

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Fund: A General Fund</b>				
2400 - Use of Money and Property	\$1,717.60	\$0.00	\$0.00	\$0.00
<b>Department: ASSOR Town Assessor</b>				
<b>Sub-Department: 1355 Assessor Office</b>				
<b>Department: ATTY Town Attorney</b>				
<b>Sub-Department: 1420 Town Attorney</b>				
1200 - Departmental Income	\$1,300.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Town Attorney</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Town Attorney</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department: CABLE Brighton Cable Commission</b>				
<b>Sub-Department: 8060 Cable Television</b>				
1100 - Non-Property Taxes	\$399,686.48	\$380,000.00	\$380,000.00	\$375,000.00
<b>Sub-Department Total: Cable Television</b>	<b>\$399,686.48</b>	<b>\$380,000.00</b>	<b>\$380,000.00</b>	<b>\$375,000.00</b>
<b>Department Total: Brighton Cable Commission</b>	<b>\$399,686.48</b>	<b>\$380,000.00</b>	<b>\$380,000.00</b>	<b>\$375,000.00</b>
<b>Department: CLERK Town Clerk</b>				
<b>Sub-Department: 1330 Receiver of Taxes</b>				
2200 - Intergovernmental Charges	\$5,790.05	\$5,250.00	\$6,000.00	\$6,000.00
<b>Sub-Department Total: Receiver of Taxes</b>	<b>\$5,790.05</b>	<b>\$5,250.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
<b>Sub-Department: 1410 Town Clerk's Office</b>				
1200 - Departmental Income	\$22,928.00	\$20,000.00	\$20,000.00	\$20,000.00
<b>Sub-Department Total: Town Clerk's Office</b>	<b>\$22,928.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
<b>Sub-Department: 1450 Elections</b>				
<b>Department Total: Town Clerk</b>	<b>\$28,718.05</b>	<b>\$25,250.00</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>
<b>Department: DPW Public Works Department</b>				
<b>Sub-Department: 1490 Public Works Office</b>				
1200 - Departmental Income	\$14,261.92	\$5,000.00	\$5,000.00	\$5,000.00
2500 - Licenses and Permits	\$760.00	\$11,500.00	\$12,000.00	\$12,000.00
2700 - Miscellaneous	\$18,504.00	\$25,000.00	\$25,000.00	\$25,000.00
3000 - New York State Aid	\$22,030.91	\$117,969.03	\$63,570.00	\$63,570.00
<b>Sub-Department Total: Public Works Office</b>	<b>\$55,556.83</b>	<b>\$159,469.03</b>	<b>\$105,570.00</b>	<b>\$105,570.00</b>

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department: 1620 Facility Operations</b>				
5000 - Interfund Transfers-Revenue	\$6,255.81	\$2,920.00	\$3,335.00	\$3,335.00
<b>Sub-Department Total: Facility Operations</b>	<b>\$6,255.81</b>	<b>\$2,920.00</b>	<b>\$3,335.00</b>	<b>\$3,335.00</b>
<b>Sub-Department: 3410 Fire Marshal's Office</b>				
2500 - Licenses and Permits	\$67,485.00	\$66,000.00	\$66,000.00	\$66,000.00
<b>Sub-Department Total: Fire Marshal's Office</b>	<b>\$67,485.00</b>	<b>\$66,000.00</b>	<b>\$66,000.00</b>	<b>\$66,000.00</b>
<b>Sub-Department: 5182 Townwide Street Lighting</b>				
3000 - New York State Aid	\$0.00	\$125,000.00	\$0.00	\$0.00
<b>Sub-Department Total: Townwide Street Lighting</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 5410 Townwide Sidewalks</b>				
3000 - New York State Aid	\$0.00	\$184,898.00	\$0.00	\$0.00
4000 - Federal Aid	\$60,000.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Townwide Sidewalks</b>	<b>\$60,000.00</b>	<b>\$184,898.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 5415 Sidewalk Snow Removal</b>				
