

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Fund: A General Fund				
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
100 - Personal Services - Wages	\$156,848.26	\$159,955.00	\$163,120.00	\$163,120.00
200 - Equipment and Capital Outlay	\$1,687.41	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$30,102.79	\$45,330.00	\$45,180.00	\$45,180.00
420 - Utility Expenses	\$480.12	\$485.00	\$480.00	\$480.00
800 - Employee Benefits	\$75,822.99	\$83,575.00	\$85,075.00	\$77,670.00
900 - Interfund Transfers - Expense	\$0.00	\$0.00	\$35,000.00	\$0.00
Sub-Department Total: Assessor Office	\$264,941.57	\$289,345.00	\$328,855.00	\$286,450.00
Department Total: Town Assessor	\$264,941.57	\$289,345.00	\$328,855.00	\$286,450.00
Department: ATTY Attorney to the Town				
Sub-Department: 1420 Attorney to the Town				
100 - Personal Services - Wages	\$0.00	\$91,820.00	\$98,575.00	\$98,575.00
400 - Supplies and Contractual Exp	\$322,891.49	\$147,850.00	\$152,890.00	\$152,890.00
800 - Employee Benefits	\$0.00	\$10,840.00	\$25,485.00	\$21,165.00
Sub-Department Total: Attorney to the Town	\$322,891.49	\$250,510.00	\$276,950.00	\$272,630.00
Department Total: Attorney to the Town	\$322,891.49	\$250,510.00	\$276,950.00	\$272,630.00
Department: BOARD Town Council				
Sub-Department: 1010 Town Council				
100 - Personal Services - Wages	\$95,964.48	\$95,965.00	\$97,885.00	\$97,885.00
400 - Supplies and Contractual Exp	\$8,057.30	\$10,420.00	\$10,120.00	\$10,120.00
800 - Employee Benefits	\$47,492.53	\$63,160.00	\$87,930.00	\$85,595.00
Sub-Department Total: Town Council	\$151,514.31	\$169,545.00	\$195,935.00	\$193,600.00
Department Total: Town Council	\$151,514.31	\$169,545.00	\$195,935.00	\$193,600.00
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
200 - Equipment and Capital Outlay	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
400 - Supplies and Contractual Exp	\$52,133.32	\$53,500.00	\$56,000.00	\$53,500.00
Sub-Department Total: Cable Television	\$52,133.32	\$59,500.00	\$62,000.00	\$59,500.00

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	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Department Total: Brighton Cable Commission	\$52,133.32	\$59,500.00	\$62,000.00	\$59,500.00
Department: CLERK Town Clerk				
Sub-Department: 1330 Receiver of Taxes				
100 - Personal Services - Wages	\$82,132.66	\$81,125.00	\$82,995.00	\$82,995.00
400 - Supplies and Contractual Exp	\$13,180.46	\$13,530.00	\$13,605.00	\$13,605.00
800 - Employee Benefits	\$31,376.38	\$36,045.00	\$37,115.00	\$34,680.00
Sub-Department Total: Receiver of Taxes	\$126,689.50	\$130,700.00	\$133,715.00	\$131,280.00
Sub-Department: 1410 Town Clerk's Office				
100 - Personal Services - Wages	\$120,189.95	\$145,825.00	\$148,695.00	\$148,695.00
200 - Equipment and Capital Outlay	\$2,498.06	\$2,500.00	\$7,500.00	\$1,500.00
400 - Supplies and Contractual Exp	\$27,122.98	\$25,635.00	\$28,685.00	\$30,685.00
420 - Utility Expenses	\$480.12	\$485.00	\$480.00	\$480.00
800 - Employee Benefits	\$26,397.47	\$27,190.00	\$27,760.00	\$24,885.00
Sub-Department Total: Town Clerk's Office	\$176,688.58	\$201,635.00	\$213,120.00	\$206,245.00
Sub-Department: 1450 Elections				
400 - Supplies and Contractual Exp	\$46,911.50	\$40,000.00	\$0.00	\$0.00
Sub-Department Total: Elections	\$46,911.50	\$40,000.00	\$0.00	\$0.00
Sub-Department: 1610 Central Services				
100 - Personal Services - Wages	\$25,074.41	\$30,175.00	\$32,080.00	\$32,080.00
400 - Supplies and Contractual Exp	\$34,963.54	\$39,865.00	\$39,680.00	\$39,680.00
800 - Employee Benefits	\$2,196.28	\$2,220.00	\$2,455.00	\$2,455.00
Sub-Department Total: Central Services	\$62,234.23	\$72,260.00	\$74,215.00	\$74,215.00
Department Total: Town Clerk	\$412,523.81	\$444,595.00	\$421,050.00	\$411,740.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
100 - Personal Services - Wages	\$338,316.58	\$357,885.00	\$377,435.00	\$377,435.00
200 - Equipment and Capital Outlay	\$3,052.56	\$1,280.00	\$97,360.00	\$7,500.00
400 - Supplies and Contractual Exp	\$29,453.18	\$115,553.00	\$36,450.00	\$35,570.00
420 - Utility Expenses	\$0.00	\$485.00	\$480.00	\$480.00
800 - Employee Benefits	\$152,010.46	\$170,945.00	\$178,230.00	\$163,165.00

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	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Public Works Office	\$522,832.78	\$646,148.00	\$689,955.00	\$584,150.00
Sub-Department: 1620 Facility Operations				
100 - Personal Services - Wages	\$134,187.67	\$144,120.00	\$154,060.00	\$154,060.00
200 - Equipment and Capital Outlay	\$20,770.82	\$12,213.50	\$1,891,650.00	\$3,600.00
400 - Supplies and Contractual Exp	\$64,222.46	\$76,941.46	\$80,955.00	\$80,955.00
420 - Utility Expenses	\$87,016.82	\$112,860.00	\$118,560.00	\$115,930.00
430 - Commercial Insurance	\$16,789.59	\$19,370.00	\$20,340.00	\$18,680.00
600 - Principal on Indebtedness	\$99,400.00	\$98,200.00	\$110,200.00	\$110,200.00
700 - Interest on Indebtedness	\$7,629.39	\$6,005.00	\$4,210.00	\$4,210.00
800 - Employee Benefits	\$60,963.64	\$67,660.00	\$69,745.00	\$65,560.00
Sub-Department Total: Facility Operations	\$490,980.39	\$537,369.96	\$2,449,720.00	\$553,195.00
Sub-Department: 3410 Fire Marshal's Office				
100 - Personal Services - Wages	\$111,228.88	\$124,180.00	\$126,905.00	\$126,905.00
200 - Equipment and Capital Outlay	\$13,886.91	\$0.00	\$5,000.00	\$0.00
400 - Supplies and Contractual Exp	\$7,941.07	\$9,685.00	\$12,625.00	\$12,625.00
420 - Utility Expenses	\$3,081.62	\$3,180.00	\$3,420.00	\$3,420.00
800 - Employee Benefits	\$40,976.84	\$45,865.00	\$46,790.00	\$43,505.00
Sub-Department Total: Fire Marshal's Office	\$177,115.32	\$182,910.00	\$194,740.00	\$186,455.00
Sub-Department: 5182 Townwide Street Lighting				
200 - Equipment and Capital Outlay	\$0.00	\$125,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$7,299.02	\$15,057.36	\$38,000.00	\$11,000.00
420 - Utility Expenses	\$106,003.32	\$114,055.00	\$118,765.00	\$117,885.00
Sub-Department Total: Townwide Street Lighting	\$113,302.34	\$254,112.36	\$156,765.00	\$128,885.00
Sub-Department: 5410 Townwide Sidewalks				
200 - Equipment and Capital Outlay	\$0.00	\$284,350.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$15,903.70	\$33,149.40	\$23,720.00	\$26,720.00
Sub-Department Total: Townwide Sidewalks	\$15,903.70	\$317,499.40	\$23,720.00	\$26,720.00
Sub-Department: 5415 Sidewalk Snow Removal				
100 - Personal Services - Wages	\$15,188.70	\$20,880.00	\$26,235.00	\$26,235.00
400 - Supplies and Contractual Exp	\$1,035.22	\$4,480.00	\$6,040.00	\$5,040.00

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	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Sidewalk Snow Removal	\$16,223.92	\$25,360.00	\$32,275.00	\$31,275.00
Sub-Department: 8020 Building/Planning Office				
100 - Personal Services - Wages	\$391,842.10	\$416,025.00	\$426,995.00	\$426,995.00
200 - Equipment and Capital Outlay	\$0.00	\$600.00	\$35,750.00	\$750.00
400 - Supplies and Contractual Exp	\$51,153.61	\$162,681.36	\$440,725.00	\$44,525.00
420 - Utility Expenses	\$1,040.49	\$1,080.00	\$1,080.00	\$1,080.00
800 - Employee Benefits	\$142,127.48	\$156,265.00	\$159,460.00	\$145,735.00
Sub-Department Total: Building/Planning Office	\$586,163.68	\$736,651.36	\$1,064,010.00	\$619,085.00
Sub-Department: 8510 Streetscape Improvements				
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$10,000.00	\$0.00
400 - Supplies and Contractual Exp	\$43,497.25	\$46,400.00	\$48,990.00	\$48,990.00
Sub-Department Total: Streetscape Improvements	\$43,497.25	\$46,400.00	\$58,990.00	\$48,990.00
Sub-Department: 8560 Tree Replacement Program				
400 - Supplies and Contractual Exp	\$147,560.92	\$134,729.00	\$163,535.00	\$129,970.00
Sub-Department Total: Tree Replacement Program	\$147,560.92	\$134,729.00	\$163,535.00	\$129,970.00
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$2,113,580.30	\$2,881,180.08	\$4,833,710.00	\$2,308,725.00
Department: FINCE Finance Department				
Sub-Department: 1310 Finance Office				
100 - Personal Services - Wages	\$287,466.85	\$293,980.00	\$299,715.00	\$299,715.00
200 - Equipment and Capital Outlay	\$1,531.42	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$50,122.07	\$79,940.00	\$79,440.00	\$79,440.00
800 - Employee Benefits	\$108,982.02	\$121,310.00	\$123,255.00	\$110,985.00
Sub-Department Total: Finance Office	\$448,102.36	\$495,230.00	\$502,410.00	\$490,140.00
Sub-Department: 1320 Independent Audit				
400 - Supplies and Contractual Exp	\$22,750.00	\$27,100.00	\$28,200.00	\$28,200.00
Sub-Department Total: Independent Audit	\$22,750.00	\$27,100.00	\$28,200.00	\$28,200.00
Department Total: Finance Department	\$470,852.36	\$522,330.00	\$530,610.00	\$518,340.00
Department: HIST Town Historian				
Sub-Department: 7510 Town Historian				

