00
400 - Supplies and Contractual Exp	\$17,569.35	\$25,410.00	\$24,105.00	\$24,105.00
Sub-Department Total: Sidewalk District	\$160,058.45	\$188,187.59	\$179,225.00	\$176,185.00
Sub-Department: 5412 Mercy Park Sidewalk Dist				
400 - Supplies and Contractual Exp	\$10.00	\$160.00	\$160.00	\$160.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$10.00	\$160.00	\$160.00	\$160.00
Sub-Department: 5413 Reserve Sidewalk Dist				
400 - Supplies and Contractual Exp	\$50.00	\$50.00	\$200.00	\$200.00
Sub-Department Total: Reserve Sidewalk Dist	\$50.00	\$50.00	\$200.00	\$200.00
Department Total: Consolidated Sidewalk Dst	\$160,118.45	\$188,397.59	\$179,585.00	\$176,545.00
Fund Total: Sidewalk District	\$160,118.45	\$188,397.59	\$179,585.00	\$176,545.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Fund: SL Street Lighting Districts				
Department: LGHTD Lighting Special Dists				
Sub-Department: 5201 Bel-Air Lighting District				
400 - Supplies and Contractual Exp	\$2,110.00	\$2,210.00	\$2,210.00	\$2,210.00
420 - Utility Expenses	\$33,291.67	\$36,000.00	\$35,610.00	\$35,610.00
Sub-Department Total: Bel-Air Lighting District	\$35,401.67	\$38,210.00	\$37,820.00	\$37,820.00
Sub-Department: 5202 Council Rock Lighting Dst				
400 - Supplies and Contractual Exp	\$280.00	\$260.00	\$260.00	\$260.00
420 - Utility Expenses	\$1,196.90	\$1,300.00	\$1,285.00	\$1,285.00
Sub-Department Total: Council Rock Lighting Dst	\$1,476.90	\$1,560.00	\$1,545.00	\$1,545.00
Sub-Department: 5203 Council Rock Est Light Dst				
400 - Supplies and Contractual Exp	\$740.00	\$760.00	\$760.00	\$760.00
420 - Utility Expenses	\$9,909.39	\$10,690.00	\$10,585.00	\$10,585.00
Sub-Department Total: Council Rock Est Light Dst	\$10,649.39	\$11,450.00	\$11,345.00	\$11,345.00
Sub-Department: 5204 East Ave Light Dist				
400 - Supplies and Contractual Exp	\$1,970.00	\$1,790.00	\$1,790.00	\$1,790.00
420 - Utility Expenses	\$16,174.49	\$17,690.00	\$17,165.00	\$17,165.00
Sub-Department Total: East Ave Light Dist	\$18,144.49	\$19,480.00	\$18,955.00	\$18,955.00
Sub-Department: 5205 Houston Barnard Light Dst				
400 - Supplies and Contractual Exp	\$1,050.00	\$1,130.00	\$1,130.00	\$1,130.00
420 - Utility Expenses	\$14,224.73	\$15,420.00	\$15,170.00	\$15,170.00
Sub-Department Total: Houston Barnard Light Dst	\$15,274.73	\$16,550.00	\$16,300.00	\$16,300.00
Sub-Department: 5206 Ferndale Manor Light Dist				
400 - Supplies and Contractual Exp	\$310.00	\$270.00	\$270.00	\$270.00
420 - Utility Expenses	\$933.32	\$1,010.00	\$1,000.00	\$1,000.00
Sub-Department Total: Ferndale Manor Light Dist	\$1,243.32	\$1,280.00	\$1,270.00	\$1,270.00
Sub-Department: 5207 Home Acres Light Dist				
400 - Supplies and Contractual Exp	\$1,860.00	\$1,970.00	\$1,970.00	\$1,970.00
420 - Utility Expenses	\$42,514.03	\$45,765.00	\$45,350.00	\$45,350.00
Sub-Department Total: Home Acres Light Dist	\$44,374.03	\$47,735.00	\$47,320.00	\$47,320.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 5208 Malvern Light Dist				
400 - Supplies and Contractual Exp	\$500.00	\$490.00	\$490.00	\$490.00
420 - Utility Expenses	\$4,836.90	\$5,235.00	\$5,070.00	\$5,070.00
Sub-Department Total: Malvern Light Dist	\$5,336.90	\$5,725.00	\$5,560.00	\$5,560.00
Sub-Department: 5209 Meadowbrook Light Dist				
400 - Supplies and Contractual Exp	\$1,540.00	\$1,590.00	\$1,590.00	\$1,590.00
420 - Utility Expenses	\$23,295.15	\$25,240.00	\$24,870.00	\$24,870.00
Sub-Department Total: Meadowbrook Light Dist	\$24,835.15	\$26,830.00	\$26,460.00	\$26,460.00
Sub-Department: 5210 Roselawn Light Dist				
400 - Supplies and Contractual Exp	\$2,830.00	\$2,950.00	\$2,950.00	\$2,950.00
420 - Utility Expenses	\$41,599.72	\$45,150.00	\$44,520.00	\$44,520.00
Sub-Department Total: Roselawn Light Dist	\$44,429.72	\$48,100.00	\$47,470.00	\$47,470.00
Sub-Department: 5211 Stuckmar Light Dist				
400 - Supplies and Contractual Exp	\$1,550.00	\$1,640.00	\$1,640.00	\$1,640.00
420 - Utility Expenses	\$23,237.15	\$25,160.00	\$24,875.00	\$24,875.00
Sub-Department Total: Stuckmar Light Dist	\$24,787.15	\$26,800.00	\$26,515.00	\$26,515.00
Sub-Department: 5212 Sunnymede Light Dist				
