

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Fund: A General Fund				
2400 - Use of Money and Property	\$625.76	\$0.00	\$0.00	\$0.00
Department: ASSOR Town Assessor				
Sub-Department: 1355 Assessor Office				
Department: ATTY Attorney to the Town				
Sub-Department: 1420 Attorney to the Town				
1200 - Departmental Income	\$5,000.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Attorney to the Town	\$5,000.00	\$0.00	\$0.00	\$0.00
Department Total: Attorney to the Town	\$5,000.00	\$0.00	\$0.00	\$0.00
Department: CABLE Brighton Cable Commission				
Sub-Department: 8060 Cable Television				
1000 - Real Property Taxes	\$439,987.38	\$435,000.00	\$400,000.00	\$400,000.00
Sub-Department Total: Cable Television	\$439,987.38	\$435,000.00	\$400,000.00	\$400,000.00
Department Total: Brighton Cable Commission	\$439,987.38	\$435,000.00	\$400,000.00	\$400,000.00
Department: CLERK Town Clerk				
Sub-Department: 1330 Receiver of Taxes				
2200 - Intergovernmental Charges	\$5,215.67	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department Total: Receiver of Taxes	\$5,215.67	\$5,000.00	\$5,000.00	\$5,000.00
Sub-Department: 1410 Town Clerk's Office				
1200 - Departmental Income	\$9,406.00	\$20,000.00	\$20,000.00	\$20,000.00
Sub-Department Total: Town Clerk's Office	\$9,406.00	\$20,000.00	\$20,000.00	\$20,000.00
Sub-Department: 1450 Elections				
2200 - Intergovernmental Charges	\$46,911.50	\$40,000.00	\$0.00	\$0.00
Sub-Department Total: Elections	\$46,911.50	\$40,000.00	\$0.00	\$0.00
Department Total: Town Clerk	\$61,533.17	\$65,000.00	\$25,000.00	\$25,000.00
Department: DPW Public Works Department				
Sub-Department: 1490 Public Works Office				
1200 - Departmental Income	\$3,517.00	\$5,000.00	\$5,000.00	\$5,000.00
2500 - Licenses and Permits	\$16,275.00	\$11,000.00	\$11,000.00	\$11,000.00

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2700 - Miscellaneous	\$0.00	\$18,504.00	\$0.00	\$0.00
3000 - New York State Aid	\$0.00	\$40,000.00	\$0.00	\$0.00
Sub-Department Total: Public Works Office	\$19,792.00	\$74,504.00	\$16,000.00	\$16,000.00
Sub-Department: 1620 Facility Operations				
1200 - Departmental Income	\$1,440.00	\$4,000.00	\$4,000.00	\$4,000.00
2700 - Miscellaneous	\$33.20	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$3,030.00	\$6,240.00	\$6,260.00	\$6,260.00
Sub-Department Total: Facility Operations	\$4,503.20	\$10,240.00	\$10,260.00	\$10,260.00
Sub-Department: 3410 Fire Marshal's Office				
2500 - Licenses and Permits	\$63,138.50	\$72,000.00	\$72,000.00	\$72,000.00
Sub-Department Total: Fire Marshal's Office	\$63,138.50	\$72,000.00	\$72,000.00	\$72,000.00
Sub-Department: 5182 Townwide Street Lighting				
3000 - New York State Aid	\$0.00	\$125,000.00	\$0.00	\$0.00
Sub-Department Total: Townwide Street Lighting	\$0.00	\$125,000.00	\$0.00	\$0.00
Sub-Department: 5410 Townwide Sidewalks				
3000 - New York State Aid	\$0.00	\$150,000.00	\$0.00	\$0.00
4000 - Federal Aid	\$0.00	\$125,000.00	\$0.00	\$0.00
Sub-Department Total: Townwide Sidewalks	\$0.00	\$275,000.00	\$0.00	\$0.00
Sub-Department: 5415 Sidewalk Snow Removal				
2800 - Interfund/Special Dist Revenue	\$19,484.15	\$57,600.00	\$63,360.00	\$63,360.00
Sub-Department Total: Sidewalk Snow Removal	\$19,484.15	\$57,600.00	\$63,360.00	\$63,360.00
Sub-Department: 8020 Building/Planning Office				
1200 - Departmental Income	\$19,342.00	\$34,000.00	\$34,000.00	\$34,000.00
2500 - Licenses and Permits	\$68,698.00	\$105,700.00	\$105,700.00	\$105,700.00
3000 - New York State Aid	\$0.00	\$58,290.00	\$0.00	\$0.00
Sub-Department Total: Building/Planning Office	\$88,040.00	\$197,990.00	\$139,700.00	\$139,700.00
Sub-Department: 8510 Streetscape Improvements				
Sub-Department: 8560 Tree Replacement Program				
1200 - Departmental Income	\$1,090.00	\$350.00	\$1,850.00	\$1,850.00

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Sub-Department Total: Tree Replacement Program	\$1,090.00	\$350.00	\$1,850.00	\$1,850.00
Sub-Department: 8982 Green Brighton Task Force				
Department Total: Public Works Department	\$196,047.85	\$812,684.00	\$303,170.00	\$303,170.00
Department: HIST Town Historian				
Sub-Department: 7510 Town Historian				
Sub-Department: 7515 Historic Preservation Com				
Department: HWY Highway Department				
Sub-Department: 3310 Traffic Signs/Markings				
2600 - Fines, Sales, Comp for Losses	\$664.62	\$0.00	\$0.00	\$0.00
Sub-Department Total: Traffic Signs/Markings	\$664.62	\$0.00	\$0.00	\$0.00
Sub-Department: 5132 Highway/Sewer Facility				
2400 - Use of Money and Property	\$79,194.15	\$78,995.00	\$86,225.00	\$86,225.00
2600 - Fines, Sales, Comp for Losses	\$142.15	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$27,686.72	\$38,055.00	\$37,940.00	\$37,940.00
4000 - Federal Aid	\$902.00	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$7,652.50	\$7,355.00	\$7,360.00	\$7,360.00
Sub-Department Total: Highway/Sewer Facility	\$115,577.52	\$124,405.00	\$131,525.00	\$131,525.00
Sub-Department: 7110 Parks				
Sub-Department: 8160 Town Landfill				
2400 - Use of Money and Property	\$18,287.22	\$18,795.00	\$19,345.00	\$19,345.00
Sub-Department Total: Town Landfill	\$18,287.22	\$18,795.00	\$19,345.00	\$19,345.00
Department Total: Highway Department	\$134,529.36	\$143,200.00	\$150,870.00	\$150,870.00
Department: JSTCE Town Justices				
Sub-Department: 1110 Town Justices				
2200 - Intergovernmental Charges	\$2,695.00	\$5,000.00	\$5,000.00	\$5,000.00
2600 - Fines, Sales, Comp for Losses	\$127,515.00	\$210,000.00	\$110,000.00	\$135,000.00
3000 - New York State Aid	\$7,490.11	\$600.00	\$0.00	\$0.00
Sub-Department Total: Town Justices	\$137,700.11	\$215,600.00	\$115,000.00	\$140,000.00
Department Total: Town Justices	\$137,700.11	\$215,600.00	\$115,000.00	\$140,000.00

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	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Department: PARKS Parks				
Sub-Department: 7021 Parks Administration				
1200 - Departmental Income	\$106.00	\$6,000.00	\$5,000.00	\$5,000.00
2600 - Fines, Sales, Comp for Losses	\$0.00	\$0.00	\$5,000.00	\$5,000.00
2700 - Miscellaneous	\$550.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Parks Administration	\$656.00	\$6,000.00	\$10,000.00	\$10,000.00
Sub-Department: 7100 Park Acquisition & Development				
5000 - Interfund Transfers-Revenue	\$9,310.00	\$9,310.00	\$9,775.00	\$9,775.00
Sub-Department Total: Park Acquisition & Developme	\$9,310.00	\$9,310.00	\$9,775.00	\$9,775.00
Sub-Department: 7115 Buckland Park				
1200 - Departmental Income	\$22,734.11	\$60,440.00	\$58,000.00	\$58,000.00
Sub-Department Total: Buckland Park	\$22,734.11	\$60,440.00	\$58,000.00	\$58,000.00
Sub-Department: 7116 Buckland Farmhouse				
Sub-Department: 7120 Brighton Town Park				
1200 - Departmental Income	\$8,200.00	\$39,150.00	\$33,000.00	\$33,000.00
Sub-Department Total: Brighton Town Park	\$8,200.00	\$39,150.00	\$33,000.00	\$33,000.00
Sub-Department: 7125 Meridian Centre Park				
1200 - Departmental Income	\$12,151.38	\$8,125.00	\$11,390.00	\$11,390.00
Sub-Department Total: Meridian Centre Park	\$12,151.38	\$8,125.00	\$11,390.00	\$11,390.00
Department Total: Parks	\$53,051.49	\$123,025.00	\$122,165.00	\$122,165.00
Department: POLCE Police Department				
Sub-Department: 3120 Police Department				
1200 - Departmental Income	\$26,092.14	\$31,850.00	\$18,350.00	\$18,350.00
2600 - Fines, Sales, Comp for Losses	\$39,469.68	\$15,000.00	\$15,000.00	\$15,000.00
2700 - Miscellaneous	\$3,100.00	\$1,100.00	\$300.00	\$300.00
3000 - New York State Aid	\$7,701.01	\$12,650.00	\$18,050.00	\$18,050.00
4000 - Federal Aid	\$12,342.40	\$1,500.00	\$1,500.00	\$1,500.00
Sub-Department Total: Police Department	\$88,705.23	\$62,100.00	\$53,200.00	\$53,200.00
Sub-Department: 3125 Proceeds-Forfeited Propty				