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	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
100 - Personal Services - Wages	\$5,077.89	\$5,180.00	\$5,285.00	\$5,285.00
400 - Supplies and Contractual Exp	\$451.19	\$800.00	\$850.00	\$850.00
800 - Employee Benefits	\$9,076.44	\$9,920.00	\$10,155.00	\$10,155.00
Sub-Department Total: Town Historian	\$14,605.52	\$15,900.00	\$16,290.00	\$16,290.00
Sub-Department: 7515 Historic Preservation Com				
400 - Supplies and Contractual Exp	\$14,582.08	\$6,600.00	\$10,100.00	\$10,100.00
Sub-Department Total: Historic Preservation Com	\$14,582.08	\$6,600.00	\$10,100.00	\$10,100.00
Department Total: Town Historian	\$29,187.60	\$22,500.00	\$26,390.00	\$26,390.00
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				
100 - Personal Services - Wages	\$52,649.10	\$71,675.00	\$46,170.00	\$46,170.00
200 - Equipment and Capital Outlay	\$1,968.87	\$400.00	\$7,100.00	\$7,100.00
400 - Supplies and Contractual Exp	\$48,546.27	\$59,345.84	\$60,000.00	\$58,050.00
420 - Utility Expenses	\$122.02	\$150.00	\$150.00	\$150.00
Sub-Department Total: Traffic Signs/Markings	\$103,286.26	\$131,570.84	\$113,420.00	\$111,470.00
Sub-Department: 5010 Highway Superintendent				
100 - Personal Services - Wages	\$126,612.10	\$129,120.00	\$131,670.00	\$131,670.00
Sub-Department Total: Highway Superintendent	\$126,612.10	\$129,120.00	\$131,670.00	\$131,670.00
Sub-Department: 5132 Highway/Sewer Facility				
100 - Personal Services - Wages	\$31,970.69	\$30,785.00	\$30,335.00	\$30,335.00
200 - Equipment and Capital Outlay	\$36,643.24	\$12,295.85	\$114,970.00	\$600.00
400 - Supplies and Contractual Exp	\$44,976.81	\$78,430.00	\$104,400.00	\$58,650.00
420 - Utility Expenses	\$39,678.76	\$61,315.00	\$61,190.00	\$61,190.00
430 - Commercial Insurance	\$23,310.50	\$23,160.00	\$20,615.00	\$18,870.00
600 - Principal on Indebtedness	\$44,550.00	\$42,000.00	\$38,650.00	\$38,650.00
700 - Interest on Indebtedness	\$4,089.05	\$3,235.00	\$2,290.00	\$2,290.00
800 - Employee Benefits	\$2,442.54	\$2,345.00	\$2,325.00	\$2,325.00
Sub-Department Total: Highway/Sewer Facility	\$227,661.59	\$253,565.85	\$374,775.00	\$212,910.00
Sub-Department: 7110 Parks				
100 - Personal Services - Wages	\$23,621.56	\$30,235.00	\$31,605.00	\$31,605.00

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	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
200 - Equipment and Capital Outlay	\$2,277.66	\$3,440.00	\$8,575.00	\$8,575.00
400 - Supplies and Contractual Exp	\$23,527.17	\$25,500.00	\$27,600.00	\$27,600.00
420 - Utility Expenses	\$1,687.08	\$2,530.00	\$2,590.00	\$2,590.00
Sub-Department Total: Parks	\$51,113.47	\$61,705.00	\$70,370.00	\$70,370.00
Sub-Department: 8160 Town Landfill				
100 - Personal Services - Wages	\$595,858.22	\$612,145.00	\$651,400.00	\$645,400.00
200 - Equipment and Capital Outlay	\$5,382.67	\$1,925.00	\$5,925.00	\$1,925.00
400 - Supplies and Contractual Exp	\$12,420.01	\$35,605.00	\$42,500.00	\$41,500.00
420 - Utility Expenses	\$2,973.81	\$3,690.00	\$5,200.00	\$5,200.00
Sub-Department Total: Town Landfill	\$616,634.71	\$653,365.00	\$705,025.00	\$694,025.00
Sub-Department: 9000 Employee Benefits				
800 - Employee Benefits	\$319,109.04	\$388,915.00	\$384,470.00	\$350,920.00
Sub-Department Total: Employee Benefits	\$319,109.04	\$388,915.00	\$384,470.00	\$350,920.00
Department Total: Highway Department	\$1,444,417.17	\$1,618,241.69	\$1,779,730.00	\$1,571,365.00
Department: INFO Information Systems				
Sub-Department: 1680 Information Systems				
100 - Personal Services - Wages	\$142,655.32	\$149,620.00	\$158,845.00	\$158,845.00
200 - Equipment and Capital Outlay	\$54,218.09	\$50,500.00	\$53,200.00	\$53,200.00
400 - Supplies and Contractual Exp	\$42,608.66	\$55,890.00	\$59,940.00	\$59,940.00
420 - Utility Expenses	\$14,369.70	\$18,365.00	\$20,040.00	\$20,040.00
800 - Employee Benefits	\$61,860.79	\$69,795.00	\$71,735.00	\$68,485.00
Sub-Department Total: Information Systems	\$315,712.56	\$344,170.00	\$363,760.00	\$360,510.00
Department Total: Information Systems	\$315,712.56	\$344,170.00	\$363,760.00	\$360,510.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
100 - Personal Services - Wages	\$299,573.21	\$313,235.00	\$329,460.00	\$329,460.00
200 - Equipment and Capital Outlay	\$7,372.99	\$1,700.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$20,426.21	\$35,491.55	\$35,245.00	\$35,245.00
420 - Utility Expenses	\$786.56	\$775.00	\$960.00	\$960.00
800 - Employee Benefits	\$130,966.58	\$162,475.00	\$133,915.00	\$120,480.00

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	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Town Justices	\$459,125.55	\$513,676.55	\$499,580.00	\$486,145.00
Department Total: Town Justices	\$459,125.55	\$513,676.55	\$499,580.00	\$486,145.00
Department: PARKS Parks				
Sub-Department: 7021 Parks Administration				
100 - Personal Services - Wages	\$381,703.17	\$391,685.00	\$395,040.00	\$395,040.00
200 - Equipment and Capital Outlay	\$18,408.07	\$12,000.00	\$95,600.00	\$12,500.00
400 - Supplies and Contractual Exp	\$6,978.00	\$7,265.00	\$8,430.00	\$8,430.00
420 - Utility Expenses	\$2,467.79	\$2,400.00	\$2,880.00	\$2,880.00
430 - Commercial Insurance	\$14,513.25	\$16,400.00	\$17,140.00	\$16,130.00
600 - Principal on Indebtedness	\$4,125.00	\$16,125.00	\$14,165.00	\$14,165.00
700 - Interest on Indebtedness	\$677.72	\$1,490.00	\$890.00	\$890.00
800 - Employee Benefits	\$123,238.77	\$139,145.00	\$130,455.00	\$113,240.00
Sub-Department Total: Parks Administration	\$552,111.77	\$586,510.00	\$664,600.00	\$563,275.00
Sub-Department: 7100 Park Acquisition & Development				
600 - Principal on Indebtedness	\$420,000.00	\$435,000.00	\$445,000.00	\$445,000.00
700 - Interest on Indebtedness	\$71,365.73	\$59,665.00	\$50,580.00	\$50,580.00
Sub-Department Total: Park Acquisition & Development	\$491,365.73	\$494,665.00	\$495,580.00	\$495,580.00
Sub-Department: 7115 Buckland Park				
100 - Personal Services - Wages	\$4,947.10	\$7,000.00	\$8,400.00	\$8,400.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$54,000.00	\$54,000.00
400 - Supplies and Contractual Exp	\$73,583.87	\$73,820.00	\$77,495.00	\$77,495.00
420 - Utility Expenses	\$25,707.98	\$26,630.00	\$27,775.00	\$27,775.00
800 - Employee Benefits	\$378.45	\$540.00	\$645.00	\$645.00
Sub-Department Total: Buckland Park	\$104,617.40	\$107,990.00	\$168,315.00	\$168,315.00
Sub-Department: 7116 Buckland Farmhouse				
400 - Supplies and Contractual Exp	\$5,984.42	\$5,285.00	\$5,220.00	\$5,220.00
420 - Utility Expenses	\$4,192.92	\$6,265.00	\$6,745.00	\$6,745.00
Sub-Department Total: Buckland Farmhouse	\$10,177.34	\$11,550.00	\$11,965.00	\$11,965.00
Sub-Department: 7120 Brighton Town Park				
100 - Personal Services - Wages	\$2,360.70	\$7,000.00	\$8,400.00	\$8,400.00