400 - Supplies and Contractual Exp	\$610.00	\$590.00	\$590.00	\$590.00
420 - Utility Expenses	\$6,752.35	\$7,285.00	\$7,210.00	\$7,210.00
Sub-Department Total: Sunnymede Light Dist	\$7,362.35	\$7,875.00	\$7,800.00	\$7,800.00
Sub-Department: 5213 Penfield Lnding Light Dst				
400 - Supplies and Contractual Exp	\$870.00	\$570.00	\$570.00	\$570.00
420 - Utility Expenses	\$2,111.09	\$2,270.00	\$2,250.00	\$2,250.00
Sub-Department Total: Penfield Lnding Light Dst	\$2,981.09	\$2,840.00	\$2,820.00	\$2,820.00
Sub-Department: 5214 Victory Lane Light Dist				
400 - Supplies and Contractual Exp	\$480.00	\$460.00	\$460.00	\$460.00
420 - Utility Expenses	\$1,890.45	\$2,030.00	\$2,015.00	\$2,015.00
Sub-Department Total: Victory Lane Light Dist	\$2,370.45	\$2,490.00	\$2,475.00	\$2,475.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
400 - Supplies and Contractual Exp	\$340.00	\$340.00	\$340.00	\$340.00
420 - Utility Expenses	\$3,644.31	\$3,860.00	\$3,855.00	\$3,855.00
Sub-Department Total: Elmwood Manor Light Dist	\$3,984.31	\$4,200.00	\$4,195.00	\$4,195.00
Sub-Department: 5217 MCC Complex Light Dist				
400 - Supplies and Contractual Exp	\$570.00	\$590.00	\$590.00	\$590.00
420 - Utility Expenses	\$9,289.90	\$9,885.00	\$9,840.00	\$9,840.00
Sub-Department Total: MCC Complex Light Dist	\$9,859.90	\$10,475.00	\$10,430.00	\$10,430.00
Sub-Department: 5218 Dunn & Paul Light Dist				
400 - Supplies and Contractual Exp	\$270.00	\$250.00	\$250.00	\$250.00
420 - Utility Expenses	\$894.68	\$970.00	\$960.00	\$960.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,164.68	\$1,220.00	\$1,210.00	\$1,210.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
400 - Supplies and Contractual Exp	\$530.00	\$550.00	\$550.00	\$550.00
420 - Utility Expenses	\$12,775.91	\$13,475.00	\$13,460.00	\$13,460.00
Sub-Department Total: Metro Indst Pk Light Dist	\$13,305.91	\$14,025.00	\$14,010.00	\$14,010.00
Sub-Department: 5220 Meridian Centr Light Dist				
400 - Supplies and Contractual Exp	\$280.00	\$390.00	\$390.00	\$390.00
420 - Utility Expenses	\$2,055.81	\$2,290.00	\$2,240.00	\$2,240.00
Sub-Department Total: Meridian Centr Light Dist	\$2,335.81	\$2,680.00	\$2,630.00	\$2,630.00
Sub-Department: 5221 Elmwood Terr Light Dist				
400 - Supplies and Contractual Exp	\$270.00	\$260.00	\$260.00	\$260.00
420 - Utility Expenses	\$1,161.39	\$1,245.00	\$1,235.00	\$1,235.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,431.39	\$1,505.00	\$1,495.00	\$1,495.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
400 - Supplies and Contractual Exp	\$430.00	\$620.00	\$620.00	\$620.00
420 - Utility Expenses	\$4,000.57	\$4,415.00	\$4,330.00	\$4,330.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$4,430.57	\$5,035.00	\$4,950.00	\$4,950.00
Sub-Department: 5223 Deerfield Woods Light Dst				
400 - Supplies and Contractual Exp	\$600.00	\$770.00	\$770.00	\$770.00
420 - Utility Expenses	\$5,752.67	\$6,100.00	\$6,180.00	\$6,180.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Deerfield Woods Light Dst	\$6,352.67	\$6,870.00	\$6,950.00	\$6,950.00
Sub-Department: 5224 Penfield Rd Light Dist				
400 - Supplies and Contractual Exp	\$1,220.00	\$970.00	\$970.00	\$970.00
420 - Utility Expenses	\$10,211.42	\$11,040.00	\$10,920.00	\$10,920.00
Sub-Department Total: Penfield Rd Light Dist	\$11,431.42	\$12,010.00	\$11,890.00	\$11,890.00
Sub-Department: 5225 Mercy Park Lighting Dist				
400 - Supplies and Contractual Exp	\$320.00	\$610.00	\$610.00	\$610.00
420 - Utility Expenses	\$702.86	\$835.00	\$795.00	\$795.00
Sub-Department Total: Mercy Park Lighting Dist	\$1,022.86	\$1,445.00	\$1,405.00	\$1,405.00
Sub-Department: 5226 Reserve Lighting Dist				
400 - Supplies and Contractual Exp	\$2,140.00	\$2,410.00	\$2,410.00	\$2,410.00
420 - Utility Expenses	\$34,995.90	\$37,360.00	\$37,280.00	\$37,280.00
Sub-Department Total: Reserve Lighting Dist	\$37,135.90	\$39,770.00	\$39,690.00	\$39,690.00
Sub-Department: 5227 Browncroft Light Dist				
200 - Equipment and Capital Outlay	\$47,767.21	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$780.00	\$770.00	\$770.00	\$770.00
420 - Utility Expenses	\$0.00	\$800.00	\$800.00	\$800.00