2800 - Interfund/Special Dist Revenue	\$31,455.10	\$70,190.00	\$72,295.00	\$72,295.00
<b>Sub-Department Total: Sidewalk Snow Removal</b>	<b>\$31,455.10</b>	<b>\$70,190.00</b>	<b>\$72,295.00</b>	<b>\$72,295.00</b>
<b>Sub-Department: 8020 Building &amp; Planning Office</b>				
1200 - Departmental Income	\$40,388.68	\$22,500.00	\$22,500.00	\$22,500.00
2500 - Licenses and Permits	\$102,919.50	\$120,800.00	\$100,800.00	\$100,800.00
3000 - New York State Aid	\$45,000.00	\$88,290.00	\$0.00	\$0.00
<b>Sub-Department Total: Building &amp; Planning Office</b>	<b>\$188,308.18</b>	<b>\$231,590.00</b>	<b>\$123,300.00</b>	<b>\$123,300.00</b>
<b>Sub-Department: 8510 Streetscape Improvements</b>				
<b>Sub-Department: 8560 Tree Replacement Program</b>				
1200 - Departmental Income	\$2,050.00	\$850.00	\$850.00	\$850.00
<b>Sub-Department Total: Tree Replacement Program</b>	<b>\$2,050.00</b>	<b>\$850.00</b>	<b>\$850.00</b>	<b>\$850.00</b>
<b>Sub-Department: 8982 Green Brighton Task Force</b>				
<b>Department Total: Public Works Department</b>	<b>\$411,110.92</b>	<b>\$840,917.03</b>	<b>\$371,350.00</b>	<b>\$371,350.00</b>
<b>Department: FINCE Finance Department</b>				
<b>Sub-Department: 1310 Finance Office</b>				
<b>Department: HIST Town Historian</b>				

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department: 7510 Town Historian</b>				
<b>Sub-Department Total: Town Historian</b>				
<b>Sub-Department: 7515 Historic Preservation Com</b>				
<b>Sub-Department Total: Historic Preservation Com</b>				
<b>Department: HWY Highway Department</b>				
<b>Sub-Department: 3310 Traffic Signs/Markings</b>				
<b>Sub-Department: 5132 Highway/Sewer Facility</b>				
2400 - Use of Money and Property	\$92,961.09	\$84,695.00	\$93,935.00	\$93,935.00
2800 - Interfund/Special Dist Revenue	\$46,558.08	\$44,770.00	\$48,255.00	\$48,255.00
5000 - Interfund Transfers-Revenue	\$7,360.00	\$6,870.00	\$7,620.00	\$7,620.00
<b>Sub-Department Total: Highway/Sewer Facility</b>	<b>\$146,879.17</b>	<b>\$136,335.00</b>	<b>\$149,810.00</b>	<b>\$149,810.00</b>
<b>Sub-Department: 7110 Parks</b>				
2700 - Miscellaneous	\$495.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Parks</b>	<b>\$495.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 8160 Town Landfill</b>				
2400 - Use of Money and Property	\$19,400.94	\$19,925.00	\$19,970.00	\$19,970.00
2600 - Fines, Sales, Comp for Losses	\$10,125.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Town Landfill</b>	<b>\$29,525.94</b>	<b>\$19,925.00</b>	<b>\$19,970.00</b>	<b>\$19,970.00</b>
<b>Department Total: Highway Department</b>	<b>\$176,900.11</b>	<b>\$156,260.00</b>	<b>\$169,780.00</b>	<b>\$169,780.00</b>
<b>Department: JSTCE Town Justices</b>				
<b>Sub-Department: 1110 Town Justices</b>				
2200 - Intergovernmental Charges	\$3,077.50	\$5,000.00	\$5,000.00	\$5,000.00
2600 - Fines, Sales, Comp for Losses	\$113,774.00	\$120,000.00	\$125,000.00	\$125,000.00
3000 - New York State Aid	\$8,096.76	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Town Justices</b>	<b>\$124,948.26</b>	<b>\$125,000.00</b>	<b>\$130,000.00</b>	<b>\$130,000.00</b>
<b>Department Total: Town Justices</b>	<b>\$124,948.26</b>	<b>\$125,000.00</b>	<b>\$130,000.00</b>	<b>\$130,000.00</b>
<b>Department: PARKS Parks</b>				