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200 - Equipment and Capital Outlay	\$1,189.45	\$2,500.00	\$2,500.00	\$2,500.00
400 - Supplies and Contractual Exp	\$30,360.79	\$36,660.00	\$41,935.00	\$41,935.00
420 - Utility Expenses	\$5,547.44	\$10,230.00	\$16,285.00	\$16,285.00
800 - Employee Benefits	\$180.59	\$540.00	\$645.00	\$645.00
Sub-Department Total: Brighton Town Park	\$39,638.97	\$56,930.00	\$69,765.00	\$69,765.00
Sub-Department: 7122 Corbett's Glen Park				
400 - Supplies and Contractual Exp	\$9,800.73	\$10,500.00	\$12,500.00	\$12,500.00
420 - Utility Expenses	\$56.78	\$60.00	\$60.00	\$60.00
Sub-Department Total: Corbett's Glen Park	\$9,857.51	\$10,560.00	\$12,560.00	\$12,560.00
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	\$85.24	\$250.00	\$250.00	\$250.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
Sub-Department Total: Lehigh Valley Trail	\$86.24	\$255.00	\$255.00	\$255.00
Sub-Department: 7125 Meridian Centre Park				
100 - Personal Services - Wages	\$8,437.50	\$14,000.00	\$16,800.00	\$16,800.00
400 - Supplies and Contractual Exp	\$32,654.36	\$34,300.00	\$43,080.00	\$42,080.00
420 - Utility Expenses	\$2,303.90	\$2,920.00	\$3,055.00	\$3,055.00
800 - Employee Benefits	\$645.47	\$1,075.00	\$1,290.00	\$1,290.00
Sub-Department Total: Meridian Centre Park	\$44,041.23	\$52,295.00	\$64,225.00	\$63,225.00
Sub-Department: 7126 Frankel Park				
400 - Supplies and Contractual Exp	\$854.69	\$5,000.00	\$6,000.00	\$6,000.00
420 - Utility Expenses	\$56.78	\$60.00	\$60.00	\$60.00
Sub-Department Total: Frankel Park	\$911.47	\$5,060.00	\$6,060.00	\$6,060.00
Sub-Department: 8984 Veteran's Memorial Proj.				
400 - Supplies and Contractual Exp	\$2,354.96	\$3,100.00	\$3,100.00	\$3,100.00
Sub-Department Total: Veteran's Memorial Proj.	\$2,354.96	\$3,100.00	\$3,100.00	\$3,100.00

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Department Total: Parks	\$1,255,191.01	\$1,329,045.00	\$1,496,555.00	\$1,394,230.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				
100 - Personal Services - Wages	\$4,667,718.59	\$5,002,405.00	\$5,138,635.00	\$5,138,635.00
200 - Equipment and Capital Outlay	\$313,718.75	\$180,451.20	\$212,550.00	\$171,600.00
400 - Supplies and Contractual Exp	\$155,740.95	\$324,164.77	\$280,260.00	\$279,260.00
420 - Utility Expenses	\$13,781.73	\$15,130.00	\$13,100.00	\$13,100.00
430 - Commercial Insurance	\$147,672.30	\$180,180.00	\$183,880.00	\$170,140.00
800 - Employee Benefits	\$2,759,296.09	\$3,162,025.00	\$3,312,785.00	\$3,295,700.00
Sub-Department Total: Police Department	\$8,057,928.41	\$8,864,355.97	\$9,141,210.00	\$9,068,435.00
Sub-Department: 3121 Part-Time Police				
100 - Personal Services - Wages	\$27,963.00	\$58,350.00	\$59,510.00	\$59,510.00
200 - Equipment and Capital Outlay	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00
400 - Supplies and Contractual Exp	\$786.85	\$7,455.70	\$7,500.00	\$7,500.00
800 - Employee Benefits	\$1,187.93	\$4,380.00	\$4,555.00	\$4,555.00
Sub-Department Total: Part-Time Police	\$29,937.78	\$72,185.70	\$72,565.00	\$72,565.00
Sub-Department: 3125 Proceeds-Forfeited Propty				
200 - Equipment and Capital Outlay	\$33,645.25	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$0.00	\$8,500.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Propty	\$33,645.25	\$8,500.00	\$0.00	\$0.00
Sub-Department: 3510 Animal Control				
100 - Personal Services - Wages	\$52,042.45	\$52,055.00	\$53,100.00	\$53,100.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$400.00	\$400.00
400 - Supplies and Contractual Exp	\$8,149.09	\$17,821.00	\$16,655.00	\$16,655.00
Sub-Department Total: Animal Control	\$60,191.54	\$69,876.00	\$70,155.00	\$70,155.00
Department Total: Police Department	\$8,181,702.98	\$9,014,917.67	\$9,283,930.00	\$9,211,155.00
Department: PRSNL Personnel Department				
Sub-Department: 1430 Personnel Office				
100 - Personal Services - Wages	\$80,791.38	\$82,100.00	\$99,245.00	\$99,245.00
400 - Supplies and Contractual Exp	\$24,311.98	\$33,690.00	\$29,690.00	\$29,690.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
800 - Employee Benefits	\$31,125.03	\$34,965.00	\$36,860.00	\$37,120.00
Sub-Department Total: Personnel Office	\$136,228.39	\$150,755.00	\$165,795.00	\$166,055.00
Department Total: Personnel Department	\$136,228.39	\$150,755.00	\$165,795.00	\$166,055.00
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
100 - Personal Services - Wages	\$72,858.44	\$94,540.00	\$97,575.00	\$97,575.00
200 - Equipment and Capital Outlay	\$59.64	\$500.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$9,392.24	\$50,680.00	\$50,480.00	\$50,480.00
800 - Employee Benefits	\$5,136.24	\$7,120.00	\$7,450.00	\$7,450.00
Sub-Department Total: Senior Citizens Program	\$87,446.56	\$152,840.00	\$156,005.00	\$156,005.00
Sub-Department: 7020 Rec Dept Administration				
100 - Personal Services - Wages	\$258,608.57	\$211,090.00	\$251,975.00	\$251,975.00
200 - Equipment and Capital Outlay	\$199.96	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$77,459.90	\$191,515.00	\$106,500.00	\$106,500.00
420 - Utility Expenses	\$3,345.42	\$8,870.00	\$9,480.00	\$9,480.00
430 - Commercial Insurance	\$6,860.27	\$8,150.00	\$8,550.00	\$8,060.00
800 - Employee Benefits	\$173,716.76	\$176,670.00	\$191,850.00	\$176,715.00
Sub-Department Total: Rec Dept Administration	\$520,190.88	\$596,295.00	\$568,355.00	\$552,730.00
Sub-Department: 7140 Playground Programs				
100 - Personal Services - Wages	\$15,001.28	\$81,060.00	\$89,790.00	\$89,790.00
400 - Supplies and Contractual Exp	\$662.47	\$3,800.00	\$3,850.00	\$3,850.00
800 - Employee Benefits	\$1,147.58	\$6,205.00	\$6,870.00	\$6,870.00
Sub-Department Total: Playground Programs	\$16,811.33	\$91,065.00	\$100,510.00	\$100,510.00
Sub-Department: 7310 Recreation Programs				
100 - Personal Services - Wages	\$18,408.11	\$124,030.00	\$137,390.00	\$137,390.00
200 - Equipment and Capital Outlay	\$0.00	\$2,200.00	\$2,200.00	\$1,200.00
400 - Supplies and Contractual Exp	\$68,030.53	\$151,550.00	\$151,555.00	\$151,555.00
420 - Utility Expenses	\$3,425.91	\$4,180.00	\$1,200.00	\$1,200.00
800 - Employee Benefits	\$1,408.15	\$9,490.00	\$10,510.00	\$10,510.00
Sub-Department Total: Recreation Programs	\$91,272.70	\$291,450.00	\$302,855.00	\$301,855.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department: 7550 Celebrations				
400 - Supplies and Contractual Exp	\$363.00	\$22,975.00	\$23,475.00	\$23,475.00
Sub-Department Total: Celebrations	\$363.00	\$22,975.00	\$23,475.00	\$23,475.00
Sub-Department: 8981 Farmers' Market				
100 - Personal Services - Wages	\$2,171.50	\$3,130.00	\$3,410.00	\$3,410.00
400 - Supplies and Contractual Exp	\$16,100.13	\$17,115.00	\$18,205.00	\$18,205.00
420 - Utility Expenses	\$0.00	\$0.00	\$4,965.00	\$4,965.00
800 - Employee Benefits	\$166.13	\$230.00	\$260.00	\$260.00
Sub-Department Total: Farmers' Market	\$18,437.76	\$20,475.00	\$26,840.00	\$26,840.00
Sub-Department: 8983 Community Garden				
400 - Supplies and Contractual Exp	\$1,076.43	\$1,150.00	\$1,150.00	\$1,150.00
Sub-Department Total: Community Garden	\$1,076.43	\$1,150.00	\$1,150.00	\$1,150.00
Department Total: Recreation Department	\$735,598.66	\$1,176,250.00	\$1,179,190.00	\$1,162,565.00
Department: SUPVR Town Supervisor				
Sub-Department: 1220 Town Supervisor				
100 - Personal Services - Wages	\$166,814.27	\$180,810.00	\$262,250.00	\$257,250.00
200 - Equipment and Capital Outlay	\$1,531.42	\$498.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$29,781.29	\$29,335.60	\$32,480.00	\$32,480.00
800 - Employee Benefits	\$71,222.82	\$79,730.00	\$109,685.00	\$114,460.00
Sub-Department Total: Town Supervisor	\$269,349.80	\$290,373.60	\$404,915.00	\$404,690.00
Department Total: Town Supervisor	\$269,349.80	\$290,373.60	\$404,915.00	\$404,690.00
Department: UNDIST Undistributed Expenses				
Sub-Department: 1375 Credit Card Fees				
400 - Supplies and Contractual Exp	\$7,862.69	\$17,000.00	\$17,000.00	\$16,500.00
Sub-Department Total: Credit Card Fees	\$7,862.69	\$17,000.00	\$17,000.00	\$16,500.00
Sub-Department: 1910 Unallocated Insurance				
430 - Commercial Insurance	\$40,450.13	\$46,175.00	\$47,835.00	\$46,245.00
Sub-Department Total: Unallocated Insurance	\$40,450.13	\$46,175.00	\$47,835.00	\$46,245.00
Sub-Department: 1920 Association Dues				
400 - Supplies and Contractual Exp	\$1,650.00	\$1,750.00	\$1,800.00	\$1,800.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Association Dues	\$1,650.00	\$1,750.00	\$1,800.00	\$1,800.00
Sub-Department: 1930 Judgements and Claims				
Sub-Department: 1950 Taxes and Assessments				
420 - Utility Expenses	\$4,370.47	\$4,700.00	\$4,700.00	\$4,700.00
Sub-Department Total: Taxes and Assessments	\$4,370.47	\$4,700.00	\$4,700.00	\$4,700.00
Sub-Department: 1990 Contingent Account				
400 - Supplies and Contractual Exp	\$0.00	\$5,000.00	\$30,000.00	\$30,000.00
Sub-Department Total: Contingent Account	\$0.00	\$5,000.00	\$30,000.00	\$30,000.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$0.00	\$85,000.00	\$25,000.00	\$25,000.00
400 - Supplies and Contractual Exp	\$545.00	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$139,135.69	\$146,460.00	\$176,075.00	\$176,075.00
Sub-Department Total: Employee Benefits	\$139,680.69	\$231,460.00	\$201,075.00	\$201,075.00
Department Total: Undistributed Expenses	\$194,013.98	\$306,085.00	\$302,410.00	\$300,320.00
Fund Total: General Fund	\$16,808,964.86	\$19,383,019.59	\$22,151,365.00	\$19,134,410.00
Fund: D Highway Fund				
Department: HWY Highway Department				
Sub-Department: 5110 Road Repair				
100 - Personal Services - Wages	\$1,353,235.84	\$1,536,180.00	\$1,524,035.00	\$1,524,035.00
200 - Equipment and Capital Outlay	\$338,932.27	\$207,275.00	\$315,460.00	\$230,775.00
400 - Supplies and Contractual Exp	\$582,807.67	\$700,653.00	\$745,410.00	\$710,755.00
600 - Principal on Indebtedness	\$28,000.00	\$43,000.00	\$57,000.00	\$57,000.00
700 - Interest on Indebtedness	\$6,140.85	\$9,935.00	\$10,900.00	\$10,900.00
Sub-Department Total: Road Repair	\$2,309,116.63	\$2,497,043.00	\$2,652,805.00	\$2,533,465.00
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	\$126,250.00	\$450.00
Sub-Department Total: Bridges	\$0.00	\$950.00	\$126,750.00	\$950.00
Sub-Department: 5130 Machinery				
100 - Personal Services - Wages	\$221,457.05	\$250,435.00	\$240,930.00	\$240,930.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
200 - Equipment and Capital Outlay	\$12,121.05	\$41,500.00	\$913,465.00	\$21,600.00
400 - Supplies and Contractual Exp	\$393,408.54	\$570,710.10	\$593,745.00	\$588,570.00
600 - Principal on Indebtedness	\$293,875.00	\$362,875.00	\$365,840.00	\$365,840.00
700 - Interest on Indebtedness	\$41,029.27	\$57,510.00	\$56,190.00	\$56,190.00
900 - Interfund Transfers - Expense	\$0.00	\$0.00	\$30,000.00	\$0.00
Sub-Department Total: Machinery	\$961,890.91	\$1,283,030.10	\$2,200,170.00	\$1,273,130.00
Sub-Department: 5140 Highway Administration				
100 - Personal Services - Wages	\$85,048.71	\$88,520.00	\$90,510.00	\$90,510.00
200 - Equipment and Capital Outlay	\$8,116.61	\$5,250.00	\$6,300.00	\$6,300.00
400 - Supplies and Contractual Exp	\$11,583.53	\$13,635.00	\$14,605.00	\$14,605.00
430 - Commercial Insurance	\$64,475.87	\$73,075.00	\$75,605.00	\$72,895.00
Sub-Department Total: Highway Administration	\$169,224.72	\$180,480.00	\$187,020.00	\$184,310.00
Sub-Department: 5142 Snow/Ice Control				
100 - Personal Services - Wages	\$275,875.52	\$360,605.00	\$324,780.00	\$324,780.00
400 - Supplies and Contractual Exp	\$317,654.49	\$337,955.00	\$343,985.00	\$343,985.00
420 - Utility Expenses	\$185.55	\$360.00	\$480.00	\$480.00
Sub-Department Total: Snow/Ice Control	\$593,715.56	\$698,920.00	\$669,245.00	\$669,245.00
Sub-Department: 9000 Employee Benefits				
100 - Personal Services - Wages	\$28,867.24	\$36,560.00	\$36,560.00	\$36,560.00
400 - Supplies and Contractual Exp	\$1,445.00	\$3,000.00	\$3,000.00	\$3,000.00
800 - Employee Benefits	\$1,157,771.22	\$1,236,285.00	\$1,259,815.00	\$1,176,385.00
Sub-Department Total: Employee Benefits	\$1,188,083.46	\$1,275,845.00	\$1,299,375.00	\$1,215,945.00
Department Total: Highway Department	\$5,222,031.28	\$5,936,268.10	\$7,135,365.00	\$5,877,045.00
Fund Total: Highway Fund	\$5,222,031.28	\$5,936,268.10	\$7,135,365.00	\$5,877,045.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
Sub-Department: 7410 Library				
100 - Personal Services - Wages	\$1,173,174.27	\$1,384,200.00	\$1,445,675.00	\$1,445,675.00
200 - Equipment and Capital Outlay	\$37,427.77	\$11,970.00	\$21,410.00	\$21,410.00
400 - Supplies and Contractual Exp	\$303,618.35	\$295,949.30	\$291,925.00	\$291,925.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
420 - Utility Expenses	\$2,483.62	\$2,160.00	\$1,020.00	\$1,020.00
430 - Commercial Insurance	\$27,403.57	\$31,490.00	\$32,830.00	\$30,950.00
600 - Principal on Indebtedness	\$17,000.00	\$12,000.00	\$55,000.00	\$55,000.00
700 - Interest on Indebtedness	\$1,330.00	\$1,110.00	\$4,890.00	\$4,890.00
800 - Employee Benefits	\$418,462.22	\$473,620.00	\$485,690.00	\$442,940.00
Sub-Department Total: Library	\$1,980,899.80	\$2,212,499.30	\$2,338,440.00	\$2,293,810.00
Department Total: Brighton Memorial Library	\$1,980,899.80	\$2,212,499.30	\$2,338,440.00	\$2,293,810.00
Fund Total: Library Fund	\$1,980,899.80	\$2,212,499.30	\$2,338,440.00	\$2,293,810.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				
Sub-Department: 3600 Ambulance District				
200 - Equipment and Capital Outlay	\$0.00	\$102,800.00	\$70,000.00	\$70,000.00
400 - Supplies and Contractual Exp	\$322,029.80	\$321,700.00	\$372,050.00	\$372,050.00
Sub-Department Total: Ambulance District	\$322,029.80	\$424,500.00	\$442,050.00	\$442,050.00
Department Total: Ambulance Special Dist	\$322,029.80	\$424,500.00	\$442,050.00	\$442,050.00
Fund Total: Ambulance Special Dist	\$322,029.80	\$424,500.00	\$442,050.00	\$442,050.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
Sub-Department: BID01 Monroe Ave Bus Impv Dst#1				
400 - Supplies and Contractual Exp	\$1,430.00	\$1,630.00	\$1,635.00	\$1,635.00
Sub-Department Total: Monroe Ave Bus Impv Dst#1	\$1,430.00	\$1,630.00	\$1,635.00	\$1,635.00
Department Total: Business Improvement Dist	\$1,430.00	\$1,630.00	\$1,635.00	\$1,635.00
Fund Total: Business Improvement Dist	\$1,430.00	\$1,630.00	\$1,635.00	\$1,635.00
Fund: SD Drainage District Funds				
Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
400 - Supplies and Contractual Exp	\$565.00	\$590.00	\$595.00	\$595.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
Sub-Department Total: Brighton Meadows Drainage	\$566.00	\$595.00	\$600.00	\$600.00
Sub-Department: 8541 Heatherstone Drainage				

