

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Fund: A General Fund</b>				
<b>Department: ASSOR Town Assessor</b>				
<b>Sub-Department: 1355 Assessor Office</b>				
100 - Personal Services - Wages	\$159,955.06	\$163,120.00	\$182,275.00	\$158,815.00
400 - Supplies and Contractual Exp	\$33,244.43	\$48,805.25	\$45,860.00	\$40,410.00
420 - Utility Expenses	\$479.94	\$480.00	\$480.00	\$480.00
800 - Employee Benefits	\$80,738.72	\$77,670.00	\$94,655.00	\$81,795.00
900 - Interfund Transfers - Expense	\$0.00	\$0.00	\$31,000.00	\$0.00
<b>Sub-Department Total: Assessor Office</b>	<b>\$274,418.15</b>	<b>\$290,075.25</b>	<b>\$354,270.00</b>	<b>\$281,500.00</b>
<b>Department Total: Town Assessor</b>	<b>\$274,418.15</b>	<b>\$290,075.25</b>	<b>\$354,270.00</b>	<b>\$281,500.00</b>
<b>Department: ATTY Town Attorney</b>				
<b>Sub-Department: 1420 Town Attorney</b>				
100 - Personal Services - Wages	\$91,819.52	\$98,575.00	\$105,825.00	\$107,900.00
400 - Supplies and Contractual Exp	\$211,313.80	\$152,890.00	\$252,935.00	\$202,935.00
800 - Employee Benefits	\$13,696.16	\$21,165.00	\$22,885.00	\$23,040.00
<b>Sub-Department Total: Town Attorney</b>	<b>\$316,829.48</b>	<b>\$272,630.00</b>	<b>\$381,645.00</b>	<b>\$333,875.00</b>
<b>Department Total: Town Attorney</b>	<b>\$316,829.48</b>	<b>\$272,630.00</b>	<b>\$381,645.00</b>	<b>\$333,875.00</b>
<b>Department: BOARD Town Council</b>				
<b>Sub-Department: 1010 Town Council</b>				
100 - Personal Services - Wages	\$95,963.92	\$97,885.00	\$99,840.00	\$101,800.00
400 - Supplies and Contractual Exp	\$9,220.00	\$10,120.00	\$10,120.00	\$10,120.00
800 - Employee Benefits	\$74,198.40	\$85,595.00	\$92,985.00	\$93,135.00
<b>Sub-Department Total: Town Council</b>	<b>\$179,382.32</b>	<b>\$193,600.00</b>	<b>\$202,945.00</b>	<b>\$205,055.00</b>
<b>Department Total: Town Council</b>	<b>\$179,382.32</b>	<b>\$193,600.00</b>	<b>\$202,945.00</b>	<b>\$205,055.00</b>
<b>Department: CABLE Brighton Cable Commission</b>				
<b>Sub-Department: 8060 Cable Television</b>				
200 - Equipment and Capital Outlay	\$300.00	\$6,000.00	\$6,000.00	\$6,000.00
400 - Supplies and Contractual Exp	\$52,358.32	\$53,500.00	\$56,100.00	\$53,500.00
<b>Sub-Department Total: Cable Television</b>	<b>\$52,658.32</b>	<b>\$59,500.00</b>	<b>\$62,100.00</b>	<b>\$59,500.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Department Total: Brighton Cable Commission</b>	<b>\$52,658.32</b>	<b>\$59,500.00</b>	<b>\$62,100.00</b>	<b>\$59,500.00</b>
<b>Department: CLERK Town Clerk</b>				
<b>Sub-Department: 1330 Receiver of Taxes</b>				
100 - Personal Services - Wages	\$80,497.68	\$82,995.00	\$84,640.00	\$86,295.00
400 - Supplies and Contractual Exp	\$13,241.01	\$13,605.00	\$19,670.00	\$19,670.00
800 - Employee Benefits	\$34,288.36	\$34,680.00	\$37,865.00	\$37,995.00
<b>Sub-Department Total: Receiver of Taxes</b>	<b>\$128,027.05</b>	<b>\$131,280.00</b>	<b>\$142,175.00</b>	<b>\$143,960.00</b>
<b>Sub-Department: 1410 Town Clerk's Office</b>				
100 - Personal Services - Wages	\$138,810.31	\$148,695.00	\$153,770.00	\$163,425.00
200 - Equipment and Capital Outlay	\$982.30	\$2,263.62	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$23,175.19	\$30,685.00	\$34,000.00	\$34,000.00
420 - Utility Expenses	\$455.92	\$480.00	\$480.00	\$480.00
800 - Employee Benefits	\$26,873.01	\$24,885.00	\$28,215.00	\$28,955.00
<b>Sub-Department Total: Town Clerk's Office</b>	<b>\$190,296.73</b>	<b>\$207,008.62</b>	<b>\$216,465.00</b>	<b>\$226,860.00</b>
<b>Sub-Department: 1450 Elections</b>				
400 - Supplies and Contractual Exp	\$18,318.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Elections</b>	<b>\$18,318.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 1610 Central Services</b>				
100 - Personal Services - Wages	\$21,563.74	\$32,080.00	\$32,080.00	\$39,855.00
400 - Supplies and Contractual Exp	\$47,845.83	\$39,680.00	\$43,480.00	\$43,480.00
800 - Employee Benefits	\$1,649.58	\$2,455.00	\$2,455.00	\$3,050.00
<b>Sub-Department Total: Central Services</b>	<b>\$71,059.15</b>	<b>\$74,215.00</b>	<b>\$78,015.00</b>	<b>\$86,385.00</b>
<b>Department Total: Town Clerk</b>	<b>\$407,700.93</b>	<b>\$412,503.62</b>	<b>\$436,655.00</b>	<b>\$457,205.00</b>
<b>Department: DPW Public Works Department</b>				
<b>Sub-Department: 1490 Public Works Office</b>				
100 - Personal Services - Wages	\$339,411.83	\$377,435.00	\$390,600.00	\$397,760.00
200 - Equipment and Capital Outlay	\$1,577.01	\$45,000.00	\$107,030.00	\$125,600.00
400 - Supplies and Contractual Exp	\$29,868.92	\$119,050.26	\$75,125.00	\$37,425.00
420 - Utility Expenses	\$0.00	\$480.00	\$480.00	\$480.00

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
800 - Employee Benefits	\$151,366.04	\$163,165.00	\$156,655.00	\$157,200.00
<b>Sub-Department Total: Public Works Office</b>	<b>\$522,223.80</b>	<b>\$705,130.26</b>	<b>\$729,890.00</b>	<b>\$718,465.00</b>
<b>Sub-Department: 1620 Facility Operations</b>				
100 - Personal Services - Wages	\$143,745.55	\$154,060.00	\$161,875.00	\$172,185.00
200 - Equipment and Capital Outlay	\$7,490.89	\$68,300.00	\$122,150.00	\$8,650.00
400 - Supplies and Contractual Exp	\$52,786.28	\$82,086.84	\$93,675.00	\$93,675.00
420 - Utility Expenses	\$108,899.09	\$115,930.00	\$163,460.00	\$157,205.00
430 - Commercial Insurance	\$16,461.22	\$18,680.00	\$19,250.00	\$19,250.00
600 - Principal on Indebtedness	\$98,200.00	\$110,200.00	\$45,000.00	\$45,000.00
700 - Interest on Indebtedness	\$6,002.38	\$4,210.00	\$2,145.00	\$2,145.00
800 - Employee Benefits	\$64,490.21	\$65,560.00	\$71,905.00	\$72,695.00
<b>Sub-Department Total: Facility Operations</b>	<b>\$498,075.62</b>	<b>\$619,026.84</b>	<b>\$679,460.00</b>	<b>\$570,805.00</b>
<b>Sub-Department: 3410 Fire Marshal's Office</b>				
100 - Personal Services - Wages	\$111,855.83	\$126,905.00	\$134,810.00	\$137,430.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$35,000.00	\$0.00
400 - Supplies and Contractual Exp	\$8,662.47	\$12,625.00	\$15,495.00	\$15,495.00
420 - Utility Expenses	\$3,202.42	\$3,420.00	\$3,420.00	\$3,420.00
800 - Employee Benefits	\$43,785.54	\$43,505.00	\$48,520.00	\$48,720.00
<b>Sub-Department Total: Fire Marshal's Office</b>	<b>\$167,506.26</b>	<b>\$186,455.00</b>	<b>\$237,245.00</b>	<b>\$205,065.00</b>
<b>Sub-Department: 5182 Townwide Street Lighting</b>				
200 - Equipment and Capital Outlay	\$0.00	\$125,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$5,332.40	\$23,900.00	\$36,500.00	\$9,500.00
420 - Utility Expenses	\$118,688.86	\$117,885.00	\$161,300.00	\$150,000.00
<b>Sub-Department Total: Townwide Street Lighting</b>	<b>\$124,021.26</b>	<b>\$266,785.00</b>	<b>\$197,800.00</b>	<b>\$159,500.00</b>
<b>Sub-Department: 5410 Townwide Sidewalks</b>				
200 - Equipment and Capital Outlay	\$196,263.65	\$21,883.62	\$33,000.00	\$0.00
400 - Supplies and Contractual Exp	\$19,476.41	\$39,596.90	\$110,620.00	\$31,720.00
<b>Sub-Department Total: Townwide Sidewalks</b>	<b>\$215,740.06</b>	<b>\$61,480.52</b>	<b>\$143,620.00</b>	<b>\$31,720.00</b>
<b>Sub-Department: 5415 Sidewalk Snow Removal</b>				

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
100 - Personal Services - Wages	\$20,292.70	\$26,235.00	\$30,590.00	\$30,590.00
400 - Supplies and Contractual Exp	\$1,638.59	\$5,040.00	\$7,330.00	\$6,330.00
<b>Sub-Department Total: Sidewalk Snow Removal</b>	<b>\$21,931.29</b>	<b>\$31,275.00</b>	<b>\$37,920.00</b>	<b>\$36,920.00</b>
<b>Sub-Department: 8020 Building &amp; Planning Office</b>				
100 - Personal Services - Wages	\$405,642.39	\$426,995.00	\$478,550.00	\$488,205.00
200 - Equipment and Capital Outlay	\$4,471.74	\$61,781.52	\$37,650.00	\$750.00
400 - Supplies and Contractual Exp	\$40,162.78	\$239,786.38	\$74,400.00	\$77,100.00
420 - Utility Expenses	\$985.55	\$1,080.00	\$1,080.00	\$1,080.00
800 - Employee Benefits	\$149,781.56	\$145,735.00	\$213,210.00	\$213,950.00
<b>Sub-Department Total: Building &amp; Planning Office</b>	<b>\$601,044.02</b>	<b>\$875,377.90</b>	<b>\$804,890.00</b>	<b>\$781,085.00</b>
<b>Sub-Department: 8510 Streetscape Improvements</b>				
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$11,000.00	\$11,000.00
400 - Supplies and Contractual Exp	\$46,205.75	\$49,304.25	\$57,240.00	\$53,000.00
<b>Sub-Department Total: Streetscape Improvements</b>	<b>\$46,205.75</b>	<b>\$49,304.25</b>	<b>\$68,240.00</b>	<b>\$64,000.00</b>
<b>Sub-Department: 8560 Tree Replacement Program</b>				
200 - Equipment and Capital Outlay	\$0.00	\$60,000.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$124,465.40	\$138,214.40	\$226,940.00	\$226,940.00
<b>Sub-Department Total: Tree Replacement Program</b>	<b>\$124,465.40</b>	<b>\$198,214.40</b>	<b>\$226,940.00</b>	<b>\$226,940.00</b>
<b>Sub-Department: 8982 Green Brighton Task Force</b>				
<b>Department Total: Public Works Department</b>	<b>\$2,321,213.46</b>	<b>\$2,993,049.17</b>	<b>\$3,126,005.00</b>	<b>\$2,794,500.00</b>
<b>Department: FINCE Finance Department</b>				
<b>Sub-Department: 1310 Finance Office</b>				
100 - Personal Services - Wages	\$284,367.25	\$299,715.00	\$365,545.00	\$363,170.00
200 - Equipment and Capital Outlay	\$2,242.82	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$64,175.35	\$81,690.00	\$92,850.00	\$92,850.00
800 - Employee Benefits	\$113,277.81	\$110,985.00	\$145,185.00	\$145,005.00
<b>Sub-Department Total: Finance Office</b>	<b>\$464,063.23</b>	<b>\$492,390.00</b>	<b>\$603,580.00</b>	<b>\$601,025.00</b>
<b>Sub-Department: 1320 Independent Audit</b>				
400 - Supplies and Contractual Exp	\$25,875.00	\$28,200.00	\$29,800.00	\$29,800.00