<b>Sub-Department: 7021 Parks Dept Administration</b>				
1200 - Departmental Income	\$945.00	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$0.00	\$6,000.00	\$0.00	\$0.00

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2700 - Miscellaneous	\$200.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Parks Dept Administration</b>	<b>\$1,145.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 7100 Park Acquisition &amp; Development</b>				
5000 - Interfund Transfers-Revenue	\$205,724.91	\$55,970.00	\$48,135.00	\$48,135.00
<b>Sub-Department Total: Park Acquisition &amp; Development</b>	<b>\$205,724.91</b>	<b>\$55,970.00</b>	<b>\$48,135.00</b>	<b>\$48,135.00</b>
<b>Sub-Department: 7115 Buckland Park</b>				
1200 - Departmental Income	\$65,170.50	\$48,000.00	\$52,000.00	\$52,000.00
<b>Sub-Department Total: Buckland Park</b>	<b>\$65,170.50</b>	<b>\$48,000.00</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>
<b>Sub-Department: 7116 Buckland Farmhouse</b>				
<b>Sub-Department: 7120 Brighton Town Park</b>				
1200 - Departmental Income	\$44,195.00	\$36,000.00	\$42,200.00	\$42,200.00
2700 - Miscellaneous	\$0.00	\$40,000.00	\$0.00	\$0.00
3000 - New York State Aid	\$0.00	\$10,000.00	\$0.00	\$0.00
<b>Sub-Department Total: Brighton Town Park</b>	<b>\$44,195.00</b>	<b>\$86,000.00</b>	<b>\$42,200.00</b>	<b>\$42,200.00</b>
<b>Sub-Department: 7125 Meridian Centre Park</b>				
1200 - Departmental Income	\$10,676.57	\$10,200.00	\$7,200.00	\$7,200.00
<b>Sub-Department Total: Meridian Centre Park</b>	<b>\$10,676.57</b>	<b>\$10,200.00</b>	<b>\$7,200.00</b>	<b>\$7,200.00</b>
<b>Department Total: Parks</b>	<b>\$326,911.98</b>	<b>\$206,170.00</b>	<b>\$149,535.00</b>	<b>\$149,535.00</b>
<b>Department: POLCE Police Department</b>				
<b>Sub-Department: 3120 Police Department</b>				
1200 - Departmental Income	\$44,594.93	\$26,850.00	\$29,850.00	\$29,850.00
2200 - Intergovernmental Charges	\$33,820.38	\$0.00	\$5,000.00	\$5,000.00
2600 - Fines, Sales, Comp for Losses	\$60,711.36	\$15,000.00	\$15,000.00	\$15,000.00
2700 - Miscellaneous	\$650.00	\$16,832.00	\$300.00	\$300.00
3000 - New York State Aid	\$26,508.76	\$19,050.00	\$19,050.00	\$19,050.00
4000 - Federal Aid	\$1,830.80	\$1,500.00	\$1,500.00	\$1,500.00
<b>Sub-Department Total: Police Department</b>	<b>\$168,116.23</b>	<b>\$79,232.00</b>	<b>\$70,700.00</b>	<b>\$70,700.00</b>
<b>Sub-Department: 3125 Proceeds-Forfeited Propty</b>				
2400 - Use of Money and Property	\$805.96	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$18,846.18	\$0.00	\$0.00	\$0.00

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department Total: Proceeds-Forfeited Propty</b>	<b>\$19,652.14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Sub-Department: 3510 Animal Control</b>				
1200 - Departmental Income	\$1,879.00	\$2,000.00	\$1,200.00	\$1,200.00
2500 - Licenses and Permits	\$21,077.00	\$17,000.00	\$17,000.00	\$17,000.00
2600 - Fines, Sales, Comp for Losses	\$0.00	\$50.00	\$50.00	\$50.00
<b>Sub-Department Total: Animal Control</b>	<b>\$22,956.00</b>	<b>\$19,050.00</b>	<b>\$18,250.00</b>	<b>\$18,250.00</b>
<b>Department Total: Police Department</b>	<b>\$210,724.37</b>	<b>\$98,282.00</b>	<b>\$88,950.00</b>	<b>\$88,950.00</b>
<b>Department: PRSNL Personnel Department</b>				
<b>Sub-Department: 1430 Personnel Office</b>				