600 - Principal on Indebtedness	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00
700 - Interest on Indebtedness	\$0.00	\$1,220.00	\$1,215.00	\$1,215.00
Sub-Department Total: Browncroft Light Dist	\$48,547.21	\$4,190.00	\$4,185.00	\$4,185.00
Department Total: Lighting Special Dists	\$379,669.97	\$360,350.00	\$356,695.00	\$356,695.00
Fund Total: Street Lighting Districts	\$379,669.97	\$360,350.00	\$356,695.00	\$356,695.00
Fund: SM Sidewalk Snow Removal Dst				
Department: SNOWD Sidewalk Snow Removl Dist				
Sub-Department: 5421 Bel-Air Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$6,692.10	\$8,160.00	\$8,160.00	\$8,160.00
Sub-Department Total: Bel-Air Snow Remvl Dist	\$6,692.10	\$8,160.00	\$8,160.00	\$8,160.00
Sub-Department: 5422 Fairhaven Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$918.69	\$1,035.00	\$1,035.00	\$1,035.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$918.69	\$1,035.00	\$1,035.00	\$1,035.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 5423 Home Acres Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$5,479.24	\$7,440.00	\$7,440.00	\$7,440.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$5,479.24	\$7,440.00	\$7,440.00	\$7,440.00
Sub-Department: 5424 Medowbrok Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$5,441.74	\$7,355.00	\$7,355.00	\$7,355.00
Sub-Department Total: Medowbrok Snow Remvl Dist	\$5,441.74	\$7,355.00	\$7,355.00	\$7,355.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$5,611.94	\$7,090.00	\$7,090.00	\$7,090.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$5,611.94	\$7,090.00	\$7,090.00	\$7,090.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$5,386.11	\$6,790.00	\$6,790.00	\$6,790.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$5,386.11	\$6,790.00	\$6,790.00	\$6,790.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$1,682.25	\$1,995.00	\$1,995.00	\$1,995.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$1,682.25	\$1,995.00	\$1,995.00	\$1,995.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$1,081.17	\$1,255.00	\$1,255.00	\$1,255.00
Sub-Department Total: Brookside Snow Remvl Dist	\$1,081.17	\$1,255.00	\$1,255.00	\$1,255.00
Sub-Department: 5430 Council Rock Snow RmvlDst				
400 - Supplies and Contractual Exp	\$2,645.26	\$3,360.00	\$3,360.00	\$3,360.00
Sub-Department Total: Council Rock Snow RmvlDst	\$2,645.26	\$3,360.00	\$3,360.00	\$3,360.00
Sub-Department: 5431 Pelham Rd Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$1,481.54	\$1,760.00	\$1,760.00	\$1,760.00
Sub-Department Total: Pelham Rd Snow Remvl Dist	\$1,481.54	\$1,760.00	\$1,760.00	\$1,760.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
400 - Supplies and Contractual Exp	\$742.95	\$835.00	\$835.00	\$835.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$742.95	\$835.00	\$835.00	\$835.00
Sub-Department: 5433 Ambassador Dr Snow Remvl				
400 - Supplies and Contractual Exp	\$1,184.34	\$1,505.00	\$1,505.00	\$1,505.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Ambassador Dr Snow Rmvl	\$1,184.34	\$1,505.00	\$1,505.00	\$1,505.00
Sub-Department: 5434 Sandringham Rd. Snow Rmvl				
400 - Supplies and Contractual Exp	\$1,870.51	\$2,380.00	\$2,380.00	\$2,380.00
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$1,870.51	\$2,380.00	\$2,380.00	\$2,380.00
Sub-Department: 5435 Reserve Snow Removal				
400 - Supplies and Contractual Exp	\$1,100.96	\$1,085.00	\$1,085.00	\$1,085.00
Sub-Department Total: Reserve Snow Removal	\$1,100.96	\$1,085.00	\$1,085.00	\$1,085.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
400 - Supplies and Contractual Exp	\$6,170.94	\$5,730.00	\$5,730.00	\$5,730.00
Sub-Department Total: Rowlands Snow RemovalDist	\$6,170.94	\$5,730.00	\$5,730.00	\$5,730.00
Sub-Department: 5437 Clovercrest Snow Removal				
400 - Supplies and Contractual Exp	\$2,188.33	\$3,005.00	\$3,005.00	\$3,005.00
Sub-Department Total: Clovercrest Snow Removal	\$2,188.33	\$3,005.00	\$3,005.00	\$3,005.00
Sub-Department: 5438 Thackery Rd Snow Removal				
400 - Supplies and Contractual Exp	\$904.60	\$1,410.00	\$1,410.00	\$1,410.00
Sub-Department Total: Thackery Rd Snow Removal	\$904.60	\$1,410.00	\$1,410.00	\$1,410.00