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department Total: Independent Audit</b>	<b>\$25,875.00</b>	<b>\$28,200.00</b>	<b>\$29,800.00</b>	<b>\$29,800.00</b>
<b>Department Total: Finance Department</b>	<b>\$489,938.23</b>	<b>\$520,590.00</b>	<b>\$633,380.00</b>	<b>\$630,825.00</b>
<b>Department: HIST Town Historian</b>				
<b>Sub-Department: 7510 Town Historian</b>				
100 - Personal Services - Wages	\$5,179.98	\$5,285.00	\$5,390.00	\$5,500.00
400 - Supplies and Contractual Exp	\$306.18	\$850.00	\$950.00	\$950.00
800 - Employee Benefits	\$9,451.23	\$10,155.00	\$10,965.00	\$10,975.00
<b>Sub-Department Total: Town Historian</b>	<b>\$14,937.39</b>	<b>\$16,290.00</b>	<b>\$17,305.00</b>	<b>\$17,425.00</b>
<b>Sub-Department: 7515 Historic Preservation Com</b>				
400 - Supplies and Contractual Exp	\$5,177.75	\$13,600.00	\$10,300.00	\$10,300.00
<b>Sub-Department Total: Historic Preservation Com</b>	<b>\$5,177.75</b>	<b>\$13,600.00</b>	<b>\$10,300.00</b>	<b>\$10,300.00</b>
<b>Department Total: Town Historian</b>	<b>\$20,115.14</b>	<b>\$29,890.00</b>	<b>\$27,605.00</b>	<b>\$27,725.00</b>
<b>Department: HWY Highway Department</b>				
<b>Sub-Department: 3310 Traffic Signs/Markings</b>				
100 - Personal Services - Wages	\$74,041.29	\$46,170.00	\$57,525.00	\$57,525.00
200 - Equipment and Capital Outlay	\$0.00	\$7,100.00	\$14,400.00	\$400.00
400 - Supplies and Contractual Exp	\$44,703.93	\$64,704.88	\$58,975.00	\$58,975.00
420 - Utility Expenses	\$156.28	\$150.00	\$220.00	\$220.00
<b>Sub-Department Total: Traffic Signs/Markings</b>	<b>\$118,901.50</b>	<b>\$118,124.88</b>	<b>\$131,120.00</b>	<b>\$117,120.00</b>
<b>Sub-Department: 5010 Highway Superintendent</b>				
100 - Personal Services - Wages	\$148,209.94	\$131,670.00	\$134,280.00	\$136,895.00
<b>Sub-Department Total: Highway Superintendent</b>	<b>\$148,209.94</b>	<b>\$131,670.00</b>	<b>\$134,280.00</b>	<b>\$136,895.00</b>
<b>Sub-Department: 5132 Highway/Sewer Facility</b>				
100 - Personal Services - Wages	\$35,848.21	\$30,335.00	\$41,655.00	\$44,730.00
200 - Equipment and Capital Outlay	\$8,151.97	\$59,290.25	\$129,315.00	\$42,370.00
400 - Supplies and Contractual Exp	\$40,206.41	\$85,650.00	\$62,265.00	\$62,265.00
420 - Utility Expenses	\$58,593.90	\$61,190.00	\$92,210.00	\$88,205.00
430 - Commercial Insurance	\$23,931.62	\$18,870.00	\$25,125.00	\$25,125.00
600 - Principal on Indebtedness	\$42,000.00	\$38,650.00	\$25,400.00	\$25,400.00

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
700 - Interest on Indebtedness	\$3,185.05	\$2,290.00	\$1,440.00	\$1,440.00
800 - Employee Benefits	\$2,699.54	\$2,325.00	\$3,190.00	\$3,425.00
<b>Sub-Department Total: Highway/Sewer Facility</b>	<b>\$214,616.70</b>	<b>\$298,600.25</b>	<b>\$380,600.00</b>	<b>\$292,960.00</b>
<b>Sub-Department: 7110 Parks</b>				
100 - Personal Services - Wages	\$38,813.69	\$31,605.00	\$42,950.00	\$42,950.00
200 - Equipment and Capital Outlay	\$450.00	\$8,575.00	\$9,550.00	\$9,550.00
400 - Supplies and Contractual Exp	\$21,623.02	\$27,600.00	\$30,015.00	\$30,015.00
420 - Utility Expenses	\$1,634.31	\$2,590.00	\$2,055.00	\$2,055.00
<b>Sub-Department Total: Parks</b>	<b>\$62,521.02</b>	<b>\$70,370.00</b>	<b>\$84,570.00</b>	<b>\$84,570.00</b>
<b>Sub-Department: 8160 Town Landfill</b>				
100 - Personal Services - Wages	\$577,917.92	\$645,400.00	\$646,285.00	\$646,285.00
200 - Equipment and Capital Outlay	\$1,059.42	\$1,925.00	\$6,700.00	\$6,700.00
400 - Supplies and Contractual Exp	\$15,138.29	\$41,500.00	\$42,185.00	\$42,185.00
420 - Utility Expenses	\$3,689.47	\$5,200.00	\$8,225.00	\$8,225.00
<b>Sub-Department Total: Town Landfill</b>	<b>\$597,805.10</b>	<b>\$694,025.00</b>	<b>\$703,395.00</b>	<b>\$703,395.00</b>
<b>Sub-Department: 9000 Employee Benefits</b>				
800 - Employee Benefits	\$322,031.05	\$350,920.00	\$481,135.00	\$379,495.00
<b>Sub-Department Total: Employee Benefits</b>	<b>\$322,031.05</b>	<b>\$350,920.00</b>	<b>\$481,135.00</b>	<b>\$379,495.00</b>
<b>Department Total: Highway Department</b>	<b>\$1,464,085.31</b>	<b>\$1,663,710.13</b>	<b>\$1,915,100.00</b>	<b>\$1,714,435.00</b>
<b>Department: INFO Information Systems</b>				
<b>Sub-Department: 1680 Information Systems</b>				
100 - Personal Services - Wages	\$149,625.40	\$158,845.00	\$162,015.00	\$165,185.00
200 - Equipment and Capital Outlay	\$46,763.36	\$53,908.06	\$67,800.00	\$67,800.00
400 - Supplies and Contractual Exp	\$42,726.29	\$59,940.00	\$109,480.00	\$109,480.00
420 - Utility Expenses	\$18,557.46	\$20,040.00	\$19,680.00	\$19,680.00
800 - Employee Benefits	\$65,901.23	\$68,485.00	\$75,400.00	\$75,645.00
<b>Sub-Department Total: Information Systems</b>	<b>\$323,573.74</b>	<b>\$361,218.06</b>	<b>\$434,375.00</b>	<b>\$437,790.00</b>
<b>Department Total: Information Systems</b>	<b>\$323,573.74</b>	<b>\$361,218.06</b>	<b>\$434,375.00</b>	<b>\$437,790.00</b>
<b>Department: JSTCE Town Justices</b>				

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department: 1110 Town Justices</b>				
100 - Personal Services - Wages	\$304,999.04	\$329,460.00	\$335,450.00	\$342,020.00
200 - Equipment and Capital Outlay	\$1,679.28	\$11,210.98	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$20,091.18	\$35,497.66	\$35,345.00	\$35,345.00
420 - Utility Expenses	\$1,838.77	\$960.00	\$960.00	\$960.00
800 - Employee Benefits	\$119,584.79	\$120,480.00	\$154,885.00	\$155,385.00
<b>Sub-Department Total: Town Justices</b>	<b>\$448,193.06</b>	<b>\$497,608.64</b>	<b>\$526,640.00</b>	<b>\$533,710.00</b>
<b>Department Total: Town Justices</b>	<b>\$448,193.06</b>	<b>\$497,608.64</b>	<b>\$526,640.00</b>	<b>\$533,710.00</b>
<b>Department: PARKS Parks</b>				
<b>Sub-Department: 7021 Parks Dept Administration</b>				
100 - Personal Services - Wages	\$372,729.10	\$395,040.00	\$420,980.00	\$442,930.00
200 - Equipment and Capital Outlay	\$3,828.30	\$151,100.00	\$112,500.00	\$12,500.00
400 - Supplies and Contractual Exp	\$8,354.67	\$8,456.39	\$8,155.00	\$8,155.00
420 - Utility Expenses	\$2,871.31	\$2,880.00	\$2,880.00	\$2,880.00
430 - Commercial Insurance	\$14,174.87	\$16,130.00	\$16,640.00	\$16,640.00
600 - Principal on Indebtedness	\$16,125.00	\$14,165.00	\$9,165.00	\$9,165.00
700 - Interest on Indebtedness	\$1,487.72	\$890.00	\$670.00	\$670.00
800 - Employee Benefits	\$112,905.30	\$113,240.00	\$129,130.00	\$130,810.00
<b>Sub-Department Total: Parks Dept Administration</b>	<b>\$532,476.27</b>	<b>\$701,901.39</b>	<b>\$700,120.00</b>	<b>\$623,750.00</b>
<b>Sub-Department: 7100 Park Acquisition &amp; Development</b>				
600 - Principal on Indebtedness	\$435,000.00	\$445,000.00	\$510,000.00	\$510,000.00
700 - Interest on Indebtedness	\$59,660.00	\$50,580.00	\$119,845.00	\$119,845.00
<b>Sub-Department Total: Park Acquisition &amp; Development</b>	<b>\$494,660.00</b>	<b>\$495,580.00</b>	<b>\$629,845.00</b>	<b>\$629,845.00</b>
<b>Sub-Department: 7115 Buckland Park</b>				
100 - Personal Services - Wages	\$6,219.55	\$8,400.00	\$8,400.00	\$8,400.00
200 - Equipment and Capital Outlay	\$3,500.00	\$54,000.00	\$80,600.00	\$15,600.00
400 - Supplies and Contractual Exp	\$72,651.01	\$77,495.00	\$86,425.00	\$86,425.00
420 - Utility Expenses	\$24,223.97	\$27,775.00	\$32,440.00	\$32,440.00
800 - Employee Benefits	\$431.24	\$645.00	\$645.00	\$645.00

## Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department Total: Buckland Park</b>	<b>\$107,025.77</b>	<b>\$168,315.00</b>	<b>\$208,510.00</b>	<b>\$143,510.00</b>
<b>Sub-Department: 7116 Buckland Farmhouse</b>				
400 - Supplies and Contractual Exp	\$5,730.08	\$5,220.00	\$7,110.00	\$7,110.00
420 - Utility Expenses	\$5,901.61	\$6,745.00	\$9,370.00	\$9,370.00
<b>Sub-Department Total: Buckland Farmhouse</b>	<b>\$11,631.69</b>	<b>\$11,965.00</b>	<b>\$16,480.00</b>	<b>\$16,480.00</b>
<b>Sub-Department: 7120 Brighton Town Park</b>				
100 - Personal Services - Wages	\$3,831.25	\$8,400.00	\$8,400.00	\$8,400.00
200 - Equipment and Capital Outlay	\$0.00	\$2,500.00	\$82,500.00	\$82,500.00
400 - Supplies and Contractual Exp	\$35,337.14	\$41,946.36	\$53,670.00	\$53,670.00
420 - Utility Expenses	\$7,819.98	\$16,285.00	\$14,935.00	\$14,935.00
800 - Employee Benefits	\$293.11	\$645.00	\$645.00	\$645.00
<b>Sub-Department Total: Brighton Town Park</b>	<b>\$47,281.48</b>	<b>\$69,776.36</b>	<b>\$160,150.00</b>	<b>\$160,150.00</b>
<b>Sub-Department: 7122 Corbett's Glen Park</b>				
400 - Supplies and Contractual Exp	\$7,477.70	\$12,500.00	\$13,000.00	\$13,000.00
420 - Utility Expenses	\$56.78	\$60.00	\$60.00	\$60.00
<b>Sub-Department Total: Corbett's Glen Park</b>	<b>\$7,534.48</b>	<b>\$12,560.00</b>	<b>\$13,060.00</b>	<b>\$13,060.00</b>
<b>Sub-Department: 7123 Lynch Woods Nature Park</b>				
400 - Supplies and Contractual Exp	\$0.00	\$100.00	\$100.00	\$100.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
<b>Sub-Department Total: Lynch Woods Nature Park</b>	<b>\$28.39</b>	<b>\$130.00</b>	<b>\$130.00</b>	<b>\$130.00</b>
<b>Sub-Department: 7124 Lehigh Valley Trail</b>				
400 - Supplies and Contractual Exp	\$200.00	\$250.00	\$800.00	\$800.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
<b>Sub-Department Total: Lehigh Valley Trail</b>	<b>\$201.00</b>	<b>\$255.00</b>	<b>\$805.00</b>	<b>\$805.00</b>
<b>Sub-Department: 7125 Meridian Centre Park</b>				
100 - Personal Services - Wages	\$10,972.55	\$16,800.00	\$16,800.00	\$16,800.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$3,600.00	\$3,600.00
400 - Supplies and Contractual Exp	\$36,458.81	\$42,080.00	\$51,735.00	\$51,735.00
420 - Utility Expenses	\$1,743.43	\$3,055.00	\$3,445.00	\$3,445.00



# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
800 - Employee Benefits	\$839.41	\$1,290.00	\$1,285.00	\$1,285.00
<b>Sub-Department Total: Meridian Centre Park</b>	<b>\$50,014.20</b>	<b>\$63,225.00</b>	<b>\$76,865.00</b>	<b>\$76,865.00</b>
<b>Sub-Department: 7126 Frankel Park</b>				
400 - Supplies and Contractual Exp	\$2,365.06	\$6,000.00	\$8,000.00	\$8,000.00
420 - Utility Expenses	\$56.78	\$60.00	\$60.00	\$60.00
<b>Sub-Department Total: Frankel Park</b>	<b>\$2,421.84</b>	<b>\$6,060.00</b>	<b>\$8,060.00</b>	<b>\$8,060.00</b>
<b>Sub-Department: 8984 Veteran's Memorial</b>				
400 - Supplies and Contractual Exp	\$2,705.05	\$3,100.00	\$3,100.00	\$3,100.00
<b>Sub-Department Total: Veteran's Memorial</b>	<b>\$2,705.05</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>
<b>Department Total: Parks</b>	<b>\$1,255,980.17</b>	<b>\$1,532,867.75</b>	<b>\$1,817,125.00</b>	<b>\$1,675,755.00</b>
<b>Department: POLCE Police Department</b>				
<b>Sub-Department: 3120 Police Department</b>				
100 - Personal Services - Wages	\$4,905,410.31	\$5,138,635.00	\$5,382,655.00	\$5,396,205.00
200 - Equipment and Capital Outlay	\$200,941.96	\$168,660.57	\$226,500.00	\$214,000.00
400 - Supplies and Contractual Exp	\$216,894.35	\$292,525.13	\$339,590.00	\$339,590.00
420 - Utility Expenses	\$10,548.20	\$14,780.19	\$13,100.00	\$13,100.00
430 - Commercial Insurance	\$151,222.89	\$170,140.00	\$177,890.00	\$177,890.00
800 - Employee Benefits	\$2,947,289.15	\$3,295,700.00	\$3,312,745.00	\$3,314,545.00
<b>Sub-Department Total: Police Department</b>	<b>\$8,432,306.86</b>	<b>\$9,080,440.89</b>	<b>\$9,452,480.00</b>	<b>\$9,455,330.00</b>
<b>Sub-Department: 3121 Part-Time Police</b>				
100 - Personal Services - Wages	\$32,008.82	\$59,510.00	\$60,695.00	\$61,890.00
200 - Equipment and Capital Outlay	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
400 - Supplies and Contractual Exp	\$746.55	\$7,500.00	\$7,500.00	\$7,500.00
800 - Employee Benefits	\$0.00	\$4,555.00	\$4,645.00	\$4,735.00
<b>Sub-Department Total: Part-Time Police</b>	<b>\$32,755.37</b>	<b>\$72,565.00</b>	<b>\$73,840.00</b>	<b>\$75,125.00</b>
<b>Sub-Department: 3125 Proceeds-Forfeited Propty</b>				
200 - Equipment and Capital Outlay	\$0.00	\$4,400.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$7,448.86	\$3,500.00	\$0.00	\$0.00
<b>Sub-Department Total: Proceeds-Forfeited Propty</b>	<b>\$7,448.86</b>	<b>\$7,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department: 3510 Animal Control</b>				
100 - Personal Services - Wages	\$42,651.77	\$53,100.00	\$53,100.00	\$57,070.00
200 - Equipment and Capital Outlay	\$0.00	\$400.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$9,944.74	\$16,655.00	\$17,990.00	\$17,990.00
<b>Sub-Department Total: Animal Control</b>	<b>\$52,596.51</b>	<b>\$70,155.00</b>	<b>\$71,090.00</b>	<b>\$75,060.00</b>
<b>Department Total: Police Department</b>	<b>\$8,525,107.60</b>	<b>\$9,231,060.89</b>	<b>\$9,597,410.00</b>	<b>\$9,605,515.00</b>
<b>Department: PRSNL Personnel Department</b>				
<b>Sub-Department: 1430 Personnel Office</b>				
100 - Personal Services - Wages	\$82,530.89	\$99,245.00	\$149,510.00	\$152,445.00
200 - Equipment and Capital Outlay	\$0.00	\$0.00	\$425.00	\$425.00
400 - Supplies and Contractual Exp	\$24,754.70	\$29,690.00	\$30,840.00	\$30,840.00
800 - Employee Benefits	\$33,389.84	\$37,120.00	\$69,770.00	\$69,995.00
<b>Sub-Department Total: Personnel Office</b>	<b>\$140,675.43</b>	<b>\$166,055.00</b>	<b>\$250,545.00</b>	<b>\$253,705.00</b>
<b>Department Total: Personnel Department</b>	<b>\$140,675.43</b>	<b>\$166,055.00</b>	<b>\$250,545.00</b>	<b>\$253,705.00</b>
<b>Department: REC Recreation Department</b>				
<b>Sub-Department: 6772 Senior Citizens Program</b>				
100 - Personal Services - Wages	\$78,852.47	\$97,575.00	\$107,905.00	\$109,765.00
200 - Equipment and Capital Outlay	\$0.00	\$500.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$8,405.28	\$51,049.18	\$50,500.00	\$50,500.00
800 - Employee Benefits	\$5,609.11	\$7,450.00	\$8,255.00	\$8,400.00
<b>Sub-Department Total: Senior Citizens Program</b>	<b>\$92,866.86</b>	<b>\$156,574.18</b>	<b>\$167,160.00</b>	<b>\$169,165.00</b>
<b>Sub-Department: 7020 Rec Dept Administration</b>				
100 - Personal Services - Wages	\$210,427.26	\$251,975.00	\$260,445.00	\$270,035.00
200 - Equipment and Capital Outlay	\$647.82	\$0.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$124,800.61	\$139,238.57	\$106,100.00	\$236,100.00
420 - Utility Expenses	\$9,259.44	\$9,480.00	\$9,480.00	\$9,480.00
430 - Commercial Insurance	\$7,042.58	\$8,060.00	\$8,330.00	\$8,330.00
800 - Employee Benefits	\$148,483.23	\$176,715.00	\$195,275.00	\$194,540.00
<b>Sub-Department Total: Rec Dept Administration</b>	<b>\$500,660.94</b>	<b>\$585,468.57</b>	<b>\$579,630.00</b>	<b>\$718,485.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department: 7140 Playground Programs</b>				
100 - Personal Services - Wages	\$35,087.86	\$89,790.00	\$102,105.00	\$98,385.00
400 - Supplies and Contractual Exp	\$1,393.02	\$3,850.00	\$3,875.00	\$3,875.00
800 - Employee Benefits	\$2,684.23	\$6,870.00	\$7,815.00	\$7,530.00
<b>Sub-Department Total: Playground Programs</b>	<b>\$39,165.11</b>	<b>\$100,510.00</b>	<b>\$113,795.00</b>	<b>\$109,790.00</b>
<b>Sub-Department: 7310 Recreation Programs</b>				
100 - Personal Services - Wages	\$29,587.48	\$137,390.00	\$157,610.00	\$156,100.00
200 - Equipment and Capital Outlay	\$501.47	\$1,200.00	\$3,000.00	\$3,000.00
400 - Supplies and Contractual Exp	\$107,703.68	\$151,555.00	\$153,055.00	\$153,055.00
420 - Utility Expenses	\$3,298.70	\$1,200.00	\$1,980.00	\$1,980.00
800 - Employee Benefits	\$2,263.46	\$10,510.00	\$12,060.00	\$11,945.00
<b>Sub-Department Total: Recreation Programs</b>	<b>\$143,354.79</b>	<b>\$301,855.00</b>	<b>\$327,705.00</b>	<b>\$326,080.00</b>
<b>Sub-Department: 7550 Celebrations</b>				
400 - Supplies and Contractual Exp	\$18,743.35	\$23,475.00	\$29,275.00	\$29,275.00
<b>Sub-Department Total: Celebrations</b>	<b>\$18,743.35</b>	<b>\$23,475.00</b>	<b>\$29,275.00</b>	<b>\$29,275.00</b>
<b>Sub-Department: 8981 Farmers' Market</b>				
100 - Personal Services - Wages	\$1,921.71	\$3,410.00	\$3,410.00	\$3,580.00
400 - Supplies and Contractual Exp	\$16,984.30	\$18,205.00	\$19,280.00	\$19,280.00
420 - Utility Expenses	\$3,266.70	\$4,965.00	\$4,860.00	\$4,860.00
430 - Commercial Insurance	\$809.80	\$0.00	\$0.00	\$0.00
800 - Employee Benefits	\$147.06	\$260.00	\$260.00	\$275.00
<b>Sub-Department Total: Farmers' Market</b>	<b>\$23,129.57</b>	<b>\$26,840.00</b>	<b>\$27,810.00</b>	<b>\$27,995.00</b>
<b>Sub-Department: 8983 Community Garden</b>				
400 - Supplies and Contractual Exp	\$1,046.08	\$1,150.00	\$1,170.00	\$1,170.00
<b>Sub-Department Total: Community Garden</b>	<b>\$1,046.08</b>	<b>\$1,150.00</b>	<b>\$1,170.00</b>	<b>\$1,170.00</b>
<b>Department Total: Recreation Department</b>	<b>\$818,966.70</b>	<b>\$1,195,872.75</b>	<b>\$1,246,545.00</b>	<b>\$1,381,960.00</b>
<b>Department: SUPVR Town Supervisor</b>				
<b>Sub-Department: 1220 Town Supervisor</b>				
100 - Personal Services - Wages	\$171,180.68	\$257,250.00	\$261,690.00	\$266,815.00

## Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
200 - Equipment and Capital Outlay	\$497.20	\$500.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$16,858.99	\$32,756.07	\$21,900.00	\$21,900.00
800 - Employee Benefits	\$75,650.68	\$114,460.00	\$116,060.00	\$116,455.00
<b>Sub-Department Total: Town Supervisor</b>	<b>\$264,187.55</b>	<b>\$404,966.07</b>	<b>\$400,150.00</b>	<b>\$405,670.00</b>
<b>Department Total: Town Supervisor</b>	<b>\$264,187.55</b>	<b>\$404,966.07</b>	<b>\$400,150.00</b>	<b>\$405,670.00</b>
<b>Department: UNDST Undistributed Expenses</b>				
900 - Interfund Transfers - Expense	\$0.00	\$116,660.00	\$0.00	\$0.00
<b>Sub-Department: 1375 Credit Card Fees</b>				
400 - Supplies and Contractual Exp	\$11,483.19	\$16,500.00	\$16,500.00	\$16,500.00
<b>Sub-Department Total: Credit Card Fees</b>	<b>\$11,483.19</b>	<b>\$16,500.00</b>	<b>\$16,500.00</b>	<b>\$16,500.00</b>
<b>Sub-Department: 1910 Unallocated Insurance</b>				
430 - Commercial Insurance	\$38,914.70	\$46,245.00	\$48,865.00	\$48,865.00
<b>Sub-Department Total: Unallocated Insurance</b>	<b>\$38,914.70</b>	<b>\$46,245.00</b>	<b>\$48,865.00</b>	<b>\$48,865.00</b>
<b>Sub-Department: 1920 Association Dues</b>				
400 - Supplies and Contractual Exp	\$1,650.00	\$1,800.00	\$1,900.00	\$1,900.00
<b>Sub-Department Total: Association Dues</b>	<b>\$1,650.00</b>	<b>\$1,800.00</b>	<b>\$1,900.00</b>	<b>\$1,900.00</b>
<b>Sub-Department: 1930 Judgements and Claims</b>				
<b>Sub-Department: 1950 Taxes and Assessments</b>				
420 - Utility Expenses	\$3,755.41	\$4,700.00	\$4,700.00	\$4,700.00
<b>Sub-Department Total: Taxes and Assessments</b>	<b>\$3,755.41</b>	<b>\$4,700.00</b>	<b>\$4,700.00</b>	<b>\$4,700.00</b>
<b>Sub-Department: 1990 Contingent Account</b>				
400 - Supplies and Contractual Exp	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
<b>Sub-Department Total: Contingent Account</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>
<b>Sub-Department: 9000 Employee Benefits</b>				
100 - Personal Services - Wages	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
400 - Supplies and Contractual Exp	\$550.00	\$0.00	\$1,200.00	\$1,200.00
800 - Employee Benefits	\$155,833.85	\$176,075.00	\$171,665.00	\$171,665.00
<b>Sub-Department Total: Employee Benefits</b>	<b>\$156,383.85</b>	<b>\$201,075.00</b>	<b>\$197,865.00</b>	<b>\$197,865.00</b>
<b>Department Total: Undistributed Expenses</b>	<b>\$212,187.15</b>	<b>\$416,980.00</b>	<b>\$299,830.00</b>	<b>\$299,830.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Fund Total: General Fund</b>	<b>\$17,515,212.74</b>	<b>\$20,242,177.33</b>	<b>\$21,712,325.00</b>	<b>\$21,098,555.00</b>
<b>Fund: D Highway Fund</b>				
<b>Department: HWY Highway Department</b>				
<b>Sub-Department: 5110 Road Repair</b>				
100 - Personal Services - Wages	\$1,303,346.74	\$1,524,035.00	\$1,583,600.00	\$1,585,025.00
200 - Equipment and Capital Outlay	\$209,312.83	\$230,775.00	\$1,407,115.00	\$288,415.00
400 - Supplies and Contractual Exp	\$649,920.28	\$862,759.72	\$872,570.00	\$794,370.00
600 - Principal on Indebtedness	\$43,000.00	\$57,000.00	\$57,000.00	\$57,000.00
700 - Interest on Indebtedness	\$9,927.67	\$10,900.00	\$8,520.00	\$8,520.00
<b>Sub-Department Total: Road Repair</b>	<b>\$2,215,507.52</b>	<b>\$2,685,469.72</b>	<b>\$3,928,805.00</b>	<b>\$2,733,330.00</b>
<b>Sub-Department: 5120 Bridges</b>				
100 - Personal Services - Wages	\$951.80	\$500.00	\$500.00	\$500.00
400 - Supplies and Contractual Exp	\$0.00	\$450.00	\$450.00	\$450.00
900 - Interfund Transfers - Expense	\$0.00	\$0.00	\$37,885.00	\$37,885.00
<b>Sub-Department Total: Bridges</b>	<b>\$951.80</b>	<b>\$950.00</b>	<b>\$38,835.00</b>	<b>\$38,835.00</b>
<b>Sub-Department: 5130 Machinery</b>				
100 - Personal Services - Wages	\$253,903.44	\$240,930.00	\$231,230.00	\$231,230.00
200 - Equipment and Capital Outlay	\$37,028.33	\$253,900.00	\$865,465.00	\$24,900.00
400 - Supplies and Contractual Exp	\$515,142.04	\$592,018.45	\$853,415.00	\$853,415.00
600 - Principal on Indebtedness	\$362,875.00	\$365,840.00	\$420,840.00	\$420,840.00
700 - Interest on Indebtedness	\$57,491.61	\$56,190.00	\$60,040.00	\$60,040.00
900 - Interfund Transfers - Expense	\$0.00	\$0.00	\$30,000.00	\$0.00
<b>Sub-Department Total: Machinery</b>	<b>\$1,226,440.42</b>	<b>\$1,508,878.45</b>	<b>\$2,460,990.00</b>	<b>\$1,590,425.00</b>
<b>Sub-Department: 5140 Highway Administration</b>				
100 - Personal Services - Wages	\$85,989.77	\$90,510.00	\$87,380.00	\$89,065.00
200 - Equipment and Capital Outlay	\$3,607.44	\$6,369.84	\$3,200.00	\$3,200.00
400 - Supplies and Contractual Exp	\$9,747.43	\$14,605.00	\$15,310.00	\$15,310.00
430 - Commercial Insurance	\$64,802.60	\$72,895.00	\$71,590.00	\$71,590.00
<b>Sub-Department Total: Highway Administration</b>	<b>\$164,147.24</b>	<b>\$184,379.84</b>	<b>\$177,480.00</b>	<b>\$179,165.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department: 5142 Snow &amp; Ice Control</b>				
100 - Personal Services - Wages	\$308,877.40	\$324,780.00	\$288,915.00	\$288,915.00
400 - Supplies and Contractual Exp	\$325,806.00	\$343,985.00	\$388,530.00	\$388,530.00
420 - Utility Expenses	\$222.14	\$480.00	\$480.00	\$480.00
<b>Sub-Department Total: Snow &amp; Ice Control</b>	<b>\$634,905.54</b>	<b>\$669,245.00</b>	<b>\$677,925.00</b>	<b>\$677,925.00</b>
<b>Sub-Department: 9000 Employee Benefits</b>				
100 - Personal Services - Wages	\$68,489.14	\$36,560.00	\$36,560.00	\$36,560.00
400 - Supplies and Contractual Exp	\$1,480.00	\$3,000.00	\$3,000.00	\$3,000.00
800 - Employee Benefits	\$1,173,919.66	\$1,176,385.00	\$1,128,470.00	\$1,128,705.00
<b>Sub-Department Total: Employee Benefits</b>	<b>\$1,243,888.80</b>	<b>\$1,215,945.00</b>	<b>\$1,168,030.00</b>	<b>\$1,168,265.00</b>
<b>Department Total: Highway Department</b>	<b>\$5,485,841.32</b>	<b>\$6,264,868.01</b>	<b>\$8,452,065.00</b>	<b>\$6,387,945.00</b>
<b>Fund Total: Highway Fund</b>	<b>\$5,485,841.32</b>	<b>\$6,264,868.01</b>	<b>\$8,452,065.00</b>	<b>\$6,387,945.00</b>
<b>Fund: L Library Fund</b>				
<b>Department: LIBRY Brighton Memorial Library</b>				
<b>Sub-Department: 7410 Library</b>				
100 - Personal Services - Wages	\$1,284,979.45	\$1,445,675.00	\$1,526,225.00	\$1,526,225.00
200 - Equipment and Capital Outlay	\$11,829.94	\$84,935.26	\$12,810.00	\$12,810.00
400 - Supplies and Contractual Exp	\$292,597.89	\$305,149.92	\$306,725.00	\$306,725.00
420 - Utility Expenses	\$1,001.64	\$1,020.00	\$1,020.00	\$1,020.00
430 - Commercial Insurance	\$27,138.95	\$30,950.00	\$32,420.00	\$32,420.00
600 - Principal on Indebtedness	\$12,000.00	\$55,000.00	\$45,000.00	\$45,000.00
700 - Interest on Indebtedness	\$1,107.48	\$4,890.00	\$22,655.00	\$22,655.00
800 - Employee Benefits	\$442,258.39	\$442,940.00	\$466,320.00	\$468,045.00
<b>Sub-Department Total: Library</b>	<b>\$2,072,913.74</b>	<b>\$2,370,560.18</b>	<b>\$2,413,175.00</b>	<b>\$2,414,900.00</b>
<b>Department Total: Brighton Memorial Library</b>	<b>\$2,072,913.74</b>	<b>\$2,370,560.18</b>	<b>\$2,413,175.00</b>	<b>\$2,414,900.00</b>
<b>Fund Total: Library Fund</b>	<b>\$2,072,913.74</b>	<b>\$2,370,560.18</b>	<b>\$2,413,175.00</b>	<b>\$2,414,900.00</b>
<b>Fund: SA Ambulance Special Dist</b>				
<b>Department: AMBUD Ambulance Special Dist</b>				
<b>Sub-Department: 3600 Ambulance District</b>				

## Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
200 - Equipment and Capital Outlay	\$102,800.00	\$70,000.00	\$75,000.00	\$85,000.00
400 - Supplies and Contractual Exp	\$321,700.00	\$372,050.00	\$372,410.00	\$372,410.00
<b>Sub-Department Total: Ambulance District</b>	<b>\$424,500.00</b>	<b>\$442,050.00</b>	<b>\$447,410.00</b>	<b>\$457,410.00</b>
<b>Department Total: Ambulance Special Dist</b>	<b>\$424,500.00</b>	<b>\$442,050.00</b>	<b>\$447,410.00</b>	<b>\$457,410.00</b>
<b>Fund Total: Ambulance Special Dist</b>	<b>\$424,500.00</b>	<b>\$442,050.00</b>	<b>\$447,410.00</b>	<b>\$457,410.00</b>
<b>Fund: SB Business Improvement Dist</b>				
<b>Department: BID Business Improvement Dist</b>				
<b>Sub-Department: BID01 Monroe Ave Business Improv</b>				
400 - Supplies and Contractual Exp	\$1,430.00	\$1,635.00	\$1,790.00	\$1,790.00
<b>Sub-Department Total: Monroe Ave Business Improv</b>	<b>\$1,430.00</b>	<b>\$1,635.00</b>	<b>\$1,790.00</b>	<b>\$1,790.00</b>
<b>Department Total: Business Improvement Dist</b>	<b>\$1,430.00</b>	<b>\$1,635.00</b>	<b>\$1,790.00</b>	<b>\$1,790.00</b>
<b>Fund Total: Business Improvement Dist</b>	<b>\$1,430.00</b>	<b>\$1,635.00</b>	<b>\$1,790.00</b>	<b>\$1,790.00</b>
<b>Fund: SD Drainage District Funds</b>				
<b>Department: DRAND Drainage Special Dists</b>				
<b>Sub-Department: 8540 Brighton Meadows Drainage</b>				
400 - Supplies and Contractual Exp	\$590.00	\$595.00	\$630.00	\$630.00
420 - Utility Expenses	\$1.00	\$5.00	\$5.00	\$5.00
<b>Sub-Department Total: Brighton Meadows Drainage</b>	<b>\$591.00</b>	<b>\$600.00</b>	<b>\$635.00</b>	<b>\$635.00</b>
<b>Sub-Department: 8541 Heatherstone Drainage</b>				
400 - Supplies and Contractual Exp	\$850.00	\$850.00	\$925.00	\$925.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
<b>Sub-Department Total: Heatherstone Drainage</b>	<b>\$878.39</b>	<b>\$880.00</b>	<b>\$955.00</b>	<b>\$955.00</b>
<b>Sub-Department: 8542 Meridian Centre Drainage</b>				
400 - Supplies and Contractual Exp	\$80.00	\$80.00	\$105.00	\$105.00
<b>Sub-Department Total: Meridian Centre Drainage</b>	<b>\$80.00</b>	<b>\$80.00</b>	<b>\$105.00</b>	<b>\$105.00</b>
<b>Sub-Department: 8543 Deerfield Woods Drainage</b>				
400 - Supplies and Contractual Exp	\$1,720.00	\$1,725.00	\$1,850.00	\$1,850.00
<b>Sub-Department Total: Deerfield Woods Drainage</b>	<b>\$1,720.00</b>	<b>\$1,725.00</b>	<b>\$1,850.00</b>	<b>\$1,850.00</b>
<b>Sub-Department: 8544 LacDeVil/SnKeatng Drainag</b>				