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	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
2400 - Use of Money and Property	\$401.99	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$13,306.27	\$0.00	\$0.00	\$0.00
Sub-Department Total: Proceeds-Forfeited Propty	\$13,708.26	\$0.00	\$0.00	\$0.00
Sub-Department: 3510 Animal Control				
1200 - Departmental Income	\$3,272.00	\$2,000.00	\$2,000.00	\$2,000.00
2500 - Licenses and Permits	\$18,892.00	\$17,000.00	\$17,000.00	\$17,000.00
2600 - Fines, Sales, Comp for Losses	\$0.00	\$50.00	\$50.00	\$50.00
Sub-Department Total: Animal Control	\$22,164.00	\$19,050.00	\$19,050.00	\$19,050.00
Department Total: Police Department	\$124,577.49	\$81,150.00	\$72,250.00	\$72,250.00
Department: REC Recreation Department				
Sub-Department: 6772 Senior Citizens Program				
1200 - Departmental Income	\$18,037.05	\$42,000.00	\$42,000.00	\$42,000.00
2700 - Miscellaneous	\$966.00	\$0.00	\$2,000.00	\$2,000.00
Sub-Department Total: Senior Citizens Program	\$19,003.05	\$42,000.00	\$44,000.00	\$44,000.00
Sub-Department: 7020 Rec Dept Administration				
2600 - Fines, Sales, Comp for Losses	\$155.56	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$0.00	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department Total: Rec Dept Administration	\$155.56	\$7,085.00	\$7,085.00	\$7,085.00
Sub-Department: 7140 Playground Programs				
1200 - Departmental Income	\$19,062.25	\$88,000.00	\$88,000.00	\$88,000.00
Sub-Department Total: Playground Programs	\$19,062.25	\$88,000.00	\$88,000.00	\$88,000.00
Sub-Department: 7310 Recreation Programs				
1200 - Departmental Income	\$115,055.50	\$280,000.00	\$280,000.00	\$280,000.00
2700 - Miscellaneous	\$750.00	\$5,700.00	\$5,700.00	\$5,700.00
Sub-Department Total: Recreation Programs	\$115,805.50	\$285,700.00	\$285,700.00	\$285,700.00
Sub-Department: 7550 Celebrations				
2700 - Miscellaneous	\$0.00	\$2,500.00	\$6,000.00	\$6,000.00
5000 - Interfund Transfers-Revenue	\$0.00	\$5,000.00	\$2,500.00	\$2,500.00
Sub-Department Total: Celebrations	\$0.00	\$7,500.00	\$8,500.00	\$8,500.00

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	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department: 8981 Farmers' Market				
1200 - Departmental Income	\$13,550.00	\$24,000.00	\$24,000.00	\$24,000.00
Sub-Department Total: Farmers' Market	\$13,550.00	\$24,000.00	\$24,000.00	\$24,000.00
Sub-Department: 8983 Community Garden				
1200 - Departmental Income	\$2,340.00	\$2,910.00	\$2,910.00	\$2,910.00
Sub-Department Total: Community Garden	\$2,340.00	\$2,910.00	\$2,910.00	\$2,910.00
Department Total: Recreation Department	\$169,916.36	\$457,195.00	\$460,195.00	\$460,195.00
Department: UNDST Undistributed Expenses				
1000 - Real Property Taxes	\$9,665,209.34	\$10,145,090.00	\$13,793,940.00	\$10,189,615.00
1100 - Sales Tax	\$4,042,487.26	\$3,800,000.00	\$3,950,000.00	\$4,400,000.00
1200 - Departmental Income	\$566.38	\$3,500.00	\$3,000.00	\$3,000.00
2400 - Use of Money and Property	\$33,610.94	\$10,000.00	\$10,000.00	\$10,000.00
2600 - Fines, Sales, Comp for Losses	\$230.00	\$300.00	\$300.00	\$300.00
2700 - Miscellaneous	\$240,939.32	\$227,500.00	\$227,500.00	\$227,500.00
2800 - Interfund/Special Dist Revenue	\$195,940.00	\$196,495.00	\$196,325.00	\$196,325.00
3000 - New York State Aid	\$1,156,794.34	\$945,000.00	\$1,050,000.00	\$1,125,000.00
4000 - Federal Aid	\$1,738,158.41	\$0.00	\$0.00	\$0.00
Sub-Department: 1375 Credit Card Fees				
2700 - Miscellaneous	\$13,324.51	\$12,000.00	\$13,500.00	\$13,500.00
Sub-Department Total: Credit Card Fees	\$13,324.51	\$12,000.00	\$13,500.00	\$13,500.00
Sub-Department: 1910 Unallocated Insurance				
Sub-Department: 1990 Contingent Account				
Department Total: Undistributed Expenses	\$17,087,260.50	\$15,339,885.00	\$19,244,565.00	\$16,165,240.00
Fund Total: General Fund	\$18,410,229.47	\$17,672,739.00	\$20,893,215.00	\$17,838,890.00
Fund: D Highway Fund				
Department: HWY Highway Department				
2400 - Use of Money and Property	\$14,854.27	\$7,000.00	\$7,000.00	\$7,000.00
Sub-Department: 5110 Road Repair				
5000 - Interfund Transfers-Revenue	\$860.00	\$11,140.00	\$11,265.00	\$11,265.00

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	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Road Repair	\$860.00	\$11,140.00	\$11,265.00	\$11,265.00
Sub-Department: 5120 Bridges				
Sub-Department: 5130 Machinery				
2600 - Fines, Sales, Comp for Losses	\$16,050.00	\$17,750.00	\$5.00	\$9,500.00
2800 - Interfund/Special Dist Revenue	\$41,665.50	\$41,175.00	\$40,610.00	\$40,610.00
5000 - Interfund Transfers-Revenue	\$6,420.42	\$5,570.00	\$5,465.00	\$5,465.00
Sub-Department Total: Machinery	\$64,135.92	\$64,495.00	\$46,080.00	\$55,575.00
Sub-Department: 5140 Highway Administration				
1000 - Real Property Taxes	\$4,127,640.00	\$4,244,945.00	\$5,639,695.00	\$4,327,055.00
1200 - Departmental Income	\$2,140.00	\$3,050.00	\$2,630.00	\$2,630.00
2200 - Intergovernmental Charges	\$534,308.58	\$517,430.00	\$533,880.00	\$533,880.00
2500 - Licenses and Permits	\$15,882.80	\$16,520.00	\$16,040.00	\$16,040.00
2600 - Fines, Sales, Comp for Losses	\$62,237.50	\$65,892.71	\$62,855.00	\$62,855.00
2700 - Miscellaneous	\$243.80	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$74,743.30	\$118,075.00	\$124,485.00	\$119,310.00
3000 - New York State Aid	\$316,488.40	\$396,058.00	\$291,435.00	\$291,435.00
4000 - Federal Aid	\$3,882.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Highway Administration	\$5,137,566.38	\$5,361,970.71	\$6,671,020.00	\$5,353,205.00
Department Total: Highway Department	\$5,217,416.57	\$5,444,605.71	\$6,735,365.00	\$5,427,045.00
Fund Total: Highway Fund	\$5,217,416.57	\$5,444,605.71	\$6,735,365.00	\$5,427,045.00
Fund: L Library Fund				
Department: LIBRY Brighton Memorial Library				
2400 - Use of Money and Property	\$4,965.64	\$2,000.00	\$2,000.00	\$2,000.00
Sub-Department: 7410 Library				
1000 - Real Property Taxes	\$2,009,010.00	\$2,002,455.00	\$2,177,985.00	\$2,133,355.00
1200 - Departmental Income	\$38,528.53	\$89,000.00	\$72,000.00	\$72,000.00
2600 - Fines, Sales, Comp for Losses	\$436.83	\$1,000.00	\$1,000.00	\$1,000.00
2700 - Miscellaneous	\$2,059.89	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$9,131.00	\$7,200.00	\$10,455.00	\$10,455.00