2700 - Miscellaneous	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>Sub-Department Total: Personnel Office</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Department Total: Personnel Department</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Department: REC Recreation Department</b>				
<b>Sub-Department: 6772 Senior Citizens Program</b>				
1200 - Departmental Income	\$31,201.03	\$42,000.00	\$42,000.00	\$42,000.00
2600 - Fines, Sales, Comp for Losses	\$0.00	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$3,112.48	\$1,000.00	\$1,000.00	\$1,000.00
<b>Sub-Department Total: Senior Citizens Program</b>	<b>\$34,313.51</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>
<b>Sub-Department: 7020 Rec Dept Administration</b>				
2600 - Fines, Sales, Comp for Losses	\$2,209.85	\$0.00	\$0.00	\$0.00
3000 - New York State Aid	\$7,085.00	\$7,085.00	\$7,085.00	\$7,085.00
<b>Sub-Department Total: Rec Dept Administration</b>	<b>\$9,294.85</b>	<b>\$7,085.00</b>	<b>\$7,085.00</b>	<b>\$7,085.00</b>
<b>Sub-Department: 7140 Playground Programs</b>				
1200 - Departmental Income	\$86,693.44	\$93,000.00	\$100,000.00	\$100,000.00
<b>Sub-Department Total: Playground Programs</b>	<b>\$86,693.44</b>	<b>\$93,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>
<b>Sub-Department: 7310 Recreation Programs</b>				
1200 - Departmental Income	\$246,739.18	\$280,000.00	\$280,000.00	\$280,000.00
2700 - Miscellaneous	\$3,700.00	\$5,700.00	\$5,700.00	\$5,700.00
3000 - New York State Aid	\$0.00	\$9,904.00	\$0.00	\$0.00
<b>Sub-Department Total: Recreation Programs</b>	<b>\$250,439.18</b>	<b>\$295,604.00</b>	<b>\$285,700.00</b>	<b>\$285,700.00</b>

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department: 7550 Celebrations</b>				
2700 - Miscellaneous	\$5,029.00	\$6,250.00	\$10,500.00	\$10,500.00
<b>Sub-Department Total: Celebrations</b>	<b>\$5,029.00</b>	<b>\$6,250.00</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>
<b>Sub-Department: 8981 Farmers' Market</b>				
1200 - Departmental Income	\$22,900.00	\$24,000.00	\$36,000.00	\$36,000.00
<b>Sub-Department Total: Farmers' Market</b>	<b>\$22,900.00</b>	<b>\$24,000.00</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>
<b>Sub-Department: 8983 Community Garden</b>				
1200 - Departmental Income	\$2,699.00	\$2,500.00	\$2,600.00	\$2,600.00
<b>Sub-Department Total: Community Garden</b>	<b>\$2,699.00</b>	<b>\$2,500.00</b>	<b>\$2,600.00</b>	<b>\$2,600.00</b>
<b>Department Total: Recreation Department</b>	<b>\$411,368.98</b>	<b>\$471,439.00</b>	<b>\$484,885.00</b>	<b>\$484,885.00</b>
<b>Department: UNDST Undistributed Expenses</b>				
1000 - Real Property Taxes	\$10,190,909.68	\$10,524,130.00	\$10,827,760.00	\$10,976,860.00
1100 - Non-Property Taxes	\$6,022,732.37	\$5,350,000.00	\$5,270,000.00	\$5,450,000.00
1200 - Departmental Income	\$970.00	\$3,000.00	\$2,500.00	\$2,500.00
2400 - Use of Money and Property	\$171,309.56	\$130,000.00	\$250,000.00	\$400,000.00
2600 - Fines, Sales, Comp for Losses	\$694.50	\$300.00	\$500.00	\$500.00
2700 - Miscellaneous	\$241,202.15	\$227,500.00	\$227,500.00	\$227,500.00
2800 - Interfund/Special Dist Revenue	\$196,325.00	\$203,150.00	\$197,430.00	\$197,430.00
3000 - New York State Aid	\$1,124,808.80	\$900,000.00	\$800,000.00	\$750,000.00