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
400 - Supplies and Contractual Exp	\$85.00	\$85.00	\$110.00	\$110.00
<b>Sub-Department Total: LacDeVil/SnKeatng Drainag</b>	<b>\$85.00</b>	<b>\$85.00</b>	<b>\$110.00</b>	<b>\$110.00</b>
<b>Sub-Department: 8545 Barclay Drainage</b>				
400 - Supplies and Contractual Exp	\$295.00	\$300.00	\$335.00	\$335.00
420 - Utility Expenses	\$28.39	\$30.00	\$30.00	\$30.00
<b>Sub-Department Total: Barclay Drainage</b>	<b>\$323.39</b>	<b>\$330.00</b>	<b>\$365.00</b>	<b>\$365.00</b>
<b>Sub-Department: 8546 Mercy Park Drainage</b>				
400 - Supplies and Contractual Exp	\$155.00	\$155.00	\$165.00	\$165.00
<b>Sub-Department Total: Mercy Park Drainage</b>	<b>\$155.00</b>	<b>\$155.00</b>	<b>\$165.00</b>	<b>\$165.00</b>
<b>Sub-Department: 8547 Reserve Drainage Dist</b>				
400 - Supplies and Contractual Exp	\$190.00	\$610.00	\$650.00	\$650.00
<b>Sub-Department Total: Reserve Drainage Dist</b>	<b>\$190.00</b>	<b>\$610.00</b>	<b>\$650.00</b>	<b>\$650.00</b>
<b>Sub-Department: 8548 Susquehanna Drainage Dist</b>				
400 - Supplies and Contractual Exp	\$20.00	\$60.00	\$70.00	\$70.00
600 - Principal on Indebtedness	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
700 - Interest on Indebtedness	\$625.62	\$600.00	\$570.00	\$570.00
<b>Sub-Department Total: Susquehanna Drainage Dist</b>	<b>\$1,645.62</b>	<b>\$1,660.00</b>	<b>\$1,640.00</b>	<b>\$1,640.00</b>
<b>Sub-Department: 8549 Pinnacle Hills Drainage Dist</b>				
400 - Supplies and Contractual Exp	\$10.00	\$210.00	\$210.00	\$210.00
<b>Sub-Department Total: Pinnacle Hills Drainage Dist</b>	<b>\$10.00</b>	<b>\$210.00</b>	<b>\$210.00</b>	<b>\$210.00</b>
<b>Department Total: Drainage Special Dists</b>	<b>\$5,678.40</b>	<b>\$6,335.00</b>	<b>\$6,685.00</b>	<b>\$6,685.00</b>
<b>Fund Total: Drainage District Funds</b>	<b>\$5,678.40</b>	<b>\$6,335.00</b>	<b>\$6,685.00</b>	<b>\$6,685.00</b>
<b>Fund: SF Fire Prevention Districts</b>				
<b>Department: FIRED Fire Control Special Dsts</b>				
<b>Sub-Department: 3415 W Brighton Fire Prot Dist</b>				
100 - Personal Services - Wages	\$5,172.70	\$5,275.00	\$0.00	\$0.00
400 - Supplies and Contractual Exp	\$2,241,982.65	\$21,000.00	\$5,000.00	\$5,000.00
420 - Utility Expenses	\$30,196.43	\$7.00	\$0.00	\$0.00
430 - Commercial Insurance	\$1,402.86	\$0.00	\$0.00	\$0.00



# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
600 - Principal on Indebtedness	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00
700 - Interest on Indebtedness	\$129.17	\$3,750.00	\$3,180.00	\$3,180.00
800 - Employee Benefits	\$1,304.05	\$380.00	\$0.00	\$0.00
<b>Sub-Department Total: W Brighton Fire Prot Dist</b>	<b>\$2,280,187.86</b>	<b>\$130,412.00</b>	<b>\$108,180.00</b>	<b>\$108,180.00</b>
<b>Department Total: Fire Control Special Dsts</b>	<b>\$2,280,187.86</b>	<b>\$130,412.00</b>	<b>\$108,180.00</b>	<b>\$108,180.00</b>
<b>Fund Total: Fire Prevention Districts</b>	<b>\$2,280,187.86</b>	<b>\$130,412.00</b>	<b>\$108,180.00</b>	<b>\$108,180.00</b>
<b>Fund: SK Sidewalk District</b>				
<b>Department: SWLKD Consolidated Sidewalk Dst</b>				
<b>Sub-Department: 5411 Sidewalk District</b>				
200 - Equipment and Capital Outlay	\$138,208.85	\$213,871.15	\$246,100.00	\$246,100.00
400 - Supplies and Contractual Exp	\$21,074.50	\$26,215.00	\$27,225.00	\$27,225.00
<b>Sub-Department Total: Sidewalk District</b>	<b>\$159,283.35</b>	<b>\$240,086.15</b>	<b>\$273,325.00</b>	<b>\$273,325.00</b>
<b>Sub-Department: 5412 Mercy Park Sidewalk Dist</b>				
400 - Supplies and Contractual Exp	\$10.00	\$10.00	\$10.00	\$10.00
<b>Sub-Department Total: Mercy Park Sidewalk Dist</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>\$10.00</b>
<b>Sub-Department: 5413 Reserve Sidewalk Dist</b>				
400 - Supplies and Contractual Exp	\$50.00	\$200.00	\$205.00	\$205.00
<b>Sub-Department Total: Reserve Sidewalk Dist</b>	<b>\$50.00</b>	<b>\$200.00</b>	<b>\$205.00</b>	<b>\$205.00</b>
<b>Department Total: Consolidated Sidewalk Dst</b>	<b>\$159,343.35</b>	<b>\$240,296.15</b>	<b>\$273,540.00</b>	<b>\$273,540.00</b>
<b>Fund Total: Sidewalk District</b>	<b>\$159,343.35</b>	<b>\$240,296.15</b>	<b>\$273,540.00</b>	<b>\$273,540.00</b>
<b>Fund: SL Street Lighting Districts</b>				
<b>Department: LGHTD Lighting Special Dsts</b>				
<b>Sub-Department: 5201 Bel-Air Lighting District</b>				
400 - Supplies and Contractual Exp	\$2,210.00	\$2,275.00	\$2,650.00	\$2,650.00
420 - Utility Expenses	\$36,485.94	\$36,990.00	\$42,145.00	\$42,145.00
<b>Sub-Department Total: Bel-Air Lighting District</b>	<b>\$38,695.94</b>	<b>\$39,265.00</b>	<b>\$44,795.00</b>	<b>\$44,795.00</b>
<b>Sub-Department: 5202 Council Rock Lighting Dst</b>				
400 - Supplies and Contractual Exp	\$260.00	\$270.00	\$280.00	\$280.00
420 - Utility Expenses	\$1,318.86	\$1,335.00	\$1,545.00	\$1,545.00

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department Total: Council Rock Lighting Dst</b>	<b>\$1,578.86</b>	<b>\$1,605.00</b>	<b>\$1,825.00</b>	<b>\$1,825.00</b>
<b>Sub-Department: 5203 Council Rock Est Light Dst</b>				
400 - Supplies and Contractual Exp	\$760.00	\$785.00	\$810.00	\$810.00
420 - Utility Expenses	\$10,844.51	\$10,995.00	\$12,490.00	\$12,490.00
<b>Sub-Department Total: Council Rock Est Light Dst</b>	<b>\$11,604.51</b>	<b>\$11,780.00</b>	<b>\$13,300.00</b>	<b>\$13,300.00</b>
<b>Sub-Department: 5204 East Ave Light Dist</b>				
400 - Supplies and Contractual Exp	\$1,790.00	\$1,845.00	\$1,845.00	\$1,845.00
420 - Utility Expenses	\$16,977.66	\$17,800.00	\$19,880.00	\$19,880.00
<b>Sub-Department Total: East Ave Light Dist</b>	<b>\$18,767.66</b>	<b>\$19,645.00</b>	<b>\$21,725.00</b>	<b>\$21,725.00</b>
<b>Sub-Department: 5205 Houston Barnard Light Dst</b>				
400 - Supplies and Contractual Exp	\$1,130.00	\$1,165.00	\$1,200.00	\$1,200.00
420 - Utility Expenses	\$15,740.91	\$15,920.00	\$17,985.00	\$17,985.00
<b>Sub-Department Total: Houston Barnard Light Dst</b>	<b>\$16,870.91</b>	<b>\$17,085.00</b>	<b>\$19,185.00</b>	<b>\$19,185.00</b>
<b>Sub-Department: 5206 Ferndale Manor Light Dist</b>				
400 - Supplies and Contractual Exp	\$270.00	\$280.00	\$285.00	\$285.00
420 - Utility Expenses	\$1,025.27	\$1,040.00	\$1,195.00	\$1,195.00
<b>Sub-Department Total: Ferndale Manor Light Dist</b>	<b>\$1,295.27</b>	<b>\$1,320.00</b>	<b>\$1,480.00</b>	<b>\$1,480.00</b>
<b>Sub-Department: 5207 Home Acres Light Dist</b>				
400 - Supplies and Contractual Exp	\$1,970.00	\$2,030.00	\$2,090.00	\$2,090.00
420 - Utility Expenses	\$46,465.41	\$47,130.00	\$53,275.00	\$53,275.00
<b>Sub-Department Total: Home Acres Light Dist</b>	<b>\$48,435.41</b>	<b>\$49,160.00</b>	<b>\$55,365.00</b>	<b>\$55,365.00</b>
<b>Sub-Department: 5208 Malvern Light Dist</b>				
400 - Supplies and Contractual Exp	\$490.00	\$505.00	\$520.00	\$520.00
420 - Utility Expenses	\$5,215.18	\$5,350.00	\$5,590.00	\$5,590.00
<b>Sub-Department Total: Malvern Light Dist</b>	<b>\$5,705.18</b>	<b>\$5,855.00</b>	<b>\$6,110.00</b>	<b>\$6,110.00</b>
<b>Sub-Department: 5209 Meadowbrook Light Dist</b>				
400 - Supplies and Contractual Exp	\$1,590.00	\$1,640.00	\$1,740.00	\$1,740.00
420 - Utility Expenses	\$25,510.51	\$25,920.00	\$28,050.00	\$28,050.00
<b>Sub-Department Total: Meadowbrook Light Dist</b>	<b>\$27,100.51</b>	<b>\$27,560.00</b>	<b>\$29,790.00</b>	<b>\$29,790.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department: 5210 Roselawn Light Dist</b>				
400 - Supplies and Contractual Exp	\$2,950.00	\$3,040.00	\$3,130.00	\$3,130.00
420 - Utility Expenses	\$45,905.66	\$46,475.00	\$53,000.00	\$53,000.00
<b>Sub-Department Total: Roselawn Light Dist</b>	<b>\$48,855.66</b>	<b>\$49,515.00</b>	<b>\$56,130.00</b>	<b>\$56,130.00</b>
<b>Sub-Department: 5211 Stuckmar Light Dist</b>				
400 - Supplies and Contractual Exp	\$1,640.00	\$1,690.00	\$1,740.00	\$1,740.00
420 - Utility Expenses	\$25,487.18	\$25,835.00	\$29,345.00	\$29,345.00
<b>Sub-Department Total: Stuckmar Light Dist</b>	<b>\$27,127.18</b>	<b>\$27,525.00</b>	<b>\$31,085.00</b>	<b>\$31,085.00</b>
<b>Sub-Department: 5212 Sunnymede Light Dist</b>				
400 - Supplies and Contractual Exp	\$590.00	\$610.00	\$630.00	\$630.00
420 - Utility Expenses	\$7,390.54	\$7,490.00	\$8,435.00	\$8,435.00
<b>Sub-Department Total: Sunnymede Light Dist</b>	<b>\$7,980.54</b>	<b>\$8,100.00</b>	<b>\$9,065.00</b>	<b>\$9,065.00</b>
<b>Sub-Department: 5213 Penfield Lnding Light Dst</b>				
400 - Supplies and Contractual Exp	\$570.00	\$590.00	\$610.00	\$610.00
420 - Utility Expenses	\$2,308.38	\$2,430.00	\$2,620.00	\$2,620.00
<b>Sub-Department Total: Penfield Lnding Light Dst</b>	<b>\$2,878.38</b>	<b>\$3,020.00</b>	<b>\$3,230.00</b>	<b>\$3,230.00</b>
<b>Sub-Department: 5214 Victory Lane Light Dist</b>				
400 - Supplies and Contractual Exp	\$460.00	\$475.00	\$490.00	\$490.00
420 - Utility Expenses	\$2,063.40	\$2,095.00	\$2,350.00	\$2,350.00
<b>Sub-Department Total: Victory Lane Light Dist</b>	<b>\$2,523.40</b>	<b>\$2,570.00</b>	<b>\$2,840.00</b>	<b>\$2,840.00</b>
<b>Sub-Department: 5215 Clover-Elmwood Light Dist</b>				
<b>Sub-Department: 5216 Elmwood Manor Light Dist</b>				
400 - Supplies and Contractual Exp	\$340.00	\$350.00	\$360.00	\$360.00
420 - Utility Expenses	\$3,947.03	\$4,010.00	\$4,375.00	\$4,375.00
<b>Sub-Department Total: Elmwood Manor Light Dist</b>	<b>\$4,287.03</b>	<b>\$4,360.00</b>	<b>\$4,735.00</b>	<b>\$4,735.00</b>
<b>Sub-Department: 5217 MCC Complex Light Dist</b>				
400 - Supplies and Contractual Exp	\$590.00	\$610.00	\$630.00	\$630.00
420 - Utility Expenses	\$10,125.99	\$10,270.00	\$11,310.00	\$11,310.00
<b>Sub-Department Total: MCC Complex Light Dist</b>	<b>\$10,715.99</b>	<b>\$10,880.00</b>	<b>\$11,940.00</b>	<b>\$11,940.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department: 5218 Dunn &amp; Paul Light Dist</b>				
400 - Supplies and Contractual Exp	\$250.00	\$260.00	\$270.00	\$270.00
420 - Utility Expenses	\$983.63	\$1,000.00	\$1,140.00	\$1,140.00
<b>Sub-Department Total: Dunn &amp; Paul Light Dist</b>	<b>\$1,233.63</b>	<b>\$1,260.00</b>	<b>\$1,410.00</b>	<b>\$1,410.00</b>
<b>Sub-Department: 5219 Metro Indst Pk Light Dist</b>				
400 - Supplies and Contractual Exp	\$550.00	\$565.00	\$580.00	\$580.00
420 - Utility Expenses	\$13,871.49	\$14,000.00	\$15,405.00	\$15,405.00
<b>Sub-Department Total: Metro Indst Pk Light Dist</b>	<b>\$14,421.49</b>	<b>\$14,565.00</b>	<b>\$15,985.00</b>	<b>\$15,985.00</b>
<b>Sub-Department: 5220 Meridian Centr Light Dist</b>				
400 - Supplies and Contractual Exp	\$280.00	\$290.00	\$300.00	\$300.00
420 - Utility Expenses	\$2,295.61	\$2,320.00	\$2,815.00	\$2,815.00
<b>Sub-Department Total: Meridian Centr Light Dist</b>	<b>\$2,575.61</b>	<b>\$2,610.00</b>	<b>\$3,115.00</b>	<b>\$3,115.00</b>
<b>Sub-Department: 5221 Elmwood Terr Light Dist</b>				
400 - Supplies and Contractual Exp	\$260.00	\$270.00	\$280.00	\$280.00
420 - Utility Expenses	\$1,198.52	\$1,245.00	\$1,360.00	\$1,360.00
<b>Sub-Department Total: Elmwood Terr Light Dist</b>	<b>\$1,458.52</b>	<b>\$1,515.00</b>	<b>\$1,640.00</b>	<b>\$1,640.00</b>
<b>Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt</b>				
400 - Supplies and Contractual Exp	\$420.00	\$435.00	\$450.00	\$450.00
420 - Utility Expenses	\$4,439.86	\$4,490.00	\$5,345.00	\$5,345.00
<b>Sub-Department Total: Lac-de-Vil/Sn Keating Lgt</b>	<b>\$4,859.86</b>	<b>\$4,925.00</b>	<b>\$5,795.00</b>	<b>\$5,795.00</b>
<b>Sub-Department: 5223 Deerfield Woods Light Dst</b>				
400 - Supplies and Contractual Exp	\$610.00	\$630.00	\$650.00	\$650.00
420 - Utility Expenses	\$6,351.89	\$6,430.00	\$7,285.00	\$7,285.00
<b>Sub-Department Total: Deerfield Woods Light Dst</b>	<b>\$6,961.89</b>	<b>\$7,060.00</b>	<b>\$7,935.00</b>	<b>\$7,935.00</b>
<b>Sub-Department: 5224 Penfield Rd Light Dist</b>				
400 - Supplies and Contractual Exp	\$970.00	\$1,000.00	\$1,030.00	\$1,030.00
420 - Utility Expenses	\$8,394.30	\$11,350.00	\$12,945.00	\$12,945.00
<b>Sub-Department Total: Penfield Rd Light Dist</b>	<b>\$9,364.30</b>	<b>\$12,350.00</b>	<b>\$13,975.00</b>	<b>\$13,975.00</b>
<b>Sub-Department: 5225 Mercy Park Lighting Dist</b>				