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	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
4000 - Federal Aid	\$1,971.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Library	\$2,061,137.25	\$2,099,655.00	\$2,261,440.00	\$2,216,810.00
Department Total: Brighton Memorial Library	\$2,066,102.89	\$2,101,655.00	\$2,263,440.00	\$2,218,810.00
Fund Total: Library Fund	\$2,066,102.89	\$2,101,655.00	\$2,263,440.00	\$2,218,810.00
Fund: SA Ambulance Special Dist				
Department: AMBUD Ambulance Special Dist				
2400 - Use of Money and Property	\$508.19	\$25.00	\$125.00	\$125.00
Sub-Department: 3600 Ambulance District				
1000 - Real Property Taxes	\$378,598.09	\$379,675.00	\$429,925.00	\$429,925.00
2600 - Fines, Sales, Comp for Losses	\$3,975.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ambulance District	\$382,573.09	\$379,675.00	\$429,925.00	\$429,925.00
Department Total: Ambulance Special Dist	\$383,081.28	\$379,700.00	\$430,050.00	\$430,050.00
Fund Total: Ambulance Special Dist	\$383,081.28	\$379,700.00	\$430,050.00	\$430,050.00
Fund: SB Business Improvement Dist				
Department: BID Business Improvement Dist				
2400 - Use of Money and Property	\$12.25	\$0.00	\$0.00	\$0.00
Sub-Department: BID01 Monroe Ave Bus Impv Dst#1				
1000 - Real Property Taxes	\$1,530.00	\$1,530.00	\$1,535.00	\$1,535.00
Sub-Department Total: Monroe Ave Bus Impv Dst#1	\$1,530.00	\$1,530.00	\$1,535.00	\$1,535.00
Department Total: Business Improvement Dist	\$1,542.25	\$1,530.00	\$1,535.00	\$1,535.00
Fund Total: Business Improvement Dist	\$1,542.25	\$1,530.00	\$1,535.00	\$1,535.00
Fund: SD Drainage District Funds				
Department: DRAND Drainage Special Dists				
Sub-Department: 8540 Brighton Meadows Drainage				
1000 - Real Property Taxes	\$595.00	\$595.00	\$600.00	\$600.00
2400 - Use of Money and Property	\$9.72	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brighton Meadows Drainage	\$604.72	\$595.00	\$600.00	\$600.00
Sub-Department: 8541 Heatherstone Drainage				
1000 - Real Property Taxes	\$990.00	\$990.00	\$880.00	\$880.00

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2400 - Use of Money and Property	\$9.09	\$0.00	\$0.00	\$0.00
Sub-Department Total: Heatherstone Drainage	\$999.09	\$990.00	\$880.00	\$880.00
Sub-Department: 8542 Meridian Centre Drainage				
1000 - Real Property Taxes	\$80.00	\$80.00	\$80.00	\$80.00
2400 - Use of Money and Property	\$6.37	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centre Drainage	\$86.37	\$80.00	\$80.00	\$80.00
Sub-Department: 8543 Deerfield Woods Drainage				
1000 - Real Property Taxes	\$1,765.00	\$1,800.00	\$1,725.00	\$1,725.00
2400 - Use of Money and Property	\$13.85	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Drainage	\$1,778.85	\$1,800.00	\$1,725.00	\$1,725.00
Sub-Department: 8544 LacDeVil/SnKeatng Drainag				
1000 - Real Property Taxes	\$85.00	\$85.00	\$85.00	\$85.00
2400 - Use of Money and Property	\$7.81	\$0.00	\$0.00	\$0.00
Sub-Department Total: LacDeVil/SnKeatng Drainag	\$92.81	\$85.00	\$85.00	\$85.00
Sub-Department: 8545 Barclay Drainage				
1000 - Real Property Taxes	\$325.00	\$325.00	\$330.00	\$330.00
2400 - Use of Money and Property	\$4.86	\$0.00	\$0.00	\$0.00
Sub-Department Total: Barclay Drainage	\$329.86	\$325.00	\$330.00	\$330.00
Sub-Department: 8546 Mercy Park Drainage				
1000 - Real Property Taxes	\$155.00	\$155.00	\$155.00	\$155.00
2400 - Use of Money and Property	\$2.35	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Drainage	\$157.35	\$155.00	\$155.00	\$155.00
Sub-Department: 8547 Reserve Drainage Dist				
1000 - Real Property Taxes	\$605.00	\$605.00	\$610.00	\$610.00
2400 - Use of Money and Property	\$17.58	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Drainage Dist	\$622.58	\$605.00	\$610.00	\$610.00
Sub-Department: 8548 Susquehanna Drainage Dist				
1000 - Real Property Taxes	\$1,395.00	\$1,370.00	\$1,340.00	\$1,340.00
2400 - Use of Money and Property	\$3.64	\$0.00	\$0.00	\$0.00

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5000 - Interfund Transfers-Revenue	\$320.00	\$320.00	\$320.00	\$320.00
Sub-Department Total: Susquehanna Drainage Dist	\$1,718.64	\$1,690.00	\$1,660.00	\$1,660.00
Sub-Department: 8549 Pinnacle Hills Drainage Dist				
1000 - Real Property Taxes	\$210.00	\$210.00	\$210.00	\$210.00
2400 - Use of Money and Property	\$0.90	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pinnacle Hills Drainage Dist	\$210.90	\$210.00	\$210.00	\$210.00
Department Total: Drainage Special Dists	\$6,601.17	\$6,535.00	\$6,335.00	\$6,335.00
Fund Total: Drainage District Funds	\$6,601.17	\$6,535.00	\$6,335.00	\$6,335.00
Fund: SF Fire Prevention Districts				
Department: FIRED Fire Control Special Dsts				
2400 - Use of Money and Property	\$2,075.25	\$500.00	\$0.00	\$0.00
Sub-Department: 3415 W Brighton Fire Prot Dist				
1000 - Real Property Taxes	\$1,442,507.62	\$1,702,395.00	\$104,000.00	\$103,750.00
2700 - Miscellaneous	\$18,417.55	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$25,514.50	\$30,000.00	\$0.00	\$0.00
Sub-Department Total: W Brighton Fire Prot Dist	\$1,486,439.67	\$1,732,395.00	\$104,000.00	\$103,750.00
Department Total: Fire Control Special Dsts	\$1,488,514.92	\$1,732,895.00	\$104,000.00	\$103,750.00
Fund Total: Fire Prevention Districts	\$1,488,514.92	\$1,732,895.00	\$104,000.00	\$103,750.00
Fund: SK Sidewalk District				
Department: SWLKD Consolidated Sidewalk Dst				
Sub-Department: 5411 Sidewalk District				
1000 - Real Property Taxes	\$167,660.00	\$166,335.00	\$256,215.00	\$221,215.00
2400 - Use of Money and Property	\$514.38	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sidewalk District	\$168,174.38	\$166,335.00	\$256,215.00	\$221,215.00
Sub-Department: 5412 Mercy Park Sidewalk Dist				
1000 - Real Property Taxes	\$10.00	\$10.00	\$10.00	\$10.00
2400 - Use of Money and Property	\$2.27	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Sidewalk Dist	\$12.27	\$10.00	\$10.00	\$10.00
Sub-Department: 5413 Reserve Sidewalk Dist				