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
400 - Supplies and Contractual Exp	\$850.00	\$960.00	\$850.00	\$850.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
Sub-Department Total: Heatherstone Drainage	\$878.39	\$990.00	\$880.00	\$880.00
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	\$900.00	\$1,800.00	\$1,725.00	\$1,725.00
Sub-Department Total: Deerfield Woods Drainage	\$900.00	\$1,800.00	\$1,725.00	\$1,725.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
400 - Supplies and Contractual Exp	\$15.00	\$85.00	\$85.00	\$85.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$15.00	\$85.00	\$85.00	\$85.00
Sub-Department: 8545 Barclay Drainage				
400 - Supplies and Contractual Exp	\$100.00	\$295.00	\$300.00	\$300.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
Sub-Department Total: Barclay Drainage	\$128.39	\$325.00	\$330.00	\$330.00
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	\$190.00	\$605.00	\$610.00	\$610.00
Sub-Department Total: Reserve Drainage Dist	\$190.00	\$605.00	\$610.00	\$610.00
Sub-Department: 8548 Susquehanna Drainage Dist				
400 - Supplies and Contractual Exp	\$20.00	\$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	\$654.15	\$630.00	\$600.00	\$600.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,674.15	\$1,690.00	\$1,660.00	\$1,660.00
Sub-Department: 8549 Pinnacle Hills Drainage Dist				
400 - Supplies and Contractual Exp	\$10.00	\$210.00	\$210.00	\$210.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$10.00	\$210.00	\$210.00	\$210.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Department Total: Drainage Special Dists	\$4,376.93	\$6,535.00	\$6,335.00	\$6,335.00
Fund Total: Drainage District Funds	\$4,376.93	\$6,535.00	\$6,335.00	\$6,335.00
Fund: SF Fire Prevention Districts				
Department: FIRED Fire Control Special Dsts				
Sub-Department: 3415 W Brighton Fire Prot Dist				
100 - Personal Services - Wages	\$5,071.15	\$5,175.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$1,418,596.18	\$2,196,809.00	\$0.00	\$0.00
420 - Utility Expenses	\$28,435.50	\$26,080.00	\$0.00	\$0.00
430 - Commercial Insurance	\$4,459.94	\$5,500.00	\$0.00	\$0.00
600 - Principal on Indebtedness	\$0.00	\$0.00	\$100,000.00	\$100,000.00
700 - Interest on Indebtedness	\$561.53	\$250.00	\$4,000.00	\$3,750.00
800 - Employee Benefits	\$1,183.30	\$1,345.00	\$0.00	\$0.00
Sub-Department Total: W Brighton Fire Prot Dist	\$1,458,307.60	\$2,235,159.00	\$104,000.00	\$103,750.00
Department Total: Fire Control Special Dsts	\$1,458,307.60	\$2,235,159.00	\$104,000.00	\$103,750.00
Fund Total: Fire Prevention Districts	\$1,458,307.60	\$2,235,159.00	\$104,000.00	\$103,750.00
Fund: SK Sidewalk District				
Department: SWLKD Consolidated Sidewalk Dst				
Sub-Department: 5411 Sidewalk District				
200 - Equipment and Capital Outlay	\$159,712.70	\$152,080.00	\$235,000.00	\$200,000.00
400 - Supplies and Contractual Exp	\$18,022.40	\$24,105.00	\$26,215.00	\$26,215.00
Sub-Department Total: Sidewalk District	\$177,735.10	\$176,185.00	\$261,215.00	\$226,215.00
Sub-Department: 5412 Mercy Park Sidewalk Dist				
400 - Supplies and Contractual Exp	\$10.00	\$160.00	\$10.00	\$10.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$10.00	\$160.00	\$10.00	\$10.00
Sub-Department: 5413 Reserve Sidewalk Dist				
400 - Supplies and Contractual Exp	\$50.00	\$200.00	\$200.00	\$200.00
Sub-Department Total: Reserve Sidewalk Dist	\$50.00	\$200.00	\$200.00	\$200.00
Department Total: Consolidated Sidewalk Dst	\$177,795.10	\$176,545.00	\$261,425.00	\$226,425.00
Fund Total: Sidewalk District	\$177,795.10	\$176,545.00	\$261,425.00	\$226,425.00
Fund: SL Street Lighting Districts				