4000 - Federal Aid	\$85,359.68	\$13,510.00	\$0.00	\$0.00
<b>Sub-Department: 1375 Credit Card Fees</b>				
2700 - Miscellaneous	\$14,531.75	\$14,000.00	\$15,000.00	\$15,000.00
<b>Sub-Department Total: Credit Card Fees</b>	<b>\$14,531.75</b>	<b>\$14,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
<b>Sub-Department: 1910 Unallocated Insurance</b>				
<b>Sub-Department: 1990 Contingent Account</b>				
<b>Department Total: Undistributed</b>	<b>\$18,048,843.49</b>	<b>\$17,365,590.00</b>	<b>\$17,590,690.00</b>	<b>\$18,019,790.00</b>
<b>Fund Total: General Fund</b>	<b>\$20,143,230.24</b>	<b>\$19,669,908.03</b>	<b>\$19,392,190.00</b>	<b>\$19,816,290.00</b>
<b>Fund: D Highway Fund</b>				
<b>Department: HWY Highway Department</b>				
2400 - Use of Money and Property	\$32,425.58	\$50,000.00	\$75,000.00	\$110,000.00

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<b>Sub-Department: 5110 Road Repair</b>				
5000 - Interfund Transfers-Revenue	\$11,287.80	\$11,160.00	\$11,270.00	\$11,270.00
<b>Sub-Department Total: Road Repair</b>	<b>\$11,287.80</b>	<b>\$11,160.00</b>	<b>\$11,270.00</b>	<b>\$11,270.00</b>
<b>Sub-Department: 5120 Bridges</b>				
<b>Sub-Department: 5130 Machinery</b>				
2600 - Fines, Sales, Comp for Losses	\$0.00	\$5.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$40,610.70	\$42,850.00	\$44,880.00	\$44,880.00
5000 - Interfund Transfers-Revenue	\$5,465.00	\$6,025.00	\$4,905.00	\$4,905.00
<b>Sub-Department Total: Machinery</b>	<b>\$46,075.70</b>	<b>\$48,880.00</b>	<b>\$49,785.00</b>	<b>\$49,785.00</b>
<b>Sub-Department: 5140 Highway Administration</b>				
1000 - Real Property Taxes	\$4,327,055.00	\$4,557,350.00	\$4,648,495.00	\$4,783,760.00
1200 - Departmental Income	\$2,430.00	\$2,870.00	\$2,665.00	\$2,665.00
2200 - Intergovernmental Charges	\$569,205.37	\$568,880.00	\$603,700.00	\$603,700.00
2500 - Licenses and Permits	\$23,727.80	\$15,250.00	\$17,235.00	\$17,235.00
2600 - Fines, Sales, Comp for Losses	\$144,348.15	\$118,210.00	\$105,415.00	\$105,415.00
2700 - Miscellaneous	\$1,941.77	\$0.00	\$0.00	\$0.00
2800 - Interfund/Special Dist Revenue	\$160,272.69	\$200,345.00	\$183,575.00	\$183,575.00
3000 - New York State Aid	\$442,857.00	\$478,669.04	\$440,000.00	\$440,000.00
4000 - Federal Aid	\$33,932.59	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Highway Administration</b>	<b>\$5,705,770.37</b>	<b>\$5,941,574.04</b>	<b>\$6,001,085.00</b>	<b>\$6,136,350.00</b>
<b>Department Total: Highway Department</b>	<b>\$5,795,559.45</b>	<b>\$6,051,614.04</b>	<b>\$6,137,140.00</b>	<b>\$6,307,405.00</b>
<b>Fund Total: Highway Fund</b>	<b>\$5,795,559.45</b>	<b>\$6,051,614.04</b>	<b>\$6,137,140.00</b>	<b>\$6,307,405.00</b>
<b>Fund: L Library Fund</b>				
<b>Department: LIBRY Brighton Memorial Library</b>				
2400 - Use of Money and Property	\$12,804.49	\$12,000.00	\$27,000.00	\$35,000.00
<b>Sub-Department: 7410 Library</b>				
1000 - Real Property Taxes	\$2,133,355.00	\$2,238,295.00	\$2,329,865.00	\$2,317,250.00
1200 - Departmental Income	\$65,399.69	\$62,600.00	\$38,900.00	\$38,900.00
2600 - Fines, Sales, Comp for Losses	\$1,722.48	\$1,000.00	\$1,000.00	\$1,000.00
2700 - Miscellaneous	\$20,949.84	\$27,978.60	\$0.00	\$0.00

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	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