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
1000 - Real Property Taxes	\$50.00	\$200.00	\$200.00	\$200.00
2400 - Use of Money and Property	\$1.61	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Sidewalk Dist	\$51.61	\$200.00	\$200.00	\$200.00
Department Total: Consolidated Sidewalk Dst	\$168,238.26	\$166,545.00	\$256,425.00	\$221,425.00
Fund Total: Sidewalk District	\$168,238.26	\$166,545.00	\$256,425.00	\$221,425.00
Fund: SL Street Lighting Districts				
Department: LGHTD Lighting Special Dists				
Sub-Department: 5201 Bel-Air Lighting District				
1000 - Real Property Taxes	\$35,210.00	\$34,820.00	\$35,265.00	\$35,265.00
2400 - Use of Money and Property	\$125.06	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Lighting District	\$35,335.06	\$34,820.00	\$35,265.00	\$35,265.00
Sub-Department: 5202 Council Rock Lighting Dst				
1000 - Real Property Taxes	\$1,560.00	\$1,545.00	\$1,605.00	\$1,605.00
2400 - Use of Money and Property	\$4.34	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Lighting Dst	\$1,564.34	\$1,545.00	\$1,605.00	\$1,605.00
Sub-Department: 5203 Council Rock Est Light Dst				
1000 - Real Property Taxes	\$11,450.00	\$11,345.00	\$11,780.00	\$11,780.00
2400 - Use of Money and Property	\$30.36	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Est Light Dst	\$11,480.36	\$11,345.00	\$11,780.00	\$11,780.00
Sub-Department: 5204 East Ave Light Dist				
1000 - Real Property Taxes	\$19,482.45	\$18,955.00	\$19,145.00	\$19,145.00
2400 - Use of Money and Property	\$52.98	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Light Dist	\$19,535.43	\$18,955.00	\$19,145.00	\$19,145.00
Sub-Department: 5205 Houston Barnard Light Dst				
1000 - Real Property Taxes	\$16,550.00	\$16,300.00	\$17,085.00	\$17,085.00
2400 - Use of Money and Property	\$43.91	\$0.00	\$0.00	\$0.00
Sub-Department Total: Houston Barnard Light Dst	\$16,593.91	\$16,300.00	\$17,085.00	\$17,085.00
Sub-Department: 5206 Ferndale Manor Light Dist				
1000 - Real Property Taxes	\$1,280.00	\$1,270.00	\$1,320.00	\$1,320.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
2400 - Use of Money and Property	\$3.56	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ferndale Manor Light Dist	\$1,283.56	\$1,270.00	\$1,320.00	\$1,320.00
Sub-Department: 5207 Home Acres Light Dist				
1000 - Real Property Taxes	\$47,735.00	\$47,320.00	\$48,160.00	\$48,160.00
2400 - Use of Money and Property	\$122.90	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Light Dist	\$47,857.90	\$47,320.00	\$48,160.00	\$48,160.00
Sub-Department: 5208 Malvern Light Dist				
1000 - Real Property Taxes	\$5,725.00	\$5,560.00	\$5,855.00	\$5,855.00
2400 - Use of Money and Property	\$15.70	\$0.00	\$0.00	\$0.00
Sub-Department Total: Malvern Light Dist	\$5,740.70	\$5,560.00	\$5,855.00	\$5,855.00
Sub-Department: 5209 Meadowbrook Light Dist				
1000 - Real Property Taxes	\$26,830.00	\$26,460.00	\$27,060.00	\$27,060.00
2400 - Use of Money and Property	\$71.08	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Light Dist	\$26,901.08	\$26,460.00	\$27,060.00	\$27,060.00
Sub-Department: 5210 Roselawn Light Dist				
1000 - Real Property Taxes	\$48,100.00	\$47,470.00	\$48,515.00	\$48,515.00
2400 - Use of Money and Property	\$124.44	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Light Dist	\$48,224.44	\$47,470.00	\$48,515.00	\$48,515.00
Sub-Department: 5211 Stuckmar Light Dist				
1000 - Real Property Taxes	\$26,800.00	\$26,515.00	\$27,025.00	\$27,025.00
2400 - Use of Money and Property	\$70.57	\$0.00	\$0.00	\$0.00
Sub-Department Total: Stuckmar Light Dist	\$26,870.57	\$26,515.00	\$27,025.00	\$27,025.00
Sub-Department: 5212 Sunnymede Light Dist				
1000 - Real Property Taxes	\$7,875.00	\$7,800.00	\$8,100.00	\$8,100.00
2400 - Use of Money and Property	\$20.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sunnymede Light Dist	\$7,895.75	\$7,800.00	\$8,100.00	\$8,100.00
Sub-Department: 5213 Penfield Lnding Light Dst				
1000 - Real Property Taxes	\$2,840.00	\$2,820.00	\$3,020.00	\$3,020.00
2400 - Use of Money and Property	\$7.68	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Penfield Lnding Light Dst	\$2,847.68	\$2,820.00	\$3,020.00	\$3,020.00
Sub-Department: 5214 Victory Lane Light Dist				
1000 - Real Property Taxes	\$2,490.00	\$2,475.00	\$2,570.00	\$2,570.00
2400 - Use of Money and Property	\$6.66	\$0.00	\$0.00	\$0.00
Sub-Department Total: Victory Lane Light Dist	\$2,496.66	\$2,475.00	\$2,570.00	\$2,570.00
Sub-Department: 5215 Clover-Elmwood Light Dist				
Sub-Department: 5216 Elmwood Manor Light Dist				
1000 - Real Property Taxes	\$4,200.00	\$4,195.00	\$4,360.00	\$4,360.00
2400 - Use of Money and Property	\$10.33	\$0.00	\$0.00	\$0.00
Sub-Department Total: Elmwood Manor Light Dist	\$4,210.33	\$4,195.00	\$4,360.00	\$4,360.00
Sub-Department: 5217 MCC Complex Light Dist				
1000 - Real Property Taxes	\$10,475.00	\$10,430.00	\$10,880.00	\$10,880.00
2400 - Use of Money and Property	\$27.45	\$0.00	\$0.00	\$0.00
Sub-Department Total: MCC Complex Light Dist	\$10,502.45	\$10,430.00	\$10,880.00	\$10,880.00
Sub-Department: 5218 Dunn & Paul Light Dist				
1000 - Real Property Taxes	\$1,220.00	\$1,210.00	\$1,260.00	\$1,260.00
2400 - Use of Money and Property	\$3.31	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dunn & Paul Light Dist	\$1,223.31	\$1,210.00	\$1,260.00	\$1,260.00
Sub-Department: 5219 Metro Indst Pk Light Dist				
1000 - Real Property Taxes	\$14,025.00	\$14,010.00	\$14,565.00	\$14,565.00
2400 - Use of Money and Property	\$35.92	\$0.00	\$0.00	\$0.00
Sub-Department Total: Metro Indst Pk Light Dist	\$14,060.92	\$14,010.00	\$14,565.00	\$14,565.00
Sub-Department: 5220 Meridian Centr Light Dist				
1000 - Real Property Taxes	\$2,680.00	\$2,630.00	\$2,610.00	\$2,610.00
2400 - Use of Money and Property	\$8.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meridian Centr Light Dist	\$2,688.75	\$2,630.00	\$2,610.00	\$2,610.00
Sub-Department: 5221 Elmwood Terr Light Dist				
1000 - Real Property Taxes	\$1,505.00	\$1,495.00	\$1,515.00	\$1,515.00
2400 - Use of Money and Property	\$3.86	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Elmwood Terr Light Dist	\$1,508.86	\$1,495.00	\$1,515.00	\$1,515.00
Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt				
1000 - Real Property Taxes	\$5,035.00	\$4,950.00	\$4,925.00	\$4,925.00
2400 - Use of Money and Property	\$16.17	\$0.00	\$0.00	\$0.00
Sub-Department Total: Lac-de-Vil/Sn Keating Lgt	\$5,051.17	\$4,950.00	\$4,925.00	\$4,925.00
Sub-Department: 5223 Deerfield Woods Light Dst				
1000 - Real Property Taxes	\$6,868.28	\$6,950.00	\$7,060.00	\$7,060.00
2400 - Use of Money and Property	\$19.77	\$0.00	\$0.00	\$0.00
Sub-Department Total: Deerfield Woods Light Dst	\$6,888.05	\$6,950.00	\$7,060.00	\$7,060.00
Sub-Department: 5224 Penfield Rd Light Dist				
1000 - Real Property Taxes	\$12,010.00	\$11,890.00	\$12,350.00	\$12,350.00
2400 - Use of Money and Property	\$31.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Penfield Rd Light Dist	\$12,041.75	\$11,890.00	\$12,350.00	\$12,350.00
Sub-Department: 5225 Mercy Park Lighting Dist				
1000 - Real Property Taxes	\$1,445.00	\$1,405.00	\$1,195.00	\$1,195.00
2400 - Use of Money and Property	\$4.23	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mercy Park Lighting Dist	\$1,449.23	\$1,405.00	\$1,195.00	\$1,195.00
Sub-Department: 5226 Reserve Lighting Dist				
1000 - Real Property Taxes	\$39,770.00	\$39,690.00	\$41,250.00	\$41,250.00
2400 - Use of Money and Property	\$110.13	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Lighting Dist	\$39,880.13	\$39,690.00	\$41,250.00	\$41,250.00
Sub-Department: 5227 Browncroft Light Dist				
1000 - Real Property Taxes	\$4,190.00	\$4,185.00	\$3,690.00	\$3,690.00
Sub-Department Total: Browncroft Light Dist	\$4,190.00	\$4,185.00	\$3,690.00	\$3,690.00
Department Total: Lighting Special Dists	\$358,322.39	\$353,695.00	\$362,165.00	\$362,165.00
Fund Total: Street Lighting Districts	\$358,322.39	\$353,695.00	\$362,165.00	\$362,165.00
Fund: SM Sidewalk Snow Removal Dst				
Department: SNOWD Sidewalk Snow Removl Dist				
Sub-Department: 5421 Bel-Air Snow Remvl Dist				