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Department: LGHTD Lighting Special Dists				
Sub-Department: 5201 Bel-Air Lighting District				
400 - Supplies and Contractual Exp	\$2,210.00	\$2,210.00	\$2,275.00	\$2,275.00
420 - Utility Expenses	\$32,857.34	\$35,610.00	\$36,990.00	\$36,990.00
Sub-Department Total: Bel-Air Lighting District	\$35,067.34	\$37,820.00	\$39,265.00	\$39,265.00
Sub-Department: 5202 Council Rock Lighting Dst				
400 - Supplies and Contractual Exp	\$260.00	\$260.00	\$270.00	\$270.00
420 - Utility Expenses	\$1,177.42	\$1,285.00	\$1,335.00	\$1,335.00
Sub-Department Total: Council Rock Lighting Dst	\$1,437.42	\$1,545.00	\$1,605.00	\$1,605.00
Sub-Department: 5203 Council Rock Est Light Dst				
400 - Supplies and Contractual Exp	\$760.00	\$760.00	\$785.00	\$785.00
420 - Utility Expenses	\$9,794.36	\$10,585.00	\$10,995.00	\$10,995.00
Sub-Department Total: Council Rock Est Light Dst	\$10,554.36	\$11,345.00	\$11,780.00	\$11,780.00
Sub-Department: 5204 East Ave Light Dist				
400 - Supplies and Contractual Exp	\$1,790.00	\$1,790.00	\$1,845.00	\$1,845.00
420 - Utility Expenses	\$15,325.47	\$17,165.00	\$17,800.00	\$17,800.00
Sub-Department Total: East Ave Light Dist	\$17,115.47	\$18,955.00	\$19,645.00	\$19,645.00
Sub-Department: 5205 Houston Barnard Light Dst				
400 - Supplies and Contractual Exp	\$1,130.00	\$1,130.00	\$1,165.00	\$1,165.00
420 - Utility Expenses	\$14,105.92	\$15,170.00	\$15,920.00	\$15,920.00
Sub-Department Total: Houston Barnard Light Dst	\$15,235.92	\$16,300.00	\$17,085.00	\$17,085.00
Sub-Department: 5206 Ferndale Manor Light Dist				
400 - Supplies and Contractual Exp	\$270.00	\$270.00	\$280.00	\$280.00
420 - Utility Expenses	\$921.17	\$1,000.00	\$1,040.00	\$1,040.00
Sub-Department Total: Ferndale Manor Light Dist	\$1,191.17	\$1,270.00	\$1,320.00	\$1,320.00
Sub-Department: 5207 Home Acres Light Dist				
400 - Supplies and Contractual Exp	\$1,970.00	\$1,970.00	\$2,030.00	\$2,030.00
420 - Utility Expenses	\$42,070.18	\$45,350.00	\$47,130.00	\$47,130.00
Sub-Department Total: Home Acres Light Dist	\$44,040.18	\$47,320.00	\$49,160.00	\$49,160.00
Sub-Department: 5208 Malvern Light Dist				

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
400 - Supplies and Contractual Exp	\$490.00	\$490.00	\$505.00	\$505.00
420 - Utility Expenses	\$4,665.07	\$5,070.00	\$5,350.00	\$5,350.00
Sub-Department Total: Malvern Light Dist	\$5,155.07	\$5,560.00	\$5,855.00	\$5,855.00
Sub-Department: 5209 Meadowbrook Light Dist				
400 - Supplies and Contractual Exp	\$1,590.00	\$1,590.00	\$1,640.00	\$1,640.00
420 - Utility Expenses	\$22,971.33	\$24,870.00	\$25,920.00	\$25,920.00
Sub-Department Total: Meadowbrook Light Dist	\$24,561.33	\$26,460.00	\$27,560.00	\$27,560.00
Sub-Department: 5210 Roselawn Light Dist				
400 - Supplies and Contractual Exp	\$2,950.00	\$2,950.00	\$3,040.00	\$3,040.00
420 - Utility Expenses	\$41,071.73	\$44,520.00	\$46,475.00	\$46,475.00
Sub-Department Total: Roselawn Light Dist	\$44,021.73	\$47,470.00	\$49,515.00	\$49,515.00
Sub-Department: 5211 Stuckmar Light Dist				
400 - Supplies and Contractual Exp	\$1,640.00	\$1,640.00	\$1,690.00	\$1,690.00
420 - Utility Expenses	\$22,917.52	\$24,875.00	\$25,835.00	\$25,835.00
Sub-Department Total: Stuckmar Light Dist	\$24,557.52	\$26,515.00	\$27,525.00	\$27,525.00
Sub-Department: 5212 Sunnymede Light Dist				
400 - Supplies and Contractual Exp	\$590.00	\$590.00	\$610.00	\$610.00
420 - Utility Expenses	\$6,673.65	\$7,210.00	\$7,490.00	\$7,490.00
Sub-Department Total: Sunnymede Light Dist	\$7,263.65	\$7,800.00	\$8,100.00	\$8,100.00
Sub-Department: 5213 Penfield Lnding Light Dst				
400 - Supplies and Contractual Exp	\$570.00	\$570.00	\$590.00	\$590.00
420 - Utility Expenses	\$2,090.22	\$2,250.00	\$2,430.00	\$2,430.00
Sub-Department Total: Penfield Lnding Light Dst	\$2,660.22	\$2,820.00	\$3,020.00	\$3,020.00
Sub-Department: 5214 Victory Lane Light Dist				
400 - Supplies and Contractual Exp	\$460.00	\$460.00	\$475.00	\$475.00
420 - Utility Expenses	\$1,874.25	\$2,015.00	\$2,095.00	\$2,095.00
Sub-Department Total: Victory Lane Light Dist	\$2,334.25	\$2,475.00	\$2,570.00	\$2,570.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				
400 - Supplies and Contractual Exp	\$340.00	\$340.00	\$350.00	\$350.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
420 - Utility Expenses	\$3,637.08	\$3,855.00	\$4,010.00	\$4,010.00
Sub-Department Total: Elmwood Manor Light Dist	\$3,977.08	\$4,195.00	\$4,360.00	\$4,360.00
Sub-Department: 5217 MCC Complex Light Dist				
400 - Supplies and Contractual Exp	\$590.00	\$590.00	\$610.00	\$610.00
420 - Utility Expenses	\$9,252.88	\$9,840.00	\$10,270.00	\$10,270.00
Sub-Department Total: MCC Complex Light Dist	\$9,842.88	\$10,430.00	\$10,880.00	\$10,880.00
Sub-Department: 5218 Dunn & Paul Light Dist				
400 - Supplies and Contractual Exp	\$250.00	\$250.00	\$260.00	\$260.00
420 - Utility Expenses	\$882.36	\$960.00	\$1,000.00	\$1,000.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,132.36	\$1,210.00	\$1,260.00	\$1,260.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
400 - Supplies and Contractual Exp	\$550.00	\$550.00	\$565.00	\$565.00
420 - Utility Expenses	\$12,609.08	\$13,460.00	\$14,000.00	\$14,000.00
Sub-Department Total: Metro Indst Pk Light Dist	\$13,159.08	\$14,010.00	\$14,565.00	\$14,565.00
Sub-Department: 5220 Meridian Centr Light Dist				
400 - Supplies and Contractual Exp	\$280.00	\$390.00	\$290.00	\$290.00
420 - Utility Expenses	\$1,996.34	\$2,240.00	\$2,320.00	\$2,320.00
Sub-Department Total: Meridian Centr Light Dist	\$2,276.34	\$2,630.00	\$2,610.00	\$2,610.00
Sub-Department: 5221 Elmwood Terr Light Dist				
400 - Supplies and Contractual Exp	\$260.00	\$260.00	\$270.00	\$270.00
420 - Utility Expenses	\$1,148.18	\$1,235.00	\$1,245.00	\$1,245.00
Sub-Department Total: Elmwood Terr Light Dist	\$1,408.18	\$1,495.00	\$1,515.00	\$1,515.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
400 - Supplies and Contractual Exp	\$420.00	\$620.00	\$435.00	\$435.00
420 - Utility Expenses	\$3,905.63	\$4,330.00	\$4,490.00	\$4,490.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$4,325.63	\$4,950.00	\$4,925.00	\$4,925.00
Sub-Department: 5223 Deerfield Woods Light Dst				
400 - Supplies and Contractual Exp	\$610.00	\$770.00	\$630.00	\$630.00
420 - Utility Expenses	\$5,757.34	\$6,180.00	\$6,430.00	\$6,430.00
Sub-Department Total: Deerfield Woods Light Dst	\$6,367.34	\$6,950.00	\$7,060.00	\$7,060.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department: 5224 Penfield Rd Light Dist				
400 - Supplies and Contractual Exp	\$970.00	\$970.00	\$1,000.00	\$1,000.00
420 - Utility Expenses	\$7,560.72	\$10,920.00	\$11,350.00	\$11,350.00
Sub-Department Total: Penfield Rd Light Dist	\$8,530.72	\$11,890.00	\$12,350.00	\$12,350.00
Sub-Department: 5225 Mercy Park Lighting Dist				
400 - Supplies and Contractual Exp	\$330.00	\$610.00	\$340.00	\$340.00
420 - Utility Expenses	\$679.45	\$795.00	\$855.00	\$855.00
Sub-Department Total: Mercy Park Lighting Dist	\$1,009.45	\$1,405.00	\$1,195.00	\$1,195.00
Sub-Department: 5226 Reserve Lighting Dist				
400 - Supplies and Contractual Exp	\$2,410.00	\$2,410.00	\$2,480.00	\$2,480.00
420 - Utility Expenses	\$35,254.98	\$37,280.00	\$39,770.00	\$39,770.00
Sub-Department Total: Reserve Lighting Dist	\$37,664.98	\$39,690.00	\$42,250.00	\$42,250.00
Sub-Department: 5227 Browncroft Light Dist				
400 - Supplies and Contractual Exp	\$270.00	\$770.00	\$280.00	\$280.00
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	\$1,217.00	\$1,215.00	\$1,210.00	\$1,210.00
Sub-Department Total: Browncroft Light Dist	\$1,487.00	\$4,185.00	\$3,690.00	\$3,690.00
Department Total: Lighting Special Dists	\$326,376.67	\$356,695.00	\$370,665.00	\$370,665.00
Fund Total: Street Lighting Districts	\$326,376.67	\$356,695.00	\$370,665.00	\$370,665.00
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	\$3,269.73	\$8,160.00	\$8,925.00	\$8,925.00
Sub-Department Total: Bel-Air Snow Remvl Dist	\$3,269.73	\$8,160.00	\$8,925.00	\$8,925.00
Sub-Department: 5422 Fairhaven Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$470.69	\$1,035.00	\$1,130.00	\$1,130.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$470.69	\$1,035.00	\$1,130.00	\$1,130.00
Sub-Department: 5423 Home Acres Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$2,668.12	\$7,440.00	\$8,145.00	\$8,145.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Home Acres Snow Remvl Dst	\$2,668.12	\$7,440.00	\$8,145.00	\$8,145.00
Sub-Department: 5424 Meadowbrok Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$2,672.71	\$7,355.00	\$8,050.00	\$8,050.00
Sub-Department Total: Meadowbrok Snow Remvl Dist	\$2,672.71	\$7,355.00	\$8,050.00	\$8,050.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$2,754.45	\$7,090.00	\$7,755.00	\$7,755.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$2,754.45	\$7,090.00	\$7,755.00	\$7,755.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$2,618.05	\$6,790.00	\$7,430.00	\$7,430.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$2,618.05	\$6,790.00	\$7,430.00	\$7,430.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
400 - Supplies and Contractual Exp	\$849.92	\$1,995.00	\$2,180.00	\$2,180.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$849.92	\$1,995.00	\$2,180.00	\$2,180.00
Sub-Department: 5429 Brookside Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$543.37	\$1,255.00	\$1,370.00	\$1,370.00
Sub-Department Total: Brookside Snow Remvl Dist	\$543.37	\$1,255.00	\$1,370.00	\$1,370.00
Sub-Department: 5430 Council Rock Snow RmvlDst				
400 - Supplies and Contractual Exp	\$1,295.27	\$3,360.00	\$3,675.00	\$3,675.00
Sub-Department Total: Council Rock Snow RmvlDst	\$1,295.27	\$3,360.00	\$3,675.00	\$3,675.00
Sub-Department: 5431 Pelham Rd Snow Remvl Dist				
400 - Supplies and Contractual Exp	\$739.74	\$1,760.00	\$1,925.00	\$1,925.00
Sub-Department Total: Pelham Rd Snow Remvl Dist	\$739.74	\$1,760.00	\$1,925.00	\$1,925.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
400 - Supplies and Contractual Exp	\$382.54	\$835.00	\$915.00	\$915.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$382.54	\$835.00	\$915.00	\$915.00
Sub-Department: 5433 Ambassador Dr Snow Remvl				
400 - Supplies and Contractual Exp	\$595.78	\$1,505.00	\$1,645.00	\$1,645.00
Sub-Department Total: Ambassador Dr Snow Remvl	\$595.78	\$1,505.00	\$1,645.00	\$1,645.00
Sub-Department: 5434 Sandringham Rd. Snow Rmvl				