3000 - New York State Aid	\$67,909.00	\$12,605.00	\$11,005.00	\$11,005.00
<b>Sub-Department Total: Library</b>	<b>\$2,289,336.01</b>	<b>\$2,342,478.60</b>	<b>\$2,380,770.00</b>	<b>\$2,368,155.00</b>
<b>Department Total: Brighton Memorial Library</b>	<b>\$2,302,140.50</b>	<b>\$2,354,478.60</b>	<b>\$2,407,770.00</b>	<b>\$2,403,155.00</b>
<b>Fund Total: Library Fund</b>	<b>\$2,302,140.50</b>	<b>\$2,354,478.60</b>	<b>\$2,407,770.00</b>	<b>\$2,403,155.00</b>
<b>Fund: SA Ambulance Special Dist</b>				
<b>Department: AMBUD Ambulance Special Dist</b>				
2400 - Use of Money and Property	\$607.62	\$125.00	\$1,200.00	\$1,200.00
<b>Sub-Department: 3600 Ambulance District</b>				
1000 - Real Property Taxes	\$429,925.94	\$445,285.00	\$444,990.00	\$450,590.00
2600 - Fines, Sales, Comp for Losses	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Ambulance District</b>	<b>\$431,925.94</b>	<b>\$445,285.00</b>	<b>\$444,990.00</b>	<b>\$450,590.00</b>
<b>Department Total: Ambulance Special Dist</b>	<b>\$432,533.56</b>	<b>\$445,410.00</b>	<b>\$446,190.00</b>	<b>\$451,790.00</b>
<b>Fund Total: Ambulance Special Dist</b>	<b>\$432,533.56</b>	<b>\$445,410.00</b>	<b>\$446,190.00</b>	<b>\$451,790.00</b>
<b>Fund: SB Business Improvement Dist</b>				
<b>Department: BID Business Improvement Dist</b>				
2400 - Use of Money and Property	\$16.95	\$0.00	\$0.00	\$0.00
<b>Sub-Department: BID01 Monroe Ave Business Improv Dst#1</b>				
1000 - Real Property Taxes	\$1,535.00	\$1,690.00	\$1,795.00	\$1,795.00
<b>Sub-Department Total: Monroe Ave Business Improv</b>	<b>\$1,535.00</b>	<b>\$1,690.00</b>	<b>\$1,795.00</b>	<b>\$1,795.00</b>
<b>Department Total: Business Improvement Dist</b>	<b>\$1,551.95</b>	<b>\$1,690.00</b>	<b>\$1,795.00</b>	<b>\$1,795.00</b>
<b>Fund Total: Business Improvement Dist</b>	<b>\$1,551.95</b>	<b>\$1,690.00</b>	<b>\$1,795.00</b>	<b>\$1,795.00</b>
<b>Fund: SD Drainage District Funds</b>				
<b>Department: DRAND Drainage Special Dists</b>				
<b>Sub-Department: 8540 Brighton Meadows Drainage</b>				
1000 - Real Property Taxes	\$600.00	\$635.00	\$645.00	\$645.00
2400 - Use of Money and Property	\$16.64	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Brighton Meadows Drainage</b>	<b>\$616.64</b>	<b>\$635.00</b>	<b>\$645.00</b>	<b>\$645.00</b>
<b>Sub-Department: 8541 Heatherstone Drainage</b>				
1000 - Real Property Taxes	\$880.00	\$955.00	\$965.00	\$965.00
2400 - Use of Money and Property	\$16.36	\$0.00	\$0.00	\$0.00



# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department Total: Heatherstone Drainage</b>	<b>\$896.36</b>	<b>\$955.00</b>	<b>\$965.00</b>	<b>\$965.00</b>
<b>Sub-Department: 8542 Meridian Centre Drainage</b>				
1000 - Real Property Taxes	\$80.00	\$105.00	\$105.00	\$105.00
2400 - Use of Money and Property	\$11.10	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Meridian Centre Drainage</b>	<b>\$91.10</b>	<b>\$105.00</b>	<b>\$105.00</b>	<b>\$105.00</b>
<b>Sub-Department: 8543 Deerfield Woods Drainage</b>				
1000 - Real Property Taxes	\$1,725.00	\$1,850.00	\$1,845.00	\$1,845.00
2400 - Use of Money and Property	\$27.60	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Deerfield Woods Drainage</b>	<b>\$1,752.60</b>	<b>\$1,850.00</b>	<b>\$1,845.00</b>	<b>\$1,845.00</b>
<b>Sub-Department: 8544 LacDeVil/SnKeatng Drainag</b>				