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
1000 - Real Property Taxes	\$8,160.00	\$8,160.00	\$8,925.00	\$8,925.00
2400 - Use of Money and Property	\$16.78	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Snow Remvl Dist	\$8,176.78	\$8,160.00	\$8,925.00	\$8,925.00
Sub-Department: 5422 Fairhaven Snow Remvl Dist				
1000 - Real Property Taxes	\$1,035.00	\$1,035.00	\$1,130.00	\$1,130.00
2400 - Use of Money and Property	\$2.27	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Snow Remvl Dist	\$1,037.27	\$1,035.00	\$1,130.00	\$1,130.00
Sub-Department: 5423 Home Acres Snow Remvl Dst				
1000 - Real Property Taxes	\$7,440.00	\$7,440.00	\$8,145.00	\$8,145.00
2400 - Use of Money and Property	\$16.26	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Snow Remvl Dst	\$7,456.26	\$7,440.00	\$8,145.00	\$8,145.00
Sub-Department: 5424 Medowbrok Snow Remvl Dist				
1000 - Real Property Taxes	\$7,355.00	\$7,355.00	\$8,050.00	\$8,050.00
2400 - Use of Money and Property	\$16.20	\$0.00	\$0.00	\$0.00
Sub-Department Total: Medowbrok Snow Remvl Dist	\$7,371.20	\$7,355.00	\$8,050.00	\$8,050.00
Sub-Department: 5425 Roselawn Snow Remvl Dist				
1000 - Real Property Taxes	\$7,090.00	\$7,090.00	\$7,755.00	\$7,755.00
2400 - Use of Money and Property	\$15.03	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Snow Remvl Dist	\$7,105.03	\$7,090.00	\$7,755.00	\$7,755.00
Sub-Department: 5426 Struckmar Snow Remvl Dist				
1000 - Real Property Taxes	\$6,790.00	\$6,790.00	\$7,430.00	\$7,430.00
2400 - Use of Money and Property	\$14.20	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Snow Remvl Dist	\$6,804.20	\$6,790.00	\$7,430.00	\$7,430.00
Sub-Department: 5427 Rowlands Snow Remvl Dist				
Sub-Department: 5428 N Roselawn Snow Remvl Dst				
1000 - Real Property Taxes	\$1,995.00	\$1,995.00	\$2,180.00	\$2,180.00
2400 - Use of Money and Property	\$3.97	\$0.00	\$0.00	\$0.00
Sub-Department Total: N Roselawn Snow Remvl Dst	\$1,998.97	\$1,995.00	\$2,180.00	\$2,180.00
Sub-Department: 5429 Brookside Snow Remvl Dist				