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
400 - Supplies and Contractual Exp	\$330.00	\$340.00	\$350.00	\$350.00
420 - Utility Expenses	\$827.86	\$855.00	\$855.00	\$855.00
<b>Sub-Department Total: Mercy Park Lighting Dist</b>	<b>\$1,157.86</b>	<b>\$1,195.00</b>	<b>\$1,205.00</b>	<b>\$1,205.00</b>
<b>Sub-Department: 5226 Reserve Lighting Dist</b>				
400 - Supplies and Contractual Exp	\$2,410.00	\$2,480.00	\$2,555.00	\$2,555.00
420 - Utility Expenses	\$40,244.82	\$39,770.00	\$44,200.00	\$44,200.00
<b>Sub-Department Total: Reserve Lighting Dist</b>	<b>\$42,654.82</b>	<b>\$42,250.00</b>	<b>\$46,755.00</b>	<b>\$46,755.00</b>
<b>Sub-Department: 5227 Browncroft Light Dist</b>				
400 - Supplies and Contractual Exp	\$270.00	\$280.00	\$290.00	\$290.00
420 - Utility Expenses	\$0.00	\$800.00	\$240.00	\$240.00
600 - Principal on Indebtedness	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00
700 - Interest on Indebtedness	\$1,212.00	\$1,210.00	\$1,225.00	\$1,225.00
<b>Sub-Department Total: Browncroft Light Dist</b>	<b>\$1,482.00</b>	<b>\$3,690.00</b>	<b>\$3,155.00</b>	<b>\$3,155.00</b>
<b>Department Total: Lighting Special Dists</b>	<b>\$360,592.41</b>	<b>\$370,665.00</b>	<b>\$413,570.00</b>	<b>\$413,570.00</b>
<b>Fund Total: Street Lighting Districts</b>	<b>\$360,592.41</b>	<b>\$370,665.00</b>	<b>\$413,570.00</b>	<b>\$413,570.00</b>
<b>Fund: SM Sidewalk Snow Removal Dst</b>				
<b>Department: SNOWD Sidewalk Snow Removl Dist</b>				
<b>Sub-Department: 5421 Bel-Air Snow Remvl Dist</b>				
400 - Supplies and Contractual Exp	\$4,001.69	\$8,925.00	\$9,765.00	\$9,765.00
<b>Sub-Department Total: Bel-Air Snow Remvl Dist</b>	<b>\$4,001.69</b>	<b>\$8,925.00</b>	<b>\$9,765.00</b>	<b>\$9,765.00</b>
<b>Sub-Department: 5422 Fairhaven Snow Remvl Dist</b>				
400 - Supplies and Contractual Exp	\$568.48	\$1,130.00	\$1,235.00	\$1,235.00
<b>Sub-Department Total: Fairhaven Snow Remvl Dist</b>	<b>\$568.48</b>	<b>\$1,130.00</b>	<b>\$1,235.00</b>	<b>\$1,235.00</b>
<b>Sub-Department: 5423 Home Acres Snow Remvl Dst</b>				
400 - Supplies and Contractual Exp	\$3,267.55	\$8,145.00	\$8,920.00	\$8,920.00
<b>Sub-Department Total: Home Acres Snow Remvl Dst</b>	<b>\$3,267.55</b>	<b>\$8,145.00</b>	<b>\$8,920.00</b>	<b>\$8,920.00</b>
<b>Sub-Department: 5424 Medowbrok Snow Remvl Dist</b>				
400 - Supplies and Contractual Exp	\$3,267.71	\$8,050.00	\$8,815.00	\$8,815.00
<b>Sub-Department Total: Medowbrok Snow Remvl Dist</b>	<b>\$3,267.71</b>	<b>\$8,050.00</b>	<b>\$8,815.00</b>	<b>\$8,815.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department: 5425 Roselawn Snow Remvl Dist</b>				
400 - Supplies and Contractual Exp	\$3,367.18	\$7,755.00	\$8,485.00	\$8,485.00
<b>Sub-Department Total: Roselawn Snow Remvl Dist</b>	<b>\$3,367.18</b>	<b>\$7,755.00</b>	<b>\$8,485.00</b>	<b>\$8,485.00</b>
<b>Sub-Department: 5426 Struckmar Snow Remvl Dist</b>				
400 - Supplies and Contractual Exp	\$3,208.86	\$7,430.00	\$8,130.00	\$8,130.00
<b>Sub-Department Total: Struckmar Snow Remvl Dist</b>	<b>\$3,208.86</b>	<b>\$7,430.00</b>	<b>\$8,130.00</b>	<b>\$8,130.00</b>
<b>Sub-Department: 5427 Rowlands Snow Remvl Dist</b>				
<b>Sub-Department: 5428 N Roselawn Snow Remvl Dst</b>				
400 - Supplies and Contractual Exp	\$1,030.75	\$2,180.00	\$2,380.00	\$2,380.00
<b>Sub-Department Total: N Roselawn Snow Remvl Dst</b>	<b>\$1,030.75</b>	<b>\$2,180.00</b>	<b>\$2,380.00</b>	<b>\$2,380.00</b>
<b>Sub-Department: 5429 Brookside Snow Remvl Dist</b>				
400 - Supplies and Contractual Exp	\$659.16	\$1,370.00	\$1,500.00	\$1,500.00
<b>Sub-Department Total: Brookside Snow Remvl Dist</b>	<b>\$659.16</b>	<b>\$1,370.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Sub-Department: 5430 Council Rock Snow RmvlDst</b>				
400 - Supplies and Contractual Exp	\$1,583.84	\$3,675.00	\$4,025.00	\$4,025.00
<b>Sub-Department Total: Council Rock Snow RmvlDst</b>	<b>\$1,583.84</b>	<b>\$3,675.00</b>	<b>\$4,025.00</b>	<b>\$4,025.00</b>
<b>Sub-Department: 5431 Pelham Rd Snow Remvl Dist</b>				
400 - Supplies and Contractual Exp	\$900.42	\$1,925.00	\$2,105.00	\$2,105.00
<b>Sub-Department Total: Pelham Rd Snow Remvl Dist</b>	<b>\$900.42</b>	<b>\$1,925.00</b>	<b>\$2,105.00</b>	<b>\$2,105.00</b>
<b>Sub-Department: 5432 Grosvenor Rd Snow Removal</b>				
400 - Supplies and Contractual Exp	\$460.78	\$915.00	\$1,000.00	\$1,000.00
<b>Sub-Department Total: Grosvenor Rd Snow Removal</b>	<b>\$460.78</b>	<b>\$915.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Sub-Department: 5433 Ambassador Dr Snow Remvl</b>				
400 - Supplies and Contractual Exp	\$723.75	\$1,645.00	\$1,800.00	\$1,800.00
<b>Sub-Department Total: Ambassador Dr Snow Remvl</b>	<b>\$723.75</b>	<b>\$1,645.00</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>
<b>Sub-Department: 5434 Sandringham Rd. Snow Rmvl</b>				
400 - Supplies and Contractual Exp	\$1,125.66	\$2,600.00	\$2,845.00	\$2,845.00
<b>Sub-Department Total: Sandringham Rd. Snow Rmvl</b>	<b>\$1,125.66</b>	<b>\$2,600.00</b>	<b>\$2,845.00</b>	<b>\$2,845.00</b>
<b>Sub-Department: 5435 Reserve Snow Removal</b>				