Sub-Department: 5439 Trevor Court Snow Removal				
400 - Supplies and Contractual Exp	\$771.48	\$1,230.00	\$1,230.00	\$1,230.00
Sub-Department Total: Trevor Court Snow Removal	\$771.48	\$1,230.00	\$1,230.00	\$1,230.00
Department Total: Sidewalk Snow Removl Dist	\$51,354.15	\$63,420.00	\$63,420.00	\$63,420.00
Fund Total: Sidewalk Snow Removal Dst	\$51,354.15	\$63,420.00	\$63,420.00	\$63,420.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
Sub-Department: NIDHA Homeacres Entranceway				
400 - Supplies and Contractual Exp	\$210.00	\$5,435.00	\$5,435.00	\$5,435.00
Sub-Department Total: Homeacres Entranceway	\$210.00	\$5,435.00	\$5,435.00	\$5,435.00
Department Total: Neighborhood Improve Dist	\$210.00	\$5,435.00	\$5,435.00	\$5,435.00
Fund Total: Neighborhood Improve Dist	\$210.00	\$5,435.00	\$5,435.00	\$5,435.00
Fund: SP Park Special District				
Department: PARKD Park Special District				

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department: 7201 Kirk-Astor Park District				
400 - Supplies and Contractual Exp	\$1,720.00	\$5,165.00	\$5,165.00	\$5,165.00
Sub-Department Total: Kirk-Astor Park District	\$1,720.00	\$5,165.00	\$5,165.00	\$5,165.00
Department Total: Park Special District	\$1,720.00	\$5,165.00	\$5,165.00	\$5,165.00
Fund Total: Park Special District	\$1,720.00	\$5,165.00	\$5,165.00	\$5,165.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
Sub-Department: 8161 Bel-Air Refuse Dist				
400 - Supplies and Contractual Exp	\$71,808.48	\$84,408.00	\$85,555.00	\$85,555.00
Sub-Department Total: Bel-Air Refuse Dist	\$71,808.48	\$84,408.00	\$85,555.00	\$85,555.00
Sub-Department: 8162 Home Acres Refuse Dist				
400 - Supplies and Contractual Exp	\$54,295.68	\$63,818.00	\$64,765.00	\$64,765.00
Sub-Department Total: Home Acres Refuse Dist	\$54,295.68	\$63,818.00	\$64,765.00	\$64,765.00
Sub-Department: 8163 Roselawn Refuse Dist				
400 - Supplies and Contractual Exp	\$95,673.92	\$112,460.00	\$113,770.00	\$113,770.00
Sub-Department Total: Roselawn Refuse Dist	\$95,673.92	\$112,460.00	\$113,770.00	\$113,770.00
Sub-Department: 8164 Struckmar Refuse Dist				
400 - Supplies and Contractual Exp	\$44,882.80	\$52,755.00	\$53,570.00	\$53,570.00
Sub-Department Total: Struckmar Refuse Dist	\$44,882.80	\$52,755.00	\$53,570.00	\$53,570.00
Sub-Department: 8165 Dunrovin Refuse Dist				
400 - Supplies and Contractual Exp	\$10,725.84	\$12,609.00	\$12,760.00	\$12,760.00
Sub-Department Total: Dunrovin Refuse Dist	\$10,725.84	\$12,609.00	\$12,760.00	\$12,760.00
Sub-Department: 8166 Hemingway Refuse Dist				
400 - Supplies and Contractual Exp	\$16,422.00	\$19,305.00	\$19,530.00	\$19,530.00
Sub-Department Total: Hemingway Refuse Dist	\$16,422.00	\$19,305.00	\$19,530.00	\$19,530.00
Sub-Department: 8167 Ledgerock Refuse Dist				
400 - Supplies and Contractual Exp	\$5,474.00	\$6,435.00	\$6,510.00	\$6,510.00
Sub-Department Total: Ledgerock Refuse Dist	\$5,474.00	\$6,435.00	\$6,510.00	\$6,510.00
Sub-Department: 8168 Rockhill Refuse Dist				
400 - Supplies and Contractual Exp	\$15,109.04	\$17,759.00	\$17,970.00	\$17,970.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Rockhill Refuse Dist	\$15,109.04	\$17,759.00	\$17,970.00	\$17,970.00
Sub-Department: 8169 Fairhaven Refuse Dist				
400 - Supplies and Contractual Exp	\$14,008.24	\$16,474.00	\$16,670.00	\$16,670.00
Sub-Department Total: Fairhaven Refuse Dist	\$14,008.24	\$16,474.00	\$16,670.00	\$16,670.00
Sub-Department: 8170 Mandy/Woodgate Refuse Dst				
400 - Supplies and Contractual Exp	\$6,352.64	\$7,459.00	\$7,550.00	\$7,550.00
Sub-Department Total: Mandy/Woodgate Refuse Dst	\$6,352.64	\$7,459.00	\$7,550.00	\$7,550.00
Sub-Department: 8171 East Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$15,321.20	\$18,010.00	\$18,220.00	\$18,220.00
Sub-Department Total: East Ave Refuse Dist	\$15,321.20	\$18,010.00	\$18,220.00	\$18,220.00
Sub-Department: 8172 Houston/Barnard Ref. Dist				
400 - Supplies and Contractual Exp	\$22,764.64	\$27,025.00	\$27,635.00	\$27,635.00
Sub-Department Total: Houston/Barnard Ref. Dist	\$22,764.64	\$27,025.00	\$27,635.00	\$27,635.00
Sub-Department: 8173 Kirk/Astor Refuse Dist.				