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
1000 - Real Property Taxes	\$1,255.00	\$1,255.00	\$1,370.00	\$1,370.00
2400 - Use of Money and Property	\$2.67	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brookside Snow Rmvl Dist	\$1,257.67	\$1,255.00	\$1,370.00	\$1,370.00
Sub-Department: 5430 Council Rock Snow RmvlDst				
1000 - Real Property Taxes	\$3,360.00	\$3,360.00	\$3,675.00	\$3,675.00
2400 - Use of Money and Property	\$6.96	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Snow RmvlDst	\$3,366.96	\$3,360.00	\$3,675.00	\$3,675.00
Sub-Department: 5431 Pelham Rd Snow Rmvl Dist				
1000 - Real Property Taxes	\$1,760.00	\$1,760.00	\$1,925.00	\$1,925.00
2400 - Use of Money and Property	\$3.60	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Snow Rmvl Dist	\$1,763.60	\$1,760.00	\$1,925.00	\$1,925.00
Sub-Department: 5432 Grosvenor Rd Snow Removal				
1000 - Real Property Taxes	\$835.00	\$835.00	\$915.00	\$915.00
2400 - Use of Money and Property	\$1.78	\$0.00	\$0.00	\$0.00
Sub-Department Total: Grosvenor Rd Snow Removal	\$836.78	\$835.00	\$915.00	\$915.00
Sub-Department: 5433 Ambassador Dr Snow Rmvl				
1000 - Real Property Taxes	\$1,505.00	\$1,505.00	\$1,645.00	\$1,645.00
2400 - Use of Money and Property	\$3.15	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ambassador Dr Snow Rmvl	\$1,508.15	\$1,505.00	\$1,645.00	\$1,645.00
Sub-Department: 5434 Sandringham Rd. Snow Rmvl				
1000 - Real Property Taxes	\$2,380.00	\$2,380.00	\$2,600.00	\$2,600.00
2400 - Use of Money and Property	\$5.00	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sandringham Rd. Snow Rmvl	\$2,385.00	\$2,380.00	\$2,600.00	\$2,600.00
Sub-Department: 5435 Reserve Snow Removal				
1000 - Real Property Taxes	\$1,010.00	\$1,010.00	\$1,180.00	\$1,180.00
2400 - Use of Money and Property	\$8.94	\$0.00	\$0.00	\$0.00
Sub-Department Total: Reserve Snow Removal	\$1,018.94	\$1,010.00	\$1,180.00	\$1,180.00
Sub-Department: 5436 Rowlands Snow RemovalDist				
1000 - Real Property Taxes	\$5,505.00	\$5,505.00	\$6,260.00	\$6,260.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
2400 - Use of Money and Property	\$19.39	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Snow RemovalDist	\$5,524.39	\$5,505.00	\$6,260.00	\$6,260.00
Sub-Department: 5437 Clovercrest Snow Removal				
1000 - Real Property Taxes	\$3,005.00	\$3,005.00	\$3,290.00	\$3,290.00
2400 - Use of Money and Property	\$6.25	\$0.00	\$0.00	\$0.00
Sub-Department Total: Clovercrest Snow Removal	\$3,011.25	\$3,005.00	\$3,290.00	\$3,290.00
Sub-Department: 5438 Thackery Rd Snow Removal				
1000 - Real Property Taxes	\$1,410.00	\$1,410.00	\$1,545.00	\$1,545.00
2400 - Use of Money and Property	\$3.21	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Snow Removal	\$1,413.21	\$1,410.00	\$1,545.00	\$1,545.00
Sub-Department: 5439 Trevor Court Snow Removal				
1000 - Real Property Taxes	\$1,230.00	\$1,230.00	\$1,345.00	\$1,345.00
2400 - Use of Money and Property	\$2.83	\$0.00	\$0.00	\$0.00
Sub-Department Total: Trevor Court Snow Removal	\$1,232.83	\$1,230.00	\$1,345.00	\$1,345.00
Department Total: Sidewalk Snow Removl Dist	\$63,268.49	\$63,120.00	\$69,365.00	\$69,365.00
Fund Total: Sidewalk Snow Removal Dst	\$63,268.49	\$63,120.00	\$69,365.00	\$69,365.00
Fund: SN Neighborhood Improve Dist				
Department: NID Neighborhood Improve Dist				
2400 - Use of Money and Property	\$35.14	\$0.00	\$0.00	\$0.00
Sub-Department: NIDHA Homeacres Entranceway				
1000 - Real Property Taxes	\$4,235.00	\$4,235.00	\$4,250.00	\$4,250.00
Sub-Department Total: Homeacres Entranceway	\$4,235.00	\$4,235.00	\$4,250.00	\$4,250.00
Department Total: Neighborhood Improve Dist	\$4,270.14	\$4,235.00	\$4,250.00	\$4,250.00
Fund Total: Neighborhood Improve Dist	\$4,270.14	\$4,235.00	\$4,250.00	\$4,250.00
Fund: SP Park Special District				
Department: PARKD Park Special District				
2400 - Use of Money and Property	\$26.68	\$0.00	\$0.00	\$0.00
Sub-Department: 7201 Kirk-Astor Park District				
1000 - Real Property Taxes	\$4,165.00	\$4,165.00	\$4,175.00	\$4,175.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Kirk-Astor Park District	\$4,165.00	\$4,165.00	\$4,175.00	\$4,175.00
Sub-Department: 7202 Reserve Park District				
Department Total: Park Special District	\$4,191.68	\$4,165.00	\$4,175.00	\$4,175.00
Fund Total: Park Special District	\$4,191.68	\$4,165.00	\$4,175.00	\$4,175.00
Fund: SR Refuse Removal Districts				
Department: RFUSD Refuse Removal Districts				
Sub-Department: 8161 Bel-Air Refuse Dist				
1000 - Real Property Taxes	\$84,408.00	\$85,555.00	\$88,580.00	\$88,580.00
2400 - Use of Money and Property	\$135.71	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bel-Air Refuse Dist	\$84,543.71	\$85,555.00	\$88,580.00	\$88,580.00
Sub-Department: 8162 Home Acres Refuse Dist				
1000 - Real Property Taxes	\$63,818.00	\$64,765.00	\$66,975.00	\$66,975.00
2400 - Use of Money and Property	\$102.61	\$0.00	\$0.00	\$0.00
Sub-Department Total: Home Acres Refuse Dist	\$63,920.61	\$64,765.00	\$66,975.00	\$66,975.00
Sub-Department: 8163 Roselawn Refuse Dist				
1000 - Real Property Taxes	\$112,460.00	\$113,770.00	\$118,015.00	\$118,015.00
2400 - Use of Money and Property	\$180.84	\$0.00	\$0.00	\$0.00
Sub-Department Total: Roselawn Refuse Dist	\$112,640.84	\$113,770.00	\$118,015.00	\$118,015.00
Sub-Department: 8164 Struckmar Refuse Dist				
1000 - Real Property Taxes	\$52,755.00	\$53,570.00	\$55,365.00	\$55,365.00
2400 - Use of Money and Property	\$84.81	\$0.00	\$0.00	\$0.00
Sub-Department Total: Struckmar Refuse Dist	\$52,839.81	\$53,570.00	\$55,365.00	\$55,365.00
Sub-Department: 8165 Dunrovin Refuse Dist				
1000 - Real Property Taxes	\$12,609.00	\$12,760.00	\$13,235.00	\$13,235.00
2400 - Use of Money and Property	\$20.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dunrovin Refuse Dist	\$12,629.29	\$12,760.00	\$13,235.00	\$13,235.00
Sub-Department: 8166 Hemingway Refuse Dist				
1000 - Real Property Taxes	\$19,305.00	\$19,530.00	\$20,255.00	\$20,255.00
2400 - Use of Money and Property	\$31.06	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Hemingway Refuse Dist	\$19,336.06	\$19,530.00	\$20,255.00	\$20,255.00
Sub-Department: 8167 Ledgerock Refuse Dist				
1000 - Real Property Taxes	\$6,435.00	\$6,510.00	\$6,755.00	\$6,755.00
2400 - Use of Money and Property	\$10.37	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ledgerock Refuse Dist	\$6,445.37	\$6,510.00	\$6,755.00	\$6,755.00
Sub-Department: 8168 Rockhill Refuse Dist				
1000 - Real Property Taxes	\$17,759.00	\$17,970.00	\$18,635.00	\$18,635.00
2400 - Use of Money and Property	\$28.56	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rockhill Refuse Dist	\$17,787.56	\$17,970.00	\$18,635.00	\$18,635.00
Sub-Department: 8169 Fairhaven Refuse Dist				
1000 - Real Property Taxes	\$16,474.00	\$16,670.00	\$17,285.00	\$17,285.00
2400 - Use of Money and Property	\$26.52	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairhaven Refuse Dist	\$16,500.52	\$16,670.00	\$17,285.00	\$17,285.00
Sub-Department: 8170 Mandy/Woodgate Refuse Dst				
1000 - Real Property Taxes	\$7,459.00	\$7,550.00	\$7,830.00	\$7,830.00
2400 - Use of Money and Property	\$12.02	\$0.00	\$0.00	\$0.00
Sub-Department Total: Mandy/Woodgate Refuse Dst	\$7,471.02	\$7,550.00	\$7,830.00	\$7,830.00
Sub-Department: 8171 East Ave Refuse Dist				
1000 - Real Property Taxes	\$18,010.00	\$18,220.00	\$18,905.00	\$18,905.00
2400 - Use of Money and Property	\$28.97	\$0.00	\$0.00	\$0.00
Sub-Department Total: East Ave Refuse Dist	\$18,038.97	\$18,220.00	\$18,905.00	\$18,905.00
Sub-Department: 8172 Houston/Barnard Ref. Dist				
1000 - Real Property Taxes	\$27,025.00	\$27,635.00	\$28,355.00	\$28,355.00
2400 - Use of Money and Property	\$43.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Houston/Barnard Ref. Dist	\$27,068.76	\$27,635.00	\$28,355.00	\$28,355.00
Sub-Department: 8173 Kirk/Astor Refuse Dist.				
1000 - Real Property Taxes	\$15,440.00	\$15,620.00	\$16,200.00	\$16,200.00
2400 - Use of Money and Property	\$24.84	\$0.00	\$0.00	\$0.00
Sub-Department Total: Kirk/Astor Refuse Dist.	\$15,464.84	\$15,620.00	\$16,200.00	\$16,200.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department: 8174 Far View Hills Refuse Dst				
1000 - Real Property Taxes	\$1,797.00	\$1,820.00	\$1,890.00	\$1,890.00
2400 - Use of Money and Property	\$2.92	\$0.00	\$0.00	\$0.00
Sub-Department Total: Far View Hills Refuse Dst	\$1,799.92	\$1,820.00	\$1,890.00	\$1,890.00
Sub-Department: 8175 Monroe Meadows Refuse Dst				
1000 - Real Property Taxes	\$25,730.00	\$26,030.00	\$27,005.00	\$27,005.00
2400 - Use of Money and Property	\$41.37	\$0.00	\$0.00	\$0.00
Sub-Department Total: Monroe Meadows Refuse Dst	\$25,771.37	\$26,030.00	\$27,005.00	\$27,005.00
Sub-Department: 8176 Rowlands Refuse Dist				
1000 - Real Property Taxes	\$58,929.00	\$59,620.00	\$61,845.00	\$61,845.00
2400 - Use of Money and Property	\$94.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rowlands Refuse Dist	\$59,023.76	\$59,620.00	\$61,845.00	\$61,845.00
Sub-Department: 8177 Spier Ave Refuse Dist				
1000 - Real Property Taxes	\$4,377.00	\$4,430.00	\$4,595.00	\$4,595.00
2400 - Use of Money and Property	\$7.04	\$0.00	\$0.00	\$0.00
Sub-Department Total: Spier Ave Refuse Dist	\$4,384.04	\$4,430.00	\$4,595.00	\$4,595.00
Sub-Department: 8178 S.Landing Rd Refuse Dist				
1000 - Real Property Taxes	\$14,155.00	\$14,320.00	\$14,850.00	\$14,850.00
2400 - Use of Money and Property	\$22.78	\$0.00	\$0.00	\$0.00
Sub-Department Total: S.Landing Rd Refuse Dist	\$14,177.78	\$14,320.00	\$14,850.00	\$14,850.00
Sub-Department: 8179 Ashley Dr Refuse District				
1000 - Real Property Taxes	\$5,923.00	\$5,995.00	\$6,210.00	\$6,210.00
2400 - Use of Money and Property	\$9.55	\$0.00	\$0.00	\$0.00
Sub-Department Total: Ashley Dr Refuse District	\$5,932.55	\$5,995.00	\$6,210.00	\$6,210.00
Sub-Department: 8180 Brittany-Markay RefuseDst				
1000 - Real Property Taxes	\$13,121.00	\$13,275.00	\$13,775.00	\$13,775.00
2400 - Use of Money and Property	\$21.11	\$0.00	\$0.00	\$0.00
Sub-Department Total: Brittany-Markay RefuseDst	\$13,142.11	\$13,275.00	\$13,775.00	\$13,775.00
Sub-Department: 8181 Bronsonwood Refuse Dist				