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
400 - Supplies and Contractual Exp	\$921.43	\$2,380.00	\$2,600.00	\$2,600.00
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$921.43	\$2,380.00	\$2,600.00	\$2,600.00
Sub-Department: 5435 Reserve Snow Removal				
400 - Supplies and Contractual Exp	\$583.28	\$1,085.00	\$1,180.00	\$1,180.00
Sub-Department Total: Reserve Snow Removal	\$583.28	\$1,085.00	\$1,180.00	\$1,180.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
400 - Supplies and Contractual Exp	\$2,990.15	\$5,730.00	\$6,260.00	\$6,260.00
Sub-Department Total: Rowlands Snow RemovalDist	\$2,990.15	\$5,730.00	\$6,260.00	\$6,260.00
Sub-Department: 5437 Clovercrest Snow Removal				
400 - Supplies and Contractual Exp	\$1,085.64	\$3,005.00	\$3,290.00	\$3,290.00
Sub-Department Total: Clovercrest Snow Removal	\$1,085.64	\$3,005.00	\$3,290.00	\$3,290.00
Sub-Department: 5438 Thackery Rd Snow Removal				
400 - Supplies and Contractual Exp	\$464.89	\$1,410.00	\$1,545.00	\$1,545.00
Sub-Department Total: Thackery Rd Snow Removal	\$464.89	\$1,410.00	\$1,545.00	\$1,545.00
Sub-Department: 5439 Trevor Court Snow Removal				
400 - Supplies and Contractual Exp	\$398.39	\$1,230.00	\$1,345.00	\$1,345.00
Sub-Department Total: Trevor Court Snow Removal	\$398.39	\$1,230.00	\$1,345.00	\$1,345.00
Department Total: Sidewalk Snow Removl Dist	\$25,304.15	\$63,420.00	\$69,365.00	\$69,365.00
Fund Total: Sidewalk Snow Removal Dst	\$25,304.15	\$63,420.00	\$69,365.00	\$69,365.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
Sub-Department: NIDHA Homeacres Entranceway				
400 - Supplies and Contractual Exp	\$420.00	\$14,735.00	\$5,450.00	\$5,450.00
Sub-Department Total: Homeacres Entranceway	\$420.00	\$14,735.00	\$5,450.00	\$5,450.00
Department Total: Neighborhood Improve Dist	\$420.00	\$14,735.00	\$5,450.00	\$5,450.00
Fund Total: Neighborhood Improve Dist	\$420.00	\$14,735.00	\$5,450.00	\$5,450.00
Fund: SP Park Special District				
Department: PARKD Park Special District				
Sub-Department: 7201 Kirk-Astor Park District				
400 - Supplies and Contractual Exp	\$4,215.00	\$5,165.00	\$5,175.00	\$5,175.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Kirk-Astor Park District	\$4,215.00	\$5,165.00	\$5,175.00	\$5,175.00
Department Total: Park Special District	\$4,215.00	\$5,165.00	\$5,175.00	\$5,175.00
Fund Total: Park Special District	\$4,215.00	\$5,165.00	\$5,175.00	\$5,175.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
Sub-Department: 8161 Bel-Air Refuse Dist				
400 - Supplies and Contractual Exp	\$84,263.68	\$85,555.00	\$88,580.00	\$88,580.00
Sub-Department Total: Bel-Air Refuse Dist	\$84,263.68	\$85,555.00	\$88,580.00	\$88,580.00
Sub-Department: 8162 Home Acres Refuse Dist				
400 - Supplies and Contractual Exp	\$63,708.88	\$64,765.00	\$66,975.00	\$66,975.00
Sub-Department Total: Home Acres Refuse Dist	\$63,708.88	\$64,765.00	\$66,975.00	\$66,975.00
Sub-Department: 8163 Roselawn Refuse Dist				
400 - Supplies and Contractual Exp	\$112,264.72	\$113,770.00	\$118,015.00	\$118,015.00
Sub-Department Total: Roselawn Refuse Dist	\$112,264.72	\$113,770.00	\$118,015.00	\$118,015.00
Sub-Department: 8164 Struckmar Refuse Dist				
400 - Supplies and Contractual Exp	\$52,664.80	\$53,570.00	\$55,365.00	\$55,365.00
Sub-Department Total: Struckmar Refuse Dist	\$52,664.80	\$53,570.00	\$55,365.00	\$55,365.00
Sub-Department: 8165 Dunrovin Refuse Dist				
400 - Supplies and Contractual Exp	\$12,587.44	\$12,760.00	\$13,235.00	\$13,235.00
Sub-Department Total: Dunrovin Refuse Dist	\$12,587.44	\$12,760.00	\$13,235.00	\$13,235.00
Sub-Department: 8166 Hemingway Refuse Dist				
400 - Supplies and Contractual Exp	\$19,272.00	\$19,530.00	\$20,255.00	\$20,255.00
Sub-Department Total: Hemingway Refuse Dist	\$19,272.00	\$19,530.00	\$20,255.00	\$20,255.00
Sub-Department: 8167 Ledgerock Refuse Dist				
400 - Supplies and Contractual Exp	\$6,424.00	\$6,510.00	\$6,755.00	\$6,755.00
Sub-Department Total: Ledgerock Refuse Dist	\$6,424.00	\$6,510.00	\$6,755.00	\$6,755.00
Sub-Department: 8168 Rockhill Refuse Dist				
400 - Supplies and Contractual Exp	\$17,728.64	\$17,970.00	\$18,635.00	\$18,635.00
Sub-Department Total: Rockhill Refuse Dist	\$17,728.64	\$17,970.00	\$18,635.00	\$18,635.00
Sub-Department: 8169 Fairhaven Refuse Dist				