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
400 - Supplies and Contractual Exp	\$699.05	\$1,180.00	\$1,285.00	\$1,285.00
<b>Sub-Department Total: Reserve Snow Removal</b>	<b>\$699.05</b>	<b>\$1,180.00</b>	<b>\$1,285.00</b>	<b>\$1,285.00</b>
<b>Sub-Department: 5436 Rowlands Snow RemovalDist</b>				
400 - Supplies and Contractual Exp	\$3,667.68	\$6,260.00	\$6,840.00	\$6,840.00
<b>Sub-Department Total: Rowlands Snow RemovalDist</b>	<b>\$3,667.68</b>	<b>\$6,260.00</b>	<b>\$6,840.00</b>	<b>\$6,840.00</b>
<b>Sub-Department: 5437 Clovercrest Snow Removal</b>				
400 - Supplies and Contractual Exp	\$1,322.66	\$3,290.00	\$3,600.00	\$3,600.00
<b>Sub-Department Total: Clovercrest Snow Removal</b>	<b>\$1,322.66</b>	<b>\$3,290.00</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>
<b>Sub-Department: 5438 Thackery Rd Snow Removal</b>				
400 - Supplies and Contractual Exp	\$561.03	\$1,545.00	\$1,690.00	\$1,690.00
<b>Sub-Department Total: Thackery Rd Snow Removal</b>	<b>\$561.03</b>	<b>\$1,545.00</b>	<b>\$1,690.00</b>	<b>\$1,690.00</b>
<b>Sub-Department: 5439 Trevor Court Snow Removal</b>				
400 - Supplies and Contractual Exp	\$481.17	\$1,345.00	\$1,475.00	\$1,475.00
<b>Sub-Department Total: Trevor Court Snow Removal</b>	<b>\$481.17</b>	<b>\$1,345.00</b>	<b>\$1,475.00</b>	<b>\$1,475.00</b>
<b>Sub-Department: 5440 Council Rock Ext. 2 Snow</b>				
400 - Supplies and Contractual Exp	\$0.00	\$0.00	\$800.00	\$800.00
<b>Sub-Department Total: Council Rock Ext. 2 Snow</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>Department Total: Sidewalk Snow Removl Dist</b>	<b>\$30,897.42</b>	<b>\$69,365.00</b>	<b>\$76,695.00</b>	<b>\$76,695.00</b>
<b>Fund Total: Sidewalk Snow Removal Dst</b>	<b>\$30,897.42</b>	<b>\$69,365.00</b>	<b>\$76,695.00</b>	<b>\$76,695.00</b>
<b>Fund: SN Neighborhood Improve Dist</b>				
<b>Department: NID Neighborhood Improve Dist</b>				
<b>Sub-Department: NIDHA Homeacres Entranceway</b>				
400 - Supplies and Contractual Exp	\$420.00	\$16,650.00	\$4,250.00	\$4,250.00
<b>Sub-Department Total: Homeacres Entranceway</b>	<b>\$420.00</b>	<b>\$16,650.00</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>
<b>Department Total: Neighborhood Improve Dist</b>	<b>\$420.00</b>	<b>\$16,650.00</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>
<b>Fund Total: Neighborhood Improve Dist</b>	<b>\$420.00</b>	<b>\$16,650.00</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>
<b>Fund: SP Park Special District</b>				
<b>Department: PARKD Park Special District</b>				
<b>Sub-Department: 7201 Kirk-Astor Park District</b>				

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
400 - Supplies and Contractual Exp	\$3,550.00	\$5,175.00	\$5,785.00	\$5,785.00
<b>Sub-Department Total: Kirk-Astor Park District</b>	<b>\$3,550.00</b>	<b>\$5,175.00</b>	<b>\$5,785.00</b>	<b>\$5,785.00</b>
<b>Department Total: Park Special District</b>	<b>\$3,550.00</b>	<b>\$5,175.00</b>	<b>\$5,785.00</b>	<b>\$5,785.00</b>
<b>Fund Total: Park Special District</b>	<b>\$3,550.00</b>	<b>\$5,175.00</b>	<b>\$5,785.00</b>	<b>\$5,785.00</b>
<b>Fund: SR Refuse Removal Districts</b>				
<b>Department: RFUSD Refuse Removal Districts</b>				
<b>Sub-Department: 8161 Bel-Air Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$85,269.80	\$88,580.00	\$0.00	\$0.00
<b>Sub-Department Total: Bel-Air Refuse Dist</b>	<b>\$85,269.80</b>	<b>\$88,580.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8162 Home Acres Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$64,548.60	\$66,975.00	\$0.00	\$0.00
<b>Sub-Department Total: Home Acres Refuse Dist</b>	<b>\$64,548.60</b>	<b>\$66,975.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8163 Roselawn Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$113,392.12	\$118,015.00	\$0.00	\$0.00
<b>Sub-Department Total: Roselawn Refuse Dist</b>	<b>\$113,392.12</b>	<b>\$118,015.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8164 Struckmar Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$53,393.64	\$55,365.00	\$0.00	\$0.00
<b>Sub-Department Total: Struckmar Refuse Dist</b>	<b>\$53,393.64</b>	<b>\$55,365.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8165 Dunrovin Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$12,713.92	\$13,235.00	\$0.00	\$0.00
<b>Sub-Department Total: Dunrovin Refuse Dist</b>	<b>\$12,713.92</b>	<b>\$13,235.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8166 Hemingway Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$19,465.56	\$20,255.00	\$0.00	\$0.00
<b>Sub-Department Total: Hemingway Refuse Dist</b>	<b>\$19,465.56</b>	<b>\$20,255.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8167 Ledgerock Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$6,488.56	\$6,755.00	\$0.00	\$0.00
<b>Sub-Department Total: Ledgerock Refuse Dist</b>	<b>\$6,488.56</b>	<b>\$6,755.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8168 Rockhill Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$17,906.72	\$18,635.00	\$0.00	\$0.00



# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department Total: Rockhill Refuse Dist</b>	<b>\$17,906.72</b>	<b>\$18,635.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8169 Fairhaven Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$16,610.96	\$17,285.00	\$0.00	\$0.00
<b>Sub-Department Total: Fairhaven Refuse Dist</b>	<b>\$16,610.96</b>	<b>\$17,285.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8170 Mandy/Woodgate Refuse Dst</b>				
400 - Supplies and Contractual Exp	\$7,521.12	\$7,830.00	\$0.00	\$0.00
<b>Sub-Department Total: Mandy/Woodgate Refuse Dst</b>	<b>\$7,521.12</b>	<b>\$7,830.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8171 East Ave Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$18,159.80	\$18,905.00	\$0.00	\$0.00
<b>Sub-Department Total: East Ave Refuse Dist</b>	<b>\$18,159.80</b>	<b>\$18,905.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8172 Houston/Barnard Ref. Dist</b>				
400 - Supplies and Contractual Exp	\$27,544.64	\$28,355.00	\$0.00	\$0.00
<b>Sub-Department Total: Houston/Barnard Ref. Dist</b>	<b>\$27,544.64</b>	<b>\$28,355.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8173 Kirk/Astor Refuse Dist.</b>				
400 - Supplies and Contractual Exp	\$15,568.40	\$16,200.00	\$0.00	\$0.00
<b>Sub-Department Total: Kirk/Astor Refuse Dist.</b>	<b>\$15,568.40</b>	<b>\$16,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8174 Far View Hills Refuse Dst</b>				
400 - Supplies and Contractual Exp	\$1,812.04	\$1,890.00	\$0.00	\$0.00
<b>Sub-Department Total: Far View Hills Refuse Dst</b>	<b>\$1,812.04</b>	<b>\$1,890.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8175 Monroe Meadows Refuse Dst</b>				
400 - Supplies and Contractual Exp	\$25,943.88	\$27,005.00	\$0.00	\$0.00
<b>Sub-Department Total: Monroe Meadows Refuse Dst</b>	<b>\$25,943.88</b>	<b>\$27,005.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8176 Rowlands Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$59,920.12	\$61,845.00	\$0.00	\$0.00
<b>Sub-Department Total: Rowlands Refuse Dist</b>	<b>\$59,920.12</b>	<b>\$61,845.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8177 Spier Ave Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$4,413.44	\$4,595.00	\$0.00	\$0.00
<b>Sub-Department Total: Spier Ave Refuse Dist</b>	<b>\$4,413.44</b>	<b>\$4,595.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8178 S.Landing Rd Refuse Dist</b>				

## Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
400 - Supplies and Contractual Exp	\$14,272.76	\$14,850.00	\$0.00	\$0.00
<b>Sub-Department Total: S.Landing Rd Refuse Dist</b>	<b>\$14,272.76</b>	<b>\$14,850.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8179 Ashley Dr Refuse District</b>				
400 - Supplies and Contractual Exp	\$5,972.28	\$6,210.00	\$0.00	\$0.00
<b>Sub-Department Total: Ashley Dr Refuse District</b>	<b>\$5,972.28</b>	<b>\$6,210.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8180 Brittany-Markay RefuseDst</b>				
400 - Supplies and Contractual Exp	\$13,230.20	\$13,775.00	\$0.00	\$0.00
<b>Sub-Department Total: Brittany-Markay RefuseDst</b>	<b>\$13,230.20</b>	<b>\$13,775.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8181 Bronsonwood Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$12,713.92	\$13,235.00	\$0.00	\$0.00
<b>Sub-Department Total: Bronsonwood Refuse Dist</b>	<b>\$12,713.92</b>	<b>\$13,235.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8182 Coventry Green RefuseDist</b>				
400 - Supplies and Contractual Exp	\$4,413.44	\$4,595.00	\$0.00	\$0.00
<b>Sub-Department Total: Coventry Green RefuseDist</b>	<b>\$4,413.44</b>	<b>\$4,595.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8183 Evan Farm Refuse District</b>				
400 - Supplies and Contractual Exp	\$35,613.20	\$37,270.00	\$0.00	\$0.00
<b>Sub-Department Total: Evan Farm Refuse District</b>	<b>\$35,613.20</b>	<b>\$37,270.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8184 Fairways Refuse District</b>				
400 - Supplies and Contractual Exp	\$6,488.56	\$6,755.00	\$0.00	\$0.00
<b>Sub-Department Total: Fairways Refuse District</b>	<b>\$6,488.56</b>	<b>\$6,755.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8185 Forest Hills Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$9,596.24	\$9,990.00	\$0.00	\$0.00
<b>Sub-Department Total: Forest Hills Refuse Dist</b>	<b>\$9,596.24</b>	<b>\$9,990.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8186 Frankland Refuse District</b>				
400 - Supplies and Contractual Exp	\$19,202.36	\$19,985.00	\$0.00	\$0.00
<b>Sub-Department Total: Frankland Refuse District</b>	<b>\$19,202.36</b>	<b>\$19,985.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8187 Gailhaven Court RefuseDst</b>				
400 - Supplies and Contractual Exp	\$2,591.40	\$2,700.00	\$0.00	\$0.00
<b>Sub-Department Total: Gailhaven Court RefuseDst</b>	<b>\$2,591.40</b>	<b>\$2,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department: 8188 Howland Ave Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$13,756.48	\$14,315.00	\$0.00	\$0.00
<b>Sub-Department Total: Howland Ave Refuse Dist</b>	<b>\$13,756.48</b>	<b>\$14,315.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8189 Meadow View Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$3,633.96	\$3,780.00	\$0.00	\$0.00
<b>Sub-Department Total: Meadow View Refuse Dist</b>	<b>\$3,633.96</b>	<b>\$3,780.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8190 Meadowbrook Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$97,044.24	\$101,005.00	\$0.00	\$0.00
<b>Sub-Department Total: Meadowbrook Refuse Dist</b>	<b>\$97,044.24</b>	<b>\$101,005.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8191 Parkwood Ave Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$8,300.48	\$8,640.00	\$0.00	\$0.00
<b>Sub-Department Total: Parkwood Ave Refuse Dist</b>	<b>\$8,300.48</b>	<b>\$8,640.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8192 Pelham Rd Refuse District</b>				
400 - Supplies and Contractual Exp	\$14,789.04	\$15,395.00	\$0.00	\$0.00
<b>Sub-Department Total: Pelham Rd Refuse District</b>	<b>\$14,789.04</b>	<b>\$15,395.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8193 Rawlingswood Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$10,375.60	\$10,805.00	\$0.00	\$0.00
<b>Sub-Department Total: Rawlingswood Refuse Dist</b>	<b>\$10,375.60</b>	<b>\$10,805.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8194 Village Ln Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$22,319.92	\$23,230.00	\$0.00	\$0.00
<b>Sub-Department Total: Village Ln Refuse Dist</b>	<b>\$22,319.92</b>	<b>\$23,230.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8195 Westerloe Ave Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$9,859.32	\$10,265.00	\$0.00	\$0.00
<b>Sub-Department Total: Westerloe Ave Refuse Dist</b>	<b>\$9,859.32</b>	<b>\$10,265.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8196 Wyatt Dr Refuse District</b>				
400 - Supplies and Contractual Exp	\$6,741.64	\$7,020.00	\$0.00	\$0.00
<b>Sub-Department Total: Wyatt Dr Refuse District</b>	<b>\$6,741.64</b>	<b>\$7,020.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8197 Council Rock Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$7,521.12	\$7,830.00	\$0.00	\$0.00