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
1000 - Real Property Taxes	\$12,609.00	\$12,760.00	\$13,235.00	\$13,235.00
2400 - Use of Money and Property	\$20.29	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bronsonwood Refuse Dist	\$12,629.29	\$12,760.00	\$13,235.00	\$13,235.00
Sub-Department: 8182 Coventry Green RefuseDist				
1000 - Real Property Taxes	\$4,377.00	\$4,430.00	\$4,595.00	\$4,595.00
2400 - Use of Money and Property	\$7.03	\$0.00	\$0.00	\$0.00
Sub-Department Total: Coventry Green RefuseDist	\$4,384.03	\$4,430.00	\$4,595.00	\$4,595.00
Sub-Department: 8183 Evan Farm Refuse District				
1000 - Real Property Taxes	\$35,518.00	\$35,735.00	\$37,270.00	\$37,270.00
2400 - Use of Money and Property	\$57.12	\$0.00	\$0.00	\$0.00
Sub-Department Total: Evan Farm Refuse District	\$35,575.12	\$35,735.00	\$37,270.00	\$37,270.00
Sub-Department: 8184 Fairways Refuse District				
1000 - Real Property Taxes	\$6,435.00	\$6,510.00	\$6,755.00	\$6,755.00
2400 - Use of Money and Property	\$10.37	\$0.00	\$0.00	\$0.00
Sub-Department Total: Fairways Refuse District	\$6,445.37	\$6,510.00	\$6,755.00	\$6,755.00
Sub-Department: 8185 Forest Hills Refuse Dist				
1000 - Real Property Taxes	\$9,517.00	\$9,630.00	\$9,990.00	\$9,990.00
2400 - Use of Money and Property	\$15.30	\$0.00	\$0.00	\$0.00
Sub-Department Total: Forest Hills Refuse Dist	\$9,532.30	\$9,630.00	\$9,990.00	\$9,990.00
Sub-Department: 8186 Frankland Refuse District				
1000 - Real Property Taxes	\$19,044.00	\$19,270.00	\$19,985.00	\$19,985.00
2400 - Use of Money and Property	\$30.62	\$0.00	\$0.00	\$0.00
Sub-Department Total: Frankland Refuse District	\$19,074.62	\$19,270.00	\$19,985.00	\$19,985.00
Sub-Department: 8187 Gailhaven Court RefuseDst				
1000 - Real Property Taxes	\$2,570.00	\$2,600.00	\$2,700.00	\$2,700.00
2400 - Use of Money and Property	\$4.14	\$0.00	\$0.00	\$0.00
Sub-Department Total: Gailhaven Court RefuseDst	\$2,574.14	\$2,600.00	\$2,700.00	\$2,700.00
Sub-Department: 8188 Howland Ave Refuse Dist				
1000 - Real Property Taxes	\$13,643.00	\$13,805.00	\$14,315.00	\$14,315.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
2400 - Use of Money and Property	\$21.96	\$0.00	\$0.00	\$0.00
Sub-Department Total: Howland Ave Refuse Dist	\$13,664.96	\$13,805.00	\$14,315.00	\$14,315.00
Sub-Department: 8189 Meadow View Refuse Dist				
1000 - Real Property Taxes	\$3,604.00	\$3,650.00	\$3,780.00	\$3,780.00
2400 - Use of Money and Property	\$5.82	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadow View Refuse Dist	\$3,609.82	\$3,650.00	\$3,780.00	\$3,780.00
Sub-Department: 8190 Meadowbrook Refuse Dist				
1000 - Real Property Taxes	\$96,244.00	\$97,370.00	\$101,005.00	\$101,005.00
2400 - Use of Money and Property	\$154.72	\$0.00	\$0.00	\$0.00
Sub-Department Total: Meadowbrook Refuse Dist	\$96,398.72	\$97,370.00	\$101,005.00	\$101,005.00
Sub-Department: 8191 Parkwood Ave Refuse Dist				
1000 - Real Property Taxes	\$8,232.00	\$8,330.00	\$8,640.00	\$8,640.00
2400 - Use of Money and Property	\$13.25	\$0.00	\$0.00	\$0.00
Sub-Department Total: Parkwood Ave Refuse Dist	\$8,245.25	\$8,330.00	\$8,640.00	\$8,640.00
Sub-Department: 8192 Pelham Rd Refuse District				
1000 - Real Property Taxes	\$14,667.00	\$14,840.00	\$15,395.00	\$15,395.00
2400 - Use of Money and Property	\$23.59	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pelham Rd Refuse District	\$14,690.59	\$14,840.00	\$15,395.00	\$15,395.00
Sub-Department: 8193 Rawlingswood Refuse Dist				
1000 - Real Property Taxes	\$10,290.00	\$10,410.00	\$10,805.00	\$10,805.00
2400 - Use of Money and Property	\$16.56	\$0.00	\$0.00	\$0.00
Sub-Department Total: Rawlingswood Refuse Dist	\$10,306.56	\$10,410.00	\$10,805.00	\$10,805.00
Sub-Department: 8194 Village Ln Refuse Dist				
1000 - Real Property Taxes	\$22,136.00	\$22,395.00	\$23,230.00	\$23,230.00
2400 - Use of Money and Property	\$35.62	\$0.00	\$0.00	\$0.00
Sub-Department Total: Village Ln Refuse Dist	\$22,171.62	\$22,395.00	\$23,230.00	\$23,230.00
Sub-Department: 8195 Westerloe Ave Refuse Dist				
1000 - Real Property Taxes	\$9,778.00	\$9,895.00	\$10,265.00	\$10,265.00
2400 - Use of Money and Property	\$15.74	\$0.00	\$0.00	\$0.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department Total: Westerloe Ave Refuse Dist	\$9,793.74	\$9,895.00	\$10,265.00	\$10,265.00
Sub-Department: 8196 Wyatt Dr Refuse District				
1000 - Real Property Taxes	\$6,686.00	\$6,765.00	\$7,020.00	\$7,020.00
2400 - Use of Money and Property	\$10.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Wyatt Dr Refuse District	\$6,696.76	\$6,765.00	\$7,020.00	\$7,020.00
Sub-Department: 8197 Council Rock Refuse Dist				
1000 - Real Property Taxes	\$7,459.00	\$7,550.00	\$7,830.00	\$7,830.00
2400 - Use of Money and Property	\$12.03	\$0.00	\$0.00	\$0.00
Sub-Department Total: Council Rock Refuse Dist	\$7,471.03	\$7,550.00	\$7,830.00	\$7,830.00
Sub-Department: 8198 Thornwood Dr Refuse Dist				
1000 - Real Property Taxes	\$2,319.00	\$2,345.00	\$2,435.00	\$2,435.00
2400 - Use of Money and Property	\$3.76	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thornwood Dr Refuse Dist	\$2,322.76	\$2,345.00	\$2,435.00	\$2,435.00
Sub-Department: 8199 Greenaway Refuse District				
1000 - Real Property Taxes	\$21,875.00	\$22,130.00	\$22,955.00	\$22,955.00
2400 - Use of Money and Property	\$35.18	\$0.00	\$0.00	\$0.00
Sub-Department Total: Greenaway Refuse District	\$21,910.18	\$22,130.00	\$22,955.00	\$22,955.00
Sub-Department: 8200 Schoolhouse Refuse Dist				
1000 - Real Property Taxes	\$3,865.00	\$3,910.00	\$4,050.00	\$4,050.00
2400 - Use of Money and Property	\$6.22	\$0.00	\$0.00	\$0.00
Sub-Department Total: Schoolhouse Refuse Dist	\$3,871.22	\$3,910.00	\$4,050.00	\$4,050.00
Sub-Department: 8201 Klink-Burkedale RefuseDst				
1000 - Real Property Taxes	\$19,817.00	\$20,050.00	\$20,795.00	\$20,795.00
2400 - Use of Money and Property	\$31.88	\$0.00	\$0.00	\$0.00
Sub-Department Total: Klink-Burkedale RefuseDst	\$19,848.88	\$20,050.00	\$20,795.00	\$20,795.00
Sub-Department: 8202 Maywood Refuse Dist				
1000 - Real Property Taxes	\$15,952.00	\$16,140.00	\$16,745.00	\$16,745.00
2400 - Use of Money and Property	\$25.66	\$0.00	\$0.00	\$0.00
Sub-Department Total: Maywood Refuse Dist	\$15,977.66	\$16,140.00	\$16,745.00	\$16,745.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department: 8203 Modelane Refuse Dist				
1000 - Real Property Taxes	\$9,778.00	\$9,895.00	\$10,265.00	\$10,265.00
2400 - Use of Money and Property	\$15.75	\$0.00	\$0.00	\$0.00
Sub-Department Total: Modelane Refuse Dist	\$9,793.75	\$9,895.00	\$10,265.00	\$10,265.00
Sub-Department: 8204 Pickford Refuse Dist				
1000 - Real Property Taxes	\$7,720.00	\$7,810.00	\$8,105.00	\$8,105.00
2400 - Use of Money and Property	\$12.42	\$0.00	\$0.00	\$0.00
Sub-Department Total: Pickford Refuse Dist	\$7,732.42	\$7,810.00	\$8,105.00	\$8,105.00
Sub-Department: 8205 Shalimar Refuse Dist				
1000 - Real Property Taxes	\$13,382.00	\$13,540.00	\$14,040.00	\$14,040.00
2400 - Use of Money and Property	\$21.52	\$0.00	\$0.00	\$0.00
Sub-Department Total: Shalimar Refuse Dist	\$13,403.52	\$13,540.00	\$14,040.00	\$14,040.00
Sub-Department: 8206 Willowbend Refuse Dist				
1000 - Real Property Taxes	\$7,720.00	\$7,810.00	\$8,105.00	\$8,105.00
2400 - Use of Money and Property	\$12.42	\$0.00	\$0.00	\$0.00
Sub-Department Total: Willowbend Refuse Dist	\$7,732.42	\$7,810.00	\$8,105.00	\$8,105.00
Sub-Department: 8207 Bri. Meadows Refuse Dist				
1000 - Real Property Taxes	\$20,590.00	\$20,830.00	\$21,605.00	\$21,605.00
2400 - Use of Money and Property	\$33.13	\$0.00	\$0.00	\$0.00
Sub-Department Total: Bri. Meadows Refuse Dist	\$20,623.13	\$20,830.00	\$21,605.00	\$21,605.00
Sub-Department: 8208 Warren&Branch Refuse Dist				
1000 - Real Property Taxes	\$18,783.00	\$19,005.00	\$19,715.00	\$19,715.00
2400 - Use of Money and Property	\$30.21	\$0.00	\$0.00	\$0.00
Sub-Department Total: Warren&Branch Refuse Dist	\$18,813.21	\$19,005.00	\$19,715.00	\$19,715.00
Sub-Department: 8209 Continental Dr RefuseDist				
1000 - Real Property Taxes	\$4,377.00	\$4,430.00	\$4,595.00	\$4,595.00
2400 - Use of Money and Property	\$7.05	\$0.00	\$0.00	\$0.00
Sub-Department Total: Continental Dr RefuseDist	\$4,384.05	\$4,430.00	\$4,595.00	\$4,595.00
Sub-Department: 8210 Thackery Rd Refuse Dist				