400 - Supplies and Contractual Exp	\$13,139.60	\$15,440.00	\$15,620.00	\$15,620.00
Sub-Department Total: Kirk/Astor Refuse Dist.	\$13,139.60	\$15,440.00	\$15,620.00	\$15,620.00
Sub-Department: 8174 Far View Hills Refuse Dst				
400 - Supplies and Contractual Exp	\$1,535.12	\$1,797.00	\$1,820.00	\$1,820.00
Sub-Department Total: Far View Hills Refuse Dst	\$1,535.12	\$1,797.00	\$1,820.00	\$1,820.00
Sub-Department: 8175 Monroe Meadows Refuse Dst				
400 - Supplies and Contractual Exp	\$21,896.00	\$25,730.00	\$26,030.00	\$26,030.00
Sub-Department Total: Monroe Meadows Refuse Dst	\$21,896.00	\$25,730.00	\$26,030.00	\$26,030.00
Sub-Department: 8176 Rowlands Refuse Dist				
400 - Supplies and Contractual Exp	\$50,134.64	\$58,929.00	\$59,620.00	\$59,620.00
Sub-Department Total: Rowlands Refuse Dist	\$50,134.64	\$58,929.00	\$59,620.00	\$59,620.00
Sub-Department: 8177 Spier Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$3,726.72	\$4,377.00	\$4,430.00	\$4,430.00
Sub-Department Total: Spier Ave Refuse Dist	\$3,726.72	\$4,377.00	\$4,430.00	\$4,430.00
Sub-Department: 8178 S.Landing Rd Refuse Dist				
400 - Supplies and Contractual Exp	\$12,038.80	\$14,155.00	\$14,320.00	\$14,320.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: S.Landing Rd Refuse Dist	\$12,038.80	\$14,155.00	\$14,320.00	\$14,320.00
Sub-Department: 8179 Ashley Dr Refuse District				
400 - Supplies and Contractual Exp	\$5,039.68	\$5,923.00	\$5,995.00	\$5,995.00
Sub-Department Total: Ashley Dr Refuse District	\$5,039.68	\$5,923.00	\$5,995.00	\$5,995.00
Sub-Department: 8180 Brittany-Markay RefuseDst				
400 - Supplies and Contractual Exp	\$11,170.16	\$13,121.00	\$13,275.00	\$13,275.00
Sub-Department Total: Brittany-Markay RefuseDst	\$11,170.16	\$13,121.00	\$13,275.00	\$13,275.00
Sub-Department: 8181 Bronsonwood Refuse Dist				
400 - Supplies and Contractual Exp	\$10,725.84	\$12,609.00	\$12,760.00	\$12,760.00
Sub-Department Total: Bronsonwood Refuse Dist	\$10,725.84	\$12,609.00	\$12,760.00	\$12,760.00
Sub-Department: 8182 Coventry Green RefuseDist				
400 - Supplies and Contractual Exp	\$3,726.72	\$4,377.00	\$4,430.00	\$4,430.00
Sub-Department Total: Coventry Green RefuseDist	\$3,726.72	\$4,377.00	\$4,430.00	\$4,430.00
Sub-Department: 8183 Evan Farm Refuse District				
400 - Supplies and Contractual Exp	\$30,208.08	\$35,518.00	\$35,735.00	\$35,735.00
Sub-Department Total: Evan Farm Refuse District	\$30,208.08	\$35,518.00	\$35,735.00	\$35,735.00
Sub-Department: 8184 Fairways Refuse District				
400 - Supplies and Contractual Exp	\$5,474.00	\$6,435.00	\$6,510.00	\$6,510.00
Sub-Department Total: Fairways Refuse District	\$5,474.00	\$6,435.00	\$6,510.00	\$6,510.00
Sub-Department: 8185 Forest Hills Refuse Dist				
400 - Supplies and Contractual Exp	\$8,099.92	\$9,517.00	\$9,630.00	\$9,630.00
Sub-Department Total: Forest Hills Refuse Dist	\$8,099.92	\$9,517.00	\$9,630.00	\$9,630.00
Sub-Department: 8186 Frankland Refuse District				
400 - Supplies and Contractual Exp	\$16,199.84	\$19,044.00	\$19,270.00	\$19,270.00
Sub-Department Total: Frankland Refuse District	\$16,199.84	\$19,044.00	\$19,270.00	\$19,270.00
Sub-Department: 8187 Gailhaven Court RefuseDst				
400 - Supplies and Contractual Exp	\$2,191.60	\$2,570.00	\$2,600.00	\$2,600.00
Sub-Department Total: Gailhaven Court RefuseDst	\$2,191.60	\$2,570.00	\$2,600.00	\$2,600.00
Sub-Department: 8188 Howland Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$11,604.48	\$13,643.00	\$13,805.00	\$13,805.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Howland Ave Refuse Dist	\$11,604.48	\$13,643.00	\$13,805.00	\$13,805.00