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
400 - Supplies and Contractual Exp	\$16,445.84	\$16,670.00	\$17,285.00	\$17,285.00
Sub-Department Total: Fairhaven Refuse Dist	\$16,445.84	\$16,670.00	\$17,285.00	\$17,285.00
Sub-Department: 8170 Mandy/Woodgate Refuse Dst				
400 - Supplies and Contractual Exp	\$7,446.24	\$7,550.00	\$7,830.00	\$7,830.00
Sub-Department Total: Mandy/Woodgate Refuse Dst	\$7,446.24	\$7,550.00	\$7,830.00	\$7,830.00
Sub-Department: 8171 East Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$17,979.20	\$18,220.00	\$18,905.00	\$18,905.00
Sub-Department Total: East Ave Refuse Dist	\$17,979.20	\$18,220.00	\$18,905.00	\$18,905.00
Sub-Department: 8172 Houston/Barnard Ref. Dist				
400 - Supplies and Contractual Exp	\$26,978.80	\$27,635.00	\$28,355.00	\$28,355.00
Sub-Department Total: Houston/Barnard Ref. Dist	\$26,978.80	\$27,635.00	\$28,355.00	\$28,355.00
Sub-Department: 8173 Kirk/Astor Refuse Dist.				
400 - Supplies and Contractual Exp	\$15,413.60	\$15,620.00	\$16,200.00	\$16,200.00
Sub-Department Total: Kirk/Astor Refuse Dist.	\$15,413.60	\$15,620.00	\$16,200.00	\$16,200.00
Sub-Department: 8174 Far View Hills Refuse Dst				
400 - Supplies and Contractual Exp	\$1,793.92	\$1,820.00	\$1,890.00	\$1,890.00
Sub-Department Total: Far View Hills Refuse Dst	\$1,793.92	\$1,820.00	\$1,890.00	\$1,890.00
Sub-Department: 8175 Monroe Meadows Refuse Dst				
400 - Supplies and Contractual Exp	\$25,686.00	\$26,030.00	\$27,005.00	\$27,005.00
Sub-Department Total: Monroe Meadows Refuse Dst	\$25,686.00	\$26,030.00	\$27,005.00	\$27,005.00
Sub-Department: 8176 Rowlands Refuse Dist				
400 - Supplies and Contractual Exp	\$58,327.12	\$60,121.12	\$61,845.00	\$61,845.00
Sub-Department Total: Rowlands Refuse Dist	\$58,327.12	\$60,121.12	\$61,845.00	\$61,845.00
Sub-Department: 8177 Spier Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$4,369.52	\$4,430.00	\$4,595.00	\$4,595.00
Sub-Department Total: Spier Ave Refuse Dist	\$4,369.52	\$4,430.00	\$4,595.00	\$4,595.00
Sub-Department: 8178 S.Landing Rd Refuse Dist				
400 - Supplies and Contractual Exp	\$14,130.80	\$14,320.00	\$14,850.00	\$14,850.00
Sub-Department Total: S.Landing Rd Refuse Dist	\$14,130.80	\$14,320.00	\$14,850.00	\$14,850.00
Sub-Department: 8179 Ashley Dr Refuse District				

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
400 - Supplies and Contractual Exp	\$5,912.88	\$5,995.00	\$6,210.00	\$6,210.00
Sub-Department Total: Ashley Dr Refuse District	\$5,912.88	\$5,995.00	\$6,210.00	\$6,210.00
Sub-Department: 8180 Brittany-Markay RefuseDst				
400 - Supplies and Contractual Exp	\$13,098.56	\$13,275.00	\$13,775.00	\$13,775.00
Sub-Department Total: Brittany-Markay RefuseDst	\$13,098.56	\$13,275.00	\$13,775.00	\$13,775.00
Sub-Department: 8181 Bronsonwood Refuse Dist				
400 - Supplies and Contractual Exp	\$12,587.44	\$12,760.00	\$13,235.00	\$13,235.00
Sub-Department Total: Bronsonwood Refuse Dist	\$12,587.44	\$12,760.00	\$13,235.00	\$13,235.00
Sub-Department: 8182 Coventry Green RefuseDist				
400 - Supplies and Contractual Exp	\$4,369.52	\$4,430.00	\$4,595.00	\$4,595.00
Sub-Department Total: Coventry Green RefuseDist	\$4,369.52	\$4,430.00	\$4,595.00	\$4,595.00
Sub-Department: 8183 Evan Farm Refuse District				
400 - Supplies and Contractual Exp	\$35,457.28	\$35,735.00	\$37,270.00	\$37,270.00
Sub-Department Total: Evan Farm Refuse District	\$35,457.28	\$35,735.00	\$37,270.00	\$37,270.00
Sub-Department: 8184 Fairways Refuse District				
400 - Supplies and Contractual Exp	\$6,424.00	\$6,510.00	\$6,755.00	\$6,755.00
Sub-Department Total: Fairways Refuse District	\$6,424.00	\$6,510.00	\$6,755.00	\$6,755.00
Sub-Department: 8185 Forest Hills Refuse Dist				
400 - Supplies and Contractual Exp	\$9,500.72	\$9,630.00	\$9,990.00	\$9,990.00
Sub-Department Total: Forest Hills Refuse Dist	\$9,500.72	\$9,630.00	\$9,990.00	\$9,990.00
Sub-Department: 8186 Frankland Refuse District				
400 - Supplies and Contractual Exp	\$19,011.44	\$19,270.00	\$19,985.00	\$19,985.00
Sub-Department Total: Frankland Refuse District	\$19,011.44	\$19,270.00	\$19,985.00	\$19,985.00
Sub-Department: 8187 Gailhaven Court RefuseDst				
400 - Supplies and Contractual Exp	\$2,565.60	\$2,600.00	\$2,700.00	\$2,700.00
Sub-Department Total: Gailhaven Court RefuseDst	\$2,565.60	\$2,600.00	\$2,700.00	\$2,700.00
Sub-Department: 8188 Howland Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$13,619.68	\$13,805.00	\$14,315.00	\$14,315.00
Sub-Department Total: Howland Ave Refuse Dist	\$13,619.68	\$13,805.00	\$14,315.00	\$14,315.00
Sub-Department: 8189 Meadow View Refuse Dist				

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
400 - Supplies and Contractual Exp	\$3,597.84	\$3,650.00	\$3,780.00	\$3,780.00
Sub-Department Total: Meadow View Refuse Dist	\$3,597.84	\$3,650.00	\$3,780.00	\$3,780.00
Sub-Department: 8190 Meadowbrook Refuse Dist				
400 - Supplies and Contractual Exp	\$96,079.44	\$97,370.00	\$101,005.00	\$101,005.00
Sub-Department Total: Meadowbrook Refuse Dist	\$96,079.44	\$97,370.00	\$101,005.00	\$101,005.00
Sub-Department: 8191 Parkwood Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$8,217.92	\$8,330.00	\$8,640.00	\$8,640.00
Sub-Department Total: Parkwood Ave Refuse Dist	\$8,217.92	\$8,330.00	\$8,640.00	\$8,640.00
Sub-Department: 8192 Pelham Rd Refuse District				
400 - Supplies and Contractual Exp	\$14,641.92	\$14,840.00	\$15,395.00	\$15,395.00
Sub-Department Total: Pelham Rd Refuse District	\$14,641.92	\$14,840.00	\$15,395.00	\$15,395.00
Sub-Department: 8193 Rawlingswood Refuse Dist				
400 - Supplies and Contractual Exp	\$10,272.40	\$10,410.00	\$10,805.00	\$10,805.00
Sub-Department Total: Rawlingswood Refuse Dist	\$10,272.40	\$10,410.00	\$10,805.00	\$10,805.00
Sub-Department: 8194 Village Ln Refuse Dist				
400 - Supplies and Contractual Exp	\$22,098.16	\$22,395.00	\$23,230.00	\$23,230.00
Sub-Department Total: Village Ln Refuse Dist	\$22,098.16	\$22,395.00	\$23,230.00	\$23,230.00
Sub-Department: 8195 Westerloe Ave Refuse Dist				
400 - Supplies and Contractual Exp	\$9,761.28	\$9,895.00	\$10,265.00	\$10,265.00
Sub-Department Total: Westerloe Ave Refuse Dist	\$9,761.28	\$9,895.00	\$10,265.00	\$10,265.00
Sub-Department: 8196 Wyatt Dr Refuse District				
400 - Supplies and Contractual Exp	\$6,674.56	\$6,765.00	\$7,020.00	\$7,020.00
Sub-Department Total: Wyatt Dr Refuse District	\$6,674.56	\$6,765.00	\$7,020.00	\$7,020.00
Sub-Department: 8197 Council Rock Refuse Dist				
400 - Supplies and Contractual Exp	\$7,446.24	\$7,550.00	\$7,830.00	\$7,830.00
Sub-Department Total: Council Rock Refuse Dist	\$7,446.24	\$7,550.00	\$7,830.00	\$7,830.00
Sub-Department: 8198 Thornwood Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$2,315.04	\$2,345.00	\$2,435.00	\$2,435.00
Sub-Department Total: Thornwood Dr Refuse Dist	\$2,315.04	\$2,345.00	\$2,435.00	\$2,435.00
Sub-Department: 8199 Greenaway Refuse District				