1000 - Real Property Taxes	\$85.00	\$110.00	\$105.00	\$105.00
2400 - Use of Money and Property	\$13.55	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: LacDeVil/SnKeatng Drainag</b>	<b>\$98.55</b>	<b>\$110.00</b>	<b>\$105.00</b>	<b>\$105.00</b>
<b>Sub-Department: 8545 Barclay Drainage</b>				
1000 - Real Property Taxes	\$330.00	\$365.00	\$360.00	\$360.00
2400 - Use of Money and Property	\$9.08	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Barclay Drainage</b>	<b>\$339.08</b>	<b>\$365.00</b>	<b>\$360.00</b>	<b>\$360.00</b>
<b>Sub-Department: 8546 Mercy Park Drainage</b>				
1000 - Real Property Taxes	\$155.00	\$165.00	\$165.00	\$165.00
2400 - Use of Money and Property	\$4.62	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Mercy Park Drainage</b>	<b>\$159.62</b>	<b>\$165.00</b>	<b>\$165.00</b>	<b>\$165.00</b>
<b>Sub-Department: 8547 Reserve Drainage Dist</b>				
1000 - Real Property Taxes	\$610.00	\$650.00	\$665.00	\$665.00
2400 - Use of Money and Property	\$33.31	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Reserve Drainage Dist</b>	<b>\$643.31</b>	<b>\$650.00</b>	<b>\$665.00</b>	<b>\$665.00</b>
<b>Sub-Department: 8548 Susquehanna Drainage Dist</b>				
1000 - Real Property Taxes	\$1,340.00	\$1,320.00	\$1,290.00	\$1,290.00
2400 - Use of Money and Property	\$6.24	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$320.00	\$320.00	\$320.00	\$320.00
<b>Sub-Department Total: Susquehanna Drainage Dist</b>	<b>\$1,666.24</b>	<b>\$1,640.00</b>	<b>\$1,610.00</b>	<b>\$1,610.00</b>

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department: 8549 Pinnacle Hills Drainage Dist</b>				
1000 - Real Property Taxes	\$210.00	\$210.00	\$210.00	\$210.00
2400 - Use of Money and Property	\$3.39	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Pinnacle Hills Drainage Dist</b>	<b>\$213.39</b>	<b>\$210.00</b>	<b>\$210.00</b>	<b>\$210.00</b>
<b>Department Total: Drainage Special Dists</b>	<b>\$6,476.89</b>	<b>\$6,685.00</b>	<b>\$6,675.00</b>	<b>\$6,675.00</b>
<b>Fund Total: Drainage District Funds</b>	<b>\$6,476.89</b>	<b>\$6,685.00</b>	<b>\$6,675.00</b>	<b>\$6,675.00</b>
<b>Fund: SF Fire Prevention Districts</b>				
<b>Department: FIRED Fire Control Special Dsts</b>				
2400 - Use of Money and Property	\$1,704.33	\$0.00	\$0.00	\$0.00
<b>Sub-Department: 3415 W Brighton Fire Prot Dist</b>				
1000 - Real Property Taxes	\$103,750.00	\$68,180.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$131,881.31	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$2,214.50	\$1,295.00	\$0.00	\$0.00
<b>Sub-Department Total: W Brighton Fire Prot Dist</b>	<b>\$237,845.81</b>	<b>\$69,475.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Fire Control Special Dsts</b>	<b>\$239,550.14</b>	<b>\$69,475.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund Total: Fire Prevention Districts</b>	<b>\$239,550.14</b>	<b>\$69,475.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund: SK Sidewalk District</b>				
<b>Department: SWLKD Consolidated Sidewalk Dst</b>				
2400 - Use of Money and Property	\$0.00	\$0.00	\$3,000.00	\$3,000.00
<b>Sub-Department: 5411 Sidewalk District</b>				
1000 - Real Property Taxes	\$221,215.00	\$268,325.00	\$324,555.00	\$324,555.00
2400 - Use of Money and Property	\$688.01	\$0.00	\$0.00	\$0.00