Sub-Department: 8189 Meadow View Refuse Dist				
400 - Supplies and Contractual Exp	\$3,060.24	\$3,604.00	\$3,650.00	\$3,650.00
Sub-Department Total: Meadow View Refuse Dist	\$3,060.24	\$3,604.00	\$3,650.00	\$3,650.00
Sub-Department: 8190 Meadowbrook Refuse Dist				
400 - Supplies and Contractual Exp	\$81,877.84	\$96,244.00	\$97,370.00	\$97,370.00
Sub-Department Total: Meadowbrook Refuse Dist	\$81,877.84	\$96,244.00	\$97,370.00	\$97,370.00
Sub-Department: 8191 Parkwood Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$7,009.12	\$8,232.00	\$8,330.00	\$8,330.00
Sub-Department Total: Parkwood Ave Refuse Dist	\$7,009.12	\$8,232.00	\$8,330.00	\$8,330.00
Sub-Department: 8192 Pelham Rd Refuse District				
400 - Supplies and Contractual Exp	\$12,483.12	\$14,667.00	\$14,840.00	\$14,840.00
Sub-Department Total: Pelham Rd Refuse District	\$12,483.12	\$14,667.00	\$14,840.00	\$14,840.00
Sub-Department: 8193 Rawlingswood Refuse Dist				
400 - Supplies and Contractual Exp	\$8,756.40	\$10,290.00	\$10,410.00	\$10,410.00
Sub-Department Total: Rawlingswood Refuse Dist	\$8,756.40	\$10,290.00	\$10,410.00	\$10,410.00
Sub-Department: 8194 Village Ln Refuse Dist				
400 - Supplies and Contractual Exp	\$18,825.76	\$22,136.00	\$22,395.00	\$22,395.00
Sub-Department Total: Village Ln Refuse Dist	\$18,825.76	\$22,136.00	\$22,395.00	\$22,395.00
Sub-Department: 8195 Westerloe Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$8,322.08	\$9,778.00	\$9,895.00	\$9,895.00
Sub-Department Total: Westerloe Ave Refuse Dist	\$8,322.08	\$9,778.00	\$9,895.00	\$9,895.00
Sub-Department: 8196 Wyatt Dr Refuse District				
400 - Supplies and Contractual Exp	\$5,696.16	\$6,686.00	\$6,765.00	\$6,765.00
Sub-Department Total: Wyatt Dr Refuse District	\$5,696.16	\$6,686.00	\$6,765.00	\$6,765.00
Sub-Department: 8197 Council Rock Refuse Dist				
400 - Supplies and Contractual Exp	\$6,352.64	\$7,459.00	\$7,550.00	\$7,550.00
Sub-Department Total: Council Rock Refuse Dist	\$6,352.64	\$7,459.00	\$7,550.00	\$7,550.00
Sub-Department: 8198 Thornwood Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$1,969.44	\$2,319.00	\$2,345.00	\$23,450.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Thornwood Dr Refuse Dist	\$1,969.44	\$2,319.00	\$2,345.00	\$2,345.00
Sub-Department: 8199 Greenaway Refuse District				
400 - Supplies and Contractual Exp	\$18,613.60	\$21,875.00	\$22,130.00	\$22,130.00
Sub-Department Total: Greenaway Refuse District	\$18,613.60	\$21,875.00	\$22,130.00	\$22,130.00
Sub-Department: 8200 Schoolhouse Refuse Dist				
400 - Supplies and Contractual Exp	\$3,282.40	\$3,865.00	\$3,910.00	\$3,910.00
Sub-Department Total: Schoolhouse Refuse Dist	\$3,282.40	\$3,865.00	\$3,910.00	\$3,910.00
Sub-Department: 8201 Klink-Burkedale RefuseDst				
400 - Supplies and Contractual Exp	\$16,856.32	\$19,817.00	\$20,050.00	\$20,050.00
Sub-Department Total: Klink-Burkedale RefuseDst	\$16,856.32	\$19,817.00	\$20,050.00	\$20,050.00
Sub-Department: 8202 Maywood Refuse Dist				
400 - Supplies and Contractual Exp	\$13,573.92	\$15,952.00	\$16,140.00	\$16,140.00
Sub-Department Total: Maywood Refuse Dist	\$13,573.92	\$15,952.00	\$16,140.00	\$16,140.00
Sub-Department: 8203 Modelane Refuse Dist				
400 - Supplies and Contractual Exp	\$8,322.08	\$9,778.00	\$9,895.00	\$9,895.00
Sub-Department Total: Modelane Refuse Dist	\$8,322.08	\$9,778.00	\$9,895.00	\$9,895.00
Sub-Department: 8204 Pickford Refuse Dist				