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
1000 - Real Property Taxes	\$9,005.00	\$9,110.00	\$9,455.00	\$9,455.00
2400 - Use of Money and Property	\$14.26	\$0.00	\$0.00	\$0.00
Sub-Department Total: Thackery Rd Refuse Dist	\$9,019.26	\$9,110.00	\$9,455.00	\$9,455.00
Sub-Department: 8211 Colonial Village Refuse				
1000 - Real Property Taxes	\$6,997.00	\$7,030.00	\$7,295.00	\$7,295.00
2400 - Use of Money and Property	\$10.86	\$0.00	\$0.00	\$0.00
Sub-Department Total: Colonial Village Refuse	\$7,007.86	\$7,030.00	\$7,295.00	\$7,295.00
Sub-Department: 8212 Dale Rd E. Refuse Dist				
1000 - Real Property Taxes	\$1,556.00	\$1,565.00	\$1,620.00	\$1,620.00
2400 - Use of Money and Property	\$2.39	\$0.00	\$0.00	\$0.00
Sub-Department Total: Dale Rd E. Refuse Dist	\$1,558.39	\$1,565.00	\$1,620.00	\$1,620.00
Sub-Department: 8213 Whitney Ln Refuse Dist				
1000 - Real Property Taxes	\$2,073.00	\$2,085.00	\$2,160.00	\$2,160.00
2400 - Use of Money and Property	\$3.23	\$0.00	\$0.00	\$0.00
Sub-Department Total: Whitney Ln Refuse Dist	\$2,076.23	\$2,085.00	\$2,160.00	\$2,160.00
Sub-Department: 8214 Park Lane Refuse District				
1000 - Real Property Taxes	\$8,493.00	\$8,595.00	\$8,915.00	\$8,915.00
2400 - Use of Money and Property	\$13.42	\$0.00	\$0.00	\$0.00
Sub-Department Total: Park Lane Refuse District	\$8,506.42	\$8,595.00	\$8,915.00	\$8,915.00
Sub-Department: 8215 Edgewood Refuse Dist				
1000 - Real Property Taxes	\$3,092.00	\$3,130.00	\$3,240.00	\$3,240.00
2400 - Use of Money and Property	\$4.87	\$0.00	\$0.00	\$0.00
Sub-Department Total: Edgewood Refuse Dist	\$3,096.87	\$3,130.00	\$3,240.00	\$3,240.00
Sub-Department: 8216 Barclay Square Dr Refuse Dist				
1000 - Real Property Taxes	\$19,612.00	\$19,180.00	\$19,445.00	\$19,445.00
2400 - Use of Money and Property	\$30.02	\$0.00	\$0.00	\$0.00
Sub-Department Total: Barclay Square Dr Refuse Dist	\$19,642.02	\$19,180.00	\$19,445.00	\$19,445.00
Sub-Department: 8217 Stonybrook Dr Refuse Dist				
1000 - Real Property Taxes	\$4,366.00	\$4,265.00	\$4,320.00	\$4,320.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
2400 - Use of Money and Property	\$6.69	\$0.00	\$0.00	\$0.00
Sub-Department Total: Stonybrook Dr Refuse Dist	\$4,372.69	\$4,265.00	\$4,320.00	\$4,320.00
Sub-Department: 8218 Penarrow Rd Refuse Dist				
1000 - Real Property Taxes	\$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				
1000 - Real Property Taxes	\$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				
1000 - Real Property Taxes	\$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	\$1,063,875.75	\$1,084,520.00	\$1,158,290.00	\$1,158,290.00
Fund Total: Refuse Removal Districts	\$1,063,875.75	\$1,084,520.00	\$1,158,290.00	\$1,158,290.00
Fund: SS Consolidated Sewer Dist				
Department: SEWER Consolidated Sewer Dist				
2400 - Use of Money and Property	\$6,759.75	\$1,500.00	\$1,500.00	\$1,500.00
Sub-Department: 8120 Sewer Operations				
1000 - Real Property Taxes	\$1,791,390.00	\$1,717,775.00	\$2,760,660.00	\$1,700,755.00
1200 - Departmental Income	\$33,156.88	\$24,180.00	\$23,485.00	\$23,485.00
2600 - Fines, Sales, Comp for Losses	\$1,235.36	\$2,600.00	\$100.00	\$75,600.00
3000 - New York State Aid	\$13,750.00	\$0.00	\$0.00	\$0.00
4000 - Federal Aid	\$1,998.00	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$9,273.41	\$13,865.00	\$13,870.00	\$13,870.00
Sub-Department Total: Sewer Operations	\$1,850,803.65	\$1,758,420.00	\$2,798,115.00	\$1,813,710.00
Sub-Department: 8121 Sewer Pump Stations				
Sub-Department: 8125 Sewer District 87A				
1000 - Real Property Taxes	\$20,750.00	\$19,705.00	\$19,245.00	\$19,245.00
2400 - Use of Money and Property	\$116.33	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer District 87A	\$20,866.33	\$19,705.00	\$19,245.00	\$19,245.00

Revenue Annual Budget by Organization Report

	2020 Actual Revenue	2021 Amended Budget	2022 Dept. Head Request	2022 Adopted Budget
Sub-Department: 8130 Sewer Dist Ext 67				
1000 - Real Property Taxes	\$405.00	\$390.00	\$380.00	\$380.00
2400 - Use of Money and Property	\$3.98	\$0.00	\$0.00	\$0.00
Sub-Department Total: Sewer Dist Ext 67	\$408.98	\$390.00	\$380.00	\$380.00
Sub-Department: 8135 Western Dr Area Sewer Dst				
1000 - Real Property Taxes	\$13,745.00	\$13,745.00	\$14,220.00	\$14,220.00
2400 - Use of Money and Property	\$49.73	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$25.00	\$25.00	\$25.00	\$25.00
Sub-Department Total: Western Dr Area Sewer Dst	\$13,819.73	\$13,770.00	\$14,245.00	\$14,245.00
Department Total: Consolidated Sewer Dist	\$1,892,658.44	\$1,793,785.00	\$2,833,485.00	\$1,849,080.00
Fund Total: Consolidated Sewer Dist	\$1,892,658.44	\$1,793,785.00	\$2,833,485.00	\$1,849,080.00
Fund: SW Consolidated Water Dist				
2400 - Use of Money and Property	\$1,217.00	\$0.00	\$0.00	\$0.00
Department: WATRD Consolidated Water Dist				
Sub-Department: 8310 Water District Admin				
2400 - Use of Money and Property	\$31,732.92	\$31,710.00	\$32,910.00	\$32,910.00
Sub-Department Total: Water District Admin	\$31,732.92	\$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	\$31,732.92	\$31,710.00	\$32,910.00	\$32,910.00
Fund Total: Consolidated Water Dist	\$32,949.92	\$31,710.00	\$32,910.00	\$32,910.00
Fund: V Debt Service Fund				
Department: DEBT Debt Service				
2400 - Use of Money and Property	\$3,314.87	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$188,101.85	\$0.00	\$0.00	\$0.00
Department Total: Debt Service	\$191,416.72	\$0.00	\$0.00	\$0.00
Fund Total: Debt Service Fund	\$191,416.72	\$0.00	\$0.00	\$0.00
Revenue Grand Totals:	\$31,352,680.34	\$30,841,434.71	\$35,155,005.00	\$29,728,075.00