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department Total: Council Rock Refuse Dist</b>	<b>\$7,521.12</b>	<b>\$7,830.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8198 Thornwood Dr Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$2,333.32	\$2,435.00	\$0.00	\$0.00
<b>Sub-Department Total: Thornwood Dr Refuse Dist</b>	<b>\$2,333.32</b>	<b>\$2,435.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8199 Greenaway Refuse District</b>				
400 - Supplies and Contractual Exp	\$22,056.84	\$22,955.00	\$0.00	\$0.00
<b>Sub-Department Total: Greenaway Refuse District</b>	<b>\$22,056.84</b>	<b>\$22,955.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8200 Schoolhouse Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$3,897.16	\$4,050.00	\$0.00	\$0.00
<b>Sub-Department Total: Schoolhouse Refuse Dist</b>	<b>\$3,897.16</b>	<b>\$4,050.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8201 Klink-Burkedale RefuseDst</b>				
400 - Supplies and Contractual Exp	\$19,981.72	\$20,795.00	\$0.00	\$0.00
<b>Sub-Department Total: Klink-Burkedale RefuseDst</b>	<b>\$19,981.72</b>	<b>\$20,795.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8202 Maywood Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$16,084.68	\$16,745.00	\$0.00	\$0.00
<b>Sub-Department Total: Maywood Refuse Dist</b>	<b>\$16,084.68</b>	<b>\$16,745.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8203 Modelane Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$9,859.32	\$10,265.00	\$0.00	\$0.00
<b>Sub-Department Total: Modelane Refuse Dist</b>	<b>\$9,859.32</b>	<b>\$10,265.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8204 Pickford Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$7,784.20	\$8,105.00	\$0.00	\$0.00
<b>Sub-Department Total: Pickford Refuse Dist</b>	<b>\$7,784.20</b>	<b>\$8,105.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8205 Shalimar Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$13,493.28	\$14,040.00	\$0.00	\$0.00
<b>Sub-Department Total: Shalimar Refuse Dist</b>	<b>\$13,493.28</b>	<b>\$14,040.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8206 Willowbend Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$7,784.20	\$8,105.00	\$0.00	\$0.00
<b>Sub-Department Total: Willowbend Refuse Dist</b>	<b>\$7,784.20</b>	<b>\$8,105.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8207 Bri. Meadows Refuse Dist</b>				

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
400 - Supplies and Contractual Exp	\$20,761.08	\$21,605.00	\$0.00	\$0.00
<b>Sub-Department Total: Bri. Meadows Refuse Dist</b>	<b>\$20,761.08</b>	<b>\$21,605.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8208 Warren&amp;Branch Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$18,939.16	\$19,715.00	\$0.00	\$0.00
<b>Sub-Department Total: Warren&amp;Branch Refuse Dist</b>	<b>\$18,939.16</b>	<b>\$19,715.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8209 Continental Dr RefuseDist</b>				
400 - Supplies and Contractual Exp	\$4,413.44	\$4,595.00	\$0.00	\$0.00
<b>Sub-Department Total: Continental Dr RefuseDist</b>	<b>\$4,413.44</b>	<b>\$4,595.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8210 Thackery Rd Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$9,079.96	\$9,455.00	\$0.00	\$0.00
<b>Sub-Department Total: Thackery Rd Refuse Dist</b>	<b>\$9,079.96</b>	<b>\$9,455.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8211 Colonial Village Refuse</b>				
400 - Supplies and Contractual Exp	\$7,004.84	\$7,295.00	\$0.00	\$0.00
<b>Sub-Department Total: Colonial Village Refuse</b>	<b>\$7,004.84</b>	<b>\$7,295.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8212 Dale Rd E. Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$1,558.84	\$1,620.00	\$0.00	\$0.00
<b>Sub-Department Total: Dale Rd E. Refuse Dist</b>	<b>\$1,558.84</b>	<b>\$1,620.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8213 Whitney Ln Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$2,075.12	\$2,160.00	\$0.00	\$0.00
<b>Sub-Department Total: Whitney Ln Refuse Dist</b>	<b>\$2,075.12</b>	<b>\$2,160.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8214 Park Lane Refuse District</b>				
400 - Supplies and Contractual Exp	\$8,563.68	\$8,915.00	\$0.00	\$0.00
<b>Sub-Department Total: Park Lane Refuse District</b>	<b>\$8,563.68</b>	<b>\$8,915.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8215 Edgewood Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$3,117.68	\$3,240.00	\$0.00	\$0.00
<b>Sub-Department Total: Edgewood Refuse Dist</b>	<b>\$3,117.68</b>	<b>\$3,240.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8216 Barclay Square Dr Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$19,115.96	\$19,445.00	\$0.00	\$0.00
<b>Sub-Department Total: Barclay Square Dr Refuse Dist</b>	<b>\$19,115.96</b>	<b>\$19,445.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department: 8217 Stonybrook Dr Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$4,250.24	\$4,320.00	\$0.00	\$0.00
<b>Sub-Department Total: Stonybrook Dr Refuse Dist</b>	<b>\$4,250.24</b>	<b>\$4,320.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8218 Penarrow Rd Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$10,071.24	\$9,990.00	\$0.00	\$0.00
<b>Sub-Department Total: Penarrow Rd Refuse Dist</b>	<b>\$10,071.24</b>	<b>\$9,990.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8219 Hibiscus Dr Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$0.00	\$30,215.00	\$0.00	\$0.00
<b>Sub-Department Total: Hibiscus Dr Refuse Dist</b>	<b>\$0.00</b>	<b>\$30,215.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8220 Terrain Dr Refuse Dist</b>				
400 - Supplies and Contractual Exp	\$0.00	\$4,850.00	\$0.00	\$0.00
<b>Sub-Department Total: Terrain Dr Refuse Dist</b>	<b>\$0.00</b>	<b>\$4,850.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8250 Consolidated Refuse District</b>				
400 - Supplies and Contractual Exp	\$0.00	\$0.00	\$1,266,835.00	\$1,266,555.00
<b>Sub-Department Total: Consolidated Refuse District</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,266,835.00</b>	<b>\$1,266,555.00</b>
<b>Department Total: Refuse Removal Districts</b>	<b>\$1,081,335.44</b>	<b>\$1,158,290.00</b>	<b>\$1,266,835.00</b>	<b>\$1,266,555.00</b>
<b>Fund Total: Refuse Removal Districts</b>	<b>\$1,081,335.44</b>	<b>\$1,158,290.00</b>	<b>\$1,266,835.00</b>	<b>\$1,266,555.00</b>
<b>Fund: SS Consolidated Sewer Dist</b>				
<b>Department: SEWER Consolidated Sewer Dist</b>				
<b>Sub-Department: 8120 Sewer Operations</b>				
100 - Personal Services - Wages	\$589,805.10	\$658,465.00	\$686,725.00	\$698,715.00
200 - Equipment and Capital Outlay	\$235,978.27	\$507,743.19	\$652,810.00	\$271,335.00
400 - Supplies and Contractual Exp	\$343,416.59	\$389,265.00	\$749,815.00	\$448,015.00
420 - Utility Expenses	\$4,608.34	\$4,600.00	\$5,080.00	\$5,080.00
430 - Commercial Insurance	\$21,381.52	\$23,960.00	\$25,020.00	\$25,020.00
600 - Principal on Indebtedness	\$124,800.00	\$123,150.00	\$111,600.00	\$111,600.00
700 - Interest on Indebtedness	\$23,322.80	\$25,480.00	\$23,090.00	\$23,090.00
800 - Employee Benefits	\$315,964.42	\$314,350.00	\$322,415.00	\$323,335.00
900 - Interfund Transfers - Expense	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00

# Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
<b>Sub-Department Total: Sewer Operations</b>	<b>\$1,659,277.04</b>	<b>\$2,077,013.19</b>	<b>\$2,586,555.00</b>	<b>\$1,916,190.00</b>
<b>Sub-Department: 8121 Sewer Pump Stations</b>				
400 - Supplies and Contractual Exp	\$4,969.70	\$7,205.00	\$7,205.00	\$7,205.00
420 - Utility Expenses	\$4,696.91	\$5,425.00	\$6,750.00	\$6,750.00
<b>Sub-Department Total: Sewer Pump Stations</b>	<b>\$9,666.61</b>	<b>\$12,630.00</b>	<b>\$13,955.00</b>	<b>\$13,955.00</b>
<b>Sub-Department: 8125 Sewer District 87A</b>				
420 - Utility Expenses	\$19,097.23	\$19,245.00	\$19,525.00	\$19,525.00
<b>Sub-Department Total: Sewer District 87A</b>	<b>\$19,097.23</b>	<b>\$19,245.00</b>	<b>\$19,525.00</b>	<b>\$19,525.00</b>
<b>Sub-Department: 8130 Sewer Dist Ext 67</b>				
420 - Utility Expenses	\$390.00	\$380.00	\$385.00	\$385.00
<b>Sub-Department Total: Sewer Dist Ext 67</b>	<b>\$390.00</b>	<b>\$380.00</b>	<b>\$385.00</b>	<b>\$385.00</b>
<b>Sub-Department: 8135 Western Dr Area Sewer Dst</b>				
420 - Utility Expenses	\$825.00	\$805.00	\$810.00	\$810.00
600 - Principal on Indebtedness	\$13,210.00	\$13,460.00	\$13,710.00	\$13,710.00
<b>Sub-Department Total: Western Dr Area Sewer Dst</b>	<b>\$14,035.00</b>	<b>\$14,265.00</b>	<b>\$14,520.00</b>	<b>\$14,520.00</b>
<b>Department Total: Consolidated Sewer Dist</b>	<b>\$1,702,465.88</b>	<b>\$2,123,533.19</b>	<b>\$2,634,940.00</b>	<b>\$1,964,575.00</b>
<b>Fund Total: Consolidated Sewer Dist</b>	<b>\$1,702,465.88</b>	<b>\$2,123,533.19</b>	<b>\$2,634,940.00</b>	<b>\$1,964,575.00</b>
<b>Fund: SW Consolidated Water Dist</b>				
<b>Department: WATRD Consolidated Water Dist</b>				
<b>Sub-Department: 8310 Water District Admin</b>				
400 - Supplies and Contractual Exp	\$3,560.00	\$32,910.00	\$35,010.00	\$35,010.00
<b>Sub-Department Total: Water District Admin</b>	<b>\$3,560.00</b>	<b>\$32,910.00</b>	<b>\$35,010.00</b>	<b>\$35,010.00</b>
<b>Sub-Department: 8340 S Clinton/Westfall Ext</b>				
<b>Sub-Department: 8345 Brighton Meadows Ext</b>				
<b>Department Total: Consolidated Water Dist</b>	<b>\$3,560.00</b>	<b>\$32,910.00</b>	<b>\$35,010.00</b>	<b>\$35,010.00</b>
<b>Fund Total: Consolidated Water Dist</b>	<b>\$3,560.00</b>	<b>\$32,910.00</b>	<b>\$35,010.00</b>	<b>\$35,010.00</b>
<b>Fund: V Debt Service Fund</b>				
<b>Department: DEBT Debt Service</b>				
<b>Sub-Department: 9700 Debt Service</b>				

## Expense Annual Budget by Organization Report

	2021 Actual Expense	2022 Amended Budget	2023 Dept. Head Request	2023 Adopted Budget
900 - Interfund Transfers - Expense	\$53,820.10	\$106,235.00	\$54,340.00	\$96,930.00
<b>Sub-Department Total: Debt Service</b>	<b>\$53,820.10</b>	<b>\$106,235.00</b>	<b>\$54,340.00</b>	<b>\$96,930.00</b>
<b>Department Total: Debt Service</b>	<b>\$53,820.10</b>	<b>\$106,235.00</b>	<b>\$54,340.00</b>	<b>\$96,930.00</b>
<b>Fund Total: Debt Service Fund</b>	<b>\$53,820.10</b>	<b>\$106,235.00</b>	<b>\$54,340.00</b>	<b>\$96,930.00</b>
<b>Expenditure Grand Totals:</b>	<b>\$31,181,748.66</b>	<b>\$33,581,156.86</b>	<b>\$37,906,595.00</b>	<b>\$34,612,375.00</b>