400 - Supplies and Contractual Exp	\$6,564.80	\$7,720.00	\$7,810.00	\$7,810.00
Sub-Department Total: Pickford Refuse Dist	\$6,564.80	\$7,720.00	\$7,810.00	\$7,810.00
Sub-Department: 8205 Shalimar Refuse Dist				
400 - Supplies and Contractual Exp	\$11,382.32	\$13,382.00	\$13,540.00	\$13,540.00
Sub-Department Total: Shalimar Refuse Dist	\$11,382.32	\$13,382.00	\$13,540.00	\$13,540.00
Sub-Department: 8206 Willowbend Refuse Dist				
400 - Supplies and Contractual Exp	\$6,564.80	\$7,720.00	\$7,810.00	\$7,810.00
Sub-Department Total: Willowbend Refuse Dist	\$6,564.80	\$7,720.00	\$7,810.00	\$7,810.00
Sub-Department: 8207 Bri. Meadows Refuse Dist				
400 - Supplies and Contractual Exp	\$17,512.80	\$20,590.00	\$20,830.00	\$20,830.00
Sub-Department Total: Bri. Meadows Refuse Dist	\$17,512.80	\$20,590.00	\$20,830.00	\$20,830.00
Sub-Department: 8208 Warren&Branch Refuse Dist				
400 - Supplies and Contractual Exp	\$15,977.68	\$18,783.00	\$19,005.00	\$19,005.00

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	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Warren&Branch Refuse Dist	\$15,977.68	\$18,783.00	\$19,005.00	\$19,005.00
Sub-Department: 8209 Continental Dr RefuseDist				
400 - Supplies and Contractual Exp	\$3,726.72	\$4,377.00	\$4,430.00	\$4,430.00
Sub-Department Total: Continental Dr RefuseDist	\$3,726.72	\$4,377.00	\$4,430.00	\$4,430.00
Sub-Department: 8210 Thackery Rd Refuse Dist				
400 - Supplies and Contractual Exp	\$7,665.60	\$9,005.00	\$9,110.00	\$9,110.00
Sub-Department Total: Thackery Rd Refuse Dist	\$7,665.60	\$9,005.00	\$9,110.00	\$9,110.00
Sub-Department: 8211 Colonial Village Refuse				
400 - Supplies and Contractual Exp	\$5,908.32	\$6,997.00	\$7,030.00	\$7,030.00
Sub-Department Total: Colonial Village Refuse	\$5,908.32	\$6,997.00	\$7,030.00	\$7,030.00
Sub-Department: 8212 Dale Rd E. Refuse Dist				
400 - Supplies and Contractual Exp	\$1,312.96	\$1,556.00	\$1,565.00	\$1,565.00
Sub-Department Total: Dale Rd E. Refuse Dist	\$1,312.96	\$1,556.00	\$1,565.00	\$1,565.00
Sub-Department: 8213 Whitney Ln Refuse Dist				
400 - Supplies and Contractual Exp	\$1,747.28	\$2,073.00	\$2,085.00	\$2,085.00
Sub-Department Total: Whitney Ln Refuse Dist	\$1,747.28	\$2,073.00	\$2,085.00	\$2,085.00
Sub-Department: 8214 Park Lane Refuse District				
400 - Supplies and Contractual Exp	\$7,221.28	\$8,493.00	\$8,595.00	\$8,595.00
Sub-Department Total: Park Lane Refuse District	\$7,221.28	\$8,493.00	\$8,595.00	\$8,595.00
Sub-Department: 8215 Edgewood Refuse Dist				
400 - Supplies and Contractual Exp	\$2,625.92	\$3,092.00	\$3,130.00	\$3,130.00
Sub-Department Total: Edgewood Refuse Dist	\$2,625.92	\$3,092.00	\$3,130.00	\$3,130.00
Sub-Department: 8216 Barclay Square Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$0.00	\$19,612.00	\$19,180.00	\$19,180.00
Sub-Department Total: Barclay Square Dr Refuse Dist	\$0.00	\$19,612.00	\$19,180.00	\$19,180.00
Sub-Department: 8217 Stonybrook Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$0.00	\$4,366.00	\$4,265.00	\$4,265.00
Sub-Department Total: Stonybrook Dr Refuse Dist	\$0.00	\$4,366.00	\$4,265.00	\$4,265.00
Sub-Department: 8218 Penarrow Rd Refuse Dist				
400 - Supplies and Contractual Exp	\$0.00	\$0.00	\$10,510.00	\$10,105.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
Sub-Department Total: Penarrow Rd Refuse Dist	\$0.00	\$0.00	\$10,510.00	\$10,105.00
Department Total: Refuse Removal Districts	\$882,961.28	\$1,062,170.00	\$1,085,075.00	\$1,084,520.00
Fund Total: Refuse Removal Districts	\$882,961.28	\$1,062,170.00	\$1,085,075.00	\$1,084,520.00