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	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
400 - Supplies and Contractual Exp	\$21,837.60	\$22,130.00	\$22,955.00	\$22,955.00
Sub-Department Total: Greenaway Refuse District	\$21,837.60	\$22,130.00	\$22,955.00	\$22,955.00
Sub-Department: 8200 Schoolhouse Refuse Dist				
400 - Supplies and Contractual Exp	\$3,858.40	\$3,910.00	\$4,050.00	\$4,050.00
Sub-Department Total: Schoolhouse Refuse Dist	\$3,858.40	\$3,910.00	\$4,050.00	\$4,050.00
Sub-Department: 8201 Klink-Burkedale RefuseDst				
400 - Supplies and Contractual Exp	\$19,783.12	\$20,050.00	\$20,795.00	\$20,795.00
Sub-Department Total: Klink-Burkedale RefuseDst	\$19,783.12	\$20,050.00	\$20,795.00	\$20,795.00
Sub-Department: 8202 Maywood Refuse Dist				
400 - Supplies and Contractual Exp	\$15,924.72	\$16,140.00	\$16,745.00	\$16,745.00
Sub-Department Total: Maywood Refuse Dist	\$15,924.72	\$16,140.00	\$16,745.00	\$16,745.00
Sub-Department: 8203 Modelane Refuse Dist				
400 - Supplies and Contractual Exp	\$9,761.28	\$9,895.00	\$10,265.00	\$10,265.00
Sub-Department Total: Modelane Refuse Dist	\$9,761.28	\$9,895.00	\$10,265.00	\$10,265.00
Sub-Department: 8204 Pickford Refuse Dist				
400 - Supplies and Contractual Exp	\$7,706.80	\$7,810.00	\$8,105.00	\$8,105.00
Sub-Department Total: Pickford Refuse Dist	\$7,706.80	\$7,810.00	\$8,105.00	\$8,105.00
Sub-Department: 8205 Shalimar Refuse Dist				
400 - Supplies and Contractual Exp	\$13,359.12	\$13,540.00	\$14,040.00	\$14,040.00
Sub-Department Total: Shalimar Refuse Dist	\$13,359.12	\$13,540.00	\$14,040.00	\$14,040.00
Sub-Department: 8206 Willowbend Refuse Dist				
400 - Supplies and Contractual Exp	\$7,706.80	\$7,810.00	\$8,105.00	\$8,105.00
Sub-Department Total: Willowbend Refuse Dist	\$7,706.80	\$7,810.00	\$8,105.00	\$8,105.00
Sub-Department: 8207 Bri. Meadows Refuse Dist				
400 - Supplies and Contractual Exp	\$20,554.80	\$20,830.00	\$21,605.00	\$21,605.00
Sub-Department Total: Bri. Meadows Refuse Dist	\$20,554.80	\$20,830.00	\$21,605.00	\$21,605.00
Sub-Department: 8208 Warren&Branch Refuse Dist				
400 - Supplies and Contractual Exp	\$18,750.88	\$19,005.00	\$19,715.00	\$19,715.00
Sub-Department Total: Warren&Branch Refuse Dist	\$18,750.88	\$19,005.00	\$19,715.00	\$19,715.00
Sub-Department: 8209 Continental Dr RefuseDist				

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	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
400 - Supplies and Contractual Exp	\$4,369.52	\$4,430.00	\$4,595.00	\$4,595.00
Sub-Department Total: Continental Dr RefuseDist	\$4,369.52	\$4,430.00	\$4,595.00	\$4,595.00
Sub-Department: 8210 Thackery Rd Refuse Dist				
400 - Supplies and Contractual Exp	\$8,989.60	\$9,110.00	\$9,455.00	\$9,455.00
Sub-Department Total: Thackery Rd Refuse Dist	\$8,989.60	\$9,110.00	\$9,455.00	\$9,455.00
Sub-Department: 8211 Colonial Village Refuse				
400 - Supplies and Contractual Exp	\$6,935.12	\$7,030.00	\$7,295.00	\$7,295.00
Sub-Department Total: Colonial Village Refuse	\$6,935.12	\$7,030.00	\$7,295.00	\$7,295.00
Sub-Department: 8212 Dale Rd E. Refuse Dist				
400 - Supplies and Contractual Exp	\$1,543.36	\$1,565.00	\$1,620.00	\$1,620.00
Sub-Department Total: Dale Rd E. Refuse Dist	\$1,543.36	\$1,565.00	\$1,620.00	\$1,620.00
Sub-Department: 8213 Whitney Ln Refuse Dist				
400 - Supplies and Contractual Exp	\$2,054.48	\$2,085.00	\$2,160.00	\$2,160.00
Sub-Department Total: Whitney Ln Refuse Dist	\$2,054.48	\$2,085.00	\$2,160.00	\$2,160.00
Sub-Department: 8214 Park Lane Refuse District				
400 - Supplies and Contractual Exp	\$8,478.48	\$8,595.00	\$8,915.00	\$8,915.00
Sub-Department Total: Park Lane Refuse District	\$8,478.48	\$8,595.00	\$8,915.00	\$8,915.00
Sub-Department: 8215 Edgewood Refuse Dist				
400 - Supplies and Contractual Exp	\$3,086.72	\$3,130.00	\$3,240.00	\$3,240.00
Sub-Department Total: Edgewood Refuse Dist	\$3,086.72	\$3,130.00	\$3,240.00	\$3,240.00
Sub-Department: 8216 Barclay Square Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$19,580.32	\$19,180.00	\$19,445.00	\$19,445.00
Sub-Department Total: Barclay Square Dr Refuse Dist	\$19,580.32	\$19,180.00	\$19,445.00	\$19,445.00
Sub-Department: 8217 Stonybrook Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$4,358.96	\$4,265.00	\$4,320.00	\$4,320.00
Sub-Department Total: Stonybrook Dr Refuse Dist	\$4,358.96	\$4,265.00	\$4,320.00	\$4,320.00
Sub-Department: 8218 Penarrow Rd Refuse Dist				
400 - Supplies and Contractual Exp	\$0.00	\$10,105.00	\$9,990.00	\$9,990.00
Sub-Department Total: Penarrow Rd Refuse Dist	\$0.00	\$10,105.00	\$9,990.00	\$9,990.00
Sub-Department: 8219 Hibiscus Dr Refuse Dist				

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
400 - Supplies and Contractual Exp	\$0.00	\$0.00	\$30,215.00	\$30,215.00
Sub-Department Total: Hibiscus Dr Refuse Dist	\$0.00	\$0.00	\$30,215.00	\$30,215.00
Sub-Department: 8220 Terrain Dr Refuse Dist				
400 - Supplies and Contractual Exp	\$0.00	\$0.00	\$4,850.00	\$4,850.00
Sub-Department Total: Terrain Dr Refuse Dist	\$0.00	\$0.00	\$4,850.00	\$4,850.00
Department Total: Refuse Removal Districts	\$1,059,777.20	\$1,085,021.12	\$1,158,290.00	\$1,158,290.00
Fund Total: Refuse Removal Districts	\$1,059,777.20	\$1,085,021.12	\$1,158,290.00	\$1,158,290.00
Fund: SS Consolidated Sewer Dist				
Department: SEWER Consolidated Sewer Dist				
Sub-Department: 8120 Sewer Operations				
100 - Personal Services - Wages	\$585,317.34	\$637,240.00	\$658,465.00	\$658,465.00
200 - Equipment and Capital Outlay	\$264,498.82	\$292,105.65	\$987,990.00	\$308,290.00
400 - Supplies and Contractual Exp	\$359,423.94	\$375,902.83	\$475,665.00	\$389,265.00
420 - Utility Expenses	\$3,805.29	\$4,780.00	\$4,600.00	\$4,600.00
430 - Commercial Insurance	\$21,578.17	\$24,350.00	\$25,180.00	\$23,960.00
600 - Principal on Indebtedness	\$127,050.00	\$124,800.00	\$123,150.00	\$123,150.00
700 - Interest on Indebtedness	\$31,159.44	\$28,350.00	\$25,480.00	\$25,480.00
800 - Employee Benefits	\$329,809.94	\$362,980.00	\$352,255.00	\$314,350.00
900 - Interfund Transfers - Expense	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Sub-Department Total: Sewer Operations	\$1,722,642.94	\$1,860,508.48	\$2,662,785.00	\$1,857,560.00
Sub-Department: 8121 Sewer Pump Stations				
400 - Supplies and Contractual Exp	\$801.21	\$6,780.00	\$186,405.00	\$7,205.00
420 - Utility Expenses	\$4,089.14	\$5,255.00	\$5,425.00	\$5,425.00
Sub-Department Total: Sewer Pump Stations	\$4,890.35	\$12,035.00	\$191,830.00	\$12,630.00
Sub-Department: 8125 Sewer District 87A				
420 - Utility Expenses	\$20,750.00	\$19,705.00	\$19,245.00	\$19,245.00
Sub-Department Total: Sewer District 87A	\$20,750.00	\$19,705.00	\$19,245.00	\$19,245.00
Sub-Department: 8130 Sewer Dist Ext 67				
420 - Utility Expenses	\$405.00	\$390.00	\$380.00	\$380.00
Sub-Department Total: Sewer Dist Ext 67	\$405.00	\$390.00	\$380.00	\$380.00

Expense Annual Budget by Organization Report

	2020 Actual Expense	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department: 8135 Western Dr Area Sewer Dst				
420 - Utility Expenses	\$833.00	\$825.00	\$805.00	\$805.00
600 - Principal on Indebtedness	\$12,961.00	\$12,965.00	\$13,460.00	\$13,460.00
Sub-Department Total: Western Dr Area Sewer Dst	\$13,794.00	\$13,790.00	\$14,265.00	\$14,265.00
Department Total: Consolidated Sewer Dist	\$1,762,482.29	\$1,906,428.48	\$2,888,505.00	\$1,904,080.00
Fund Total: Consolidated Sewer Dist	\$1,762,482.29	\$1,906,428.48	\$2,888,505.00	\$1,904,080.00
Fund: SW Consolidated Water Dist				
Department: WATRD Consolidated Water Dist				
Sub-Department: 8310 Water District Admin				
200 - Equipment and Capital Outlay	\$6,250.65	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$3,560.00	\$31,710.00	\$32,910.00	\$32,910.00
Sub-Department Total: Water District Admin	\$9,810.65	\$31,710.00	\$32,910.00	\$32,910.00
Sub-Department: 8340 S Clinton/Westfall Ext				
Sub-Department: 8345 Brighton Meadows Ext				
Department Total: Consolidated Water Dist	\$9,810.65	\$31,710.00	\$32,910.00	\$32,910.00
Fund Total: Consolidated Water Dist	\$9,810.65	\$31,710.00	\$32,910.00	\$32,910.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
Sub-Department: 9700 Debt Service				
900 - Interfund Transfers - Expense	\$36,891.33	\$53,825.00	\$54,340.00	\$54,340.00
Sub-Department Total: Debt Service	\$36,891.33	\$53,825.00	\$54,340.00	\$54,340.00
Department Total: Debt Service	\$36,891.33	\$53,825.00	\$54,340.00	\$54,340.00
Fund Total: Debt Service Fund	\$36,891.33	\$53,825.00	\$54,340.00	\$54,340.00
Expenditure Grand Totals:	\$29,201,112.66	\$33,893,155.59	\$37,025,315.00	\$31,685,735.00