Fund: SS Consolidated Sewer Dist				
Department: SEWER Consolidated Sewer Dist				
Sub-Department: 8120 Sewer Operations				
100 - Personal Services - Wages	\$612,167.72	\$656,390.00	\$635,300.00	\$635,300.00
200 - Equipment and Capital Outlay	\$375,969.01	\$276,827.75	\$571,070.00	\$238,775.00
400 - Supplies and Contractual Exp	\$357,243.51	\$387,842.85	\$371,835.00	\$373,530.00
420 - Utility Expenses	\$3,935.83	\$4,780.00	\$4,780.00	\$4,780.00
430 - Commercial Insurance	\$21,289.88	\$25,960.00	\$24,350.00	\$24,350.00
600 - Principal on Indebtedness	\$123,040.00	\$127,050.00	\$124,800.00	\$124,800.00
700 - Interest on Indebtedness	\$33,542.97	\$31,180.00	\$28,350.00	\$28,350.00
800 - Employee Benefits	\$352,501.68	\$371,655.00	\$362,980.00	\$362,980.00
900 - Interfund Transfers - Expense	\$0.00	\$0.00	\$10,000.00	\$10,000.00
Sub-Department Total: Sewer Operations	\$1,879,690.60	\$1,881,685.60	\$2,133,465.00	\$1,802,865.00
Sub-Department: 8121 Sewer Pump Stations				
400 - Supplies and Contractual Exp	\$5,702.69	\$6,880.00	\$6,780.00	\$6,780.00
420 - Utility Expenses	\$4,530.36	\$5,375.00	\$5,255.00	\$5,255.00
Sub-Department Total: Sewer Pump Stations	\$10,233.05	\$12,255.00	\$12,035.00	\$12,035.00
Sub-Department: 8125 Sewer District 87A				
420 - Utility Expenses	\$19,104.65	\$20,750.00	\$19,705.00	\$19,705.00
Sub-Department Total: Sewer District 87A	\$19,104.65	\$20,750.00	\$19,705.00	\$19,705.00
Sub-Department: 8130 Sewer Dist Ext 67				
420 - Utility Expenses	\$380.00	\$405.00	\$390.00	\$390.00
600 - Principal on Indebtedness	\$20,000.00	\$0.00	\$0.00	\$0.00
700 - Interest on Indebtedness	\$169.10	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer Dist Ext 67	\$20,549.10	\$405.00	\$390.00	\$390.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
420 - Utility Expenses	\$804.00	\$855.00	\$825.00	\$825.00

Expense Annual Budget by Organization Report

	2019 Actual Expense	2020 Amended Budget	2021 Dept. Head Request	2021 Adopted Budget
600 - Principal on Indebtedness	\$12,712.00	\$12,965.00	\$12,965.00	\$12,965.00
Sub-Department Total: Western Dr Area Sewer Dst	\$13,516.00	\$13,820.00	\$13,790.00	\$13,790.00
Department Total: Consolidated Sewer Dist	\$1,943,093.40	\$1,928,915.60	\$2,179,385.00	\$1,848,785.00
Fund Total: Consolidated Sewer Dist	\$1,943,093.40	\$1,928,915.60	\$2,179,385.00	\$1,848,785.00
Fund: SW Consolidated Water Dist				
Department: WATRD Consolidated Water Dist				
Sub-Department: 8310 Water District Admin				
200 - Equipment and Capital Outlay	\$0.00	\$6,250.65	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$25,410.00	\$25,459.35	\$31,710.00	\$31,710.00
Sub-Department Total: Water District Admin	\$25,410.00	\$31,710.00	\$31,710.00	\$31,710.00
Sub-Department: 8340 S Clinton/Westfall Ext				
Sub-Department: 8345 Brighton Meadows Ext				
Department Total: Consolidated Water Dist	\$25,410.00	\$31,710.00	\$31,710.00	\$31,710.00
Fund Total: Consolidated Water Dist	\$25,410.00	\$31,710.00	\$31,710.00	\$31,710.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
Sub-Department: 9700 Debt Service				
900 - Interfund Transfers - Expense	\$34,079.11	\$36,890.00	\$53,825.00	\$53,825.00
Sub-Department Total: Debt Service	\$34,079.11	\$36,890.00	\$53,825.00	\$53,825.00
Department Total: Debt Service	\$34,079.11	\$36,890.00	\$53,825.00	\$53,825.00
Fund Total: Debt Service Fund	\$34,079.11	\$36,890.00	\$53,825.00	\$53,825.00
Expenditure Grand Totals:	\$30,309,938.71	\$32,433,222.21	\$34,530,965.00	\$32,200,010.00