2600 - Fines, Sales, Comp for Losses	\$295.92	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sidewalk District</b>	<b>\$222,198.93</b>	<b>\$268,325.00</b>	<b>\$324,555.00</b>	<b>\$324,555.00</b>
<b>Sub-Department: 5412 Mercy Park Sidewalk Dist</b>				
1000 - Real Property Taxes	\$10.00	\$10.00	\$10.00	\$10.00
2400 - Use of Money and Property	\$3.10	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Mercy Park Sidewalk Dist</b>	<b>\$13.10</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>\$10.00</b>
<b>Sub-Department: 5413 Reserve Sidewalk Dist</b>				
1000 - Real Property Taxes	\$200.00	\$205.00	\$205.00	\$205.00

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
2400 - Use of Money and Property	\$3.04	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Reserve Sidewalk Dist</b>	<b>\$203.04</b>	<b>\$205.00</b>	<b>\$205.00</b>	<b>\$205.00</b>
<b>Department Total: Consolidated Sidewalk Dst</b>	<b>\$222,415.07</b>	<b>\$268,540.00</b>	<b>\$327,770.00</b>	<b>\$327,770.00</b>
<b>Fund Total: Sidewalk District</b>	<b>\$222,415.07</b>	<b>\$268,540.00</b>	<b>\$327,770.00</b>	<b>\$327,770.00</b>
<b>Fund: SL Street Lighting Districts</b>				
<b>Department: LGHTD Lighting Special Dists</b>				
2400 - Use of Money and Property	\$0.01	\$0.00	\$0.00	\$0.00
<b>Sub-Department: 5201 Bel-Air Lighting District</b>				
1000 - Real Property Taxes	\$35,265.00	\$40,795.00	\$46,010.00	\$46,010.00
2400 - Use of Money and Property	\$161.19	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Bel-Air Lighting District</b>	<b>\$35,426.19</b>	<b>\$40,795.00</b>	<b>\$46,010.00</b>	<b>\$46,010.00</b>
<b>Sub-Department: 5202 Council Rock Lighting Dst</b>				
1000 - Real Property Taxes	\$1,605.00	\$1,825.00	\$1,840.00	\$1,840.00
2400 - Use of Money and Property	\$5.77	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Council Rock Lighting Dst</b>	<b>\$1,610.77</b>	<b>\$1,825.00</b>	<b>\$1,840.00</b>	<b>\$1,840.00</b>
<b>Sub-Department: 5203 Council Rock Est Light Dst</b>				
1000 - Real Property Taxes	\$11,780.00	\$13,300.00	\$13,785.00	\$13,785.00
2400 - Use of Money and Property	\$40.43	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Council Rock Est Light Dst</b>	<b>\$11,820.43</b>	<b>\$13,300.00</b>	<b>\$13,785.00</b>	<b>\$13,785.00</b>
<b>Sub-Department: 5204 East Ave Light Dist</b>				
1000 - Real Property Taxes	\$19,146.91	\$21,225.00	\$22,125.00	\$22,125.00
2400 - Use of Money and Property	\$73.25	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: East Ave Light Dist</b>	<b>\$19,220.16</b>	<b>\$21,225.00</b>	<b>\$22,125.00</b>	<b>\$22,125.00</b>
<b>Sub-Department: 5205 Houston Barnard Light Dst</b>				
1000 - Real Property Taxes	\$17,085.00	\$19,185.00	\$19,580.00	\$19,580.00
2400 - Use of Money and Property	\$57.78	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Houston Barnard Light Dst</b>	<b>\$17,142.78</b>	<b>\$19,185.00</b>	<b>\$19,580.00</b>	<b>\$19,580.00</b>
<b>Sub-Department: 5206 Ferndale Manor Light Dist</b>				
1000 - Real Property Taxes	\$1,320.00	\$1,480.00	\$1,490.00	\$1,490.00
2400 - Use of Money and Property	\$4.72	\$0.00	\$0.00	\$0.00

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department Total: Ferndale Manor Light Dist</b>	<b>\$1,324.72</b>	<b>\$1,480.00</b>	<b>\$1,490.00</b>	<b>\$1,490.00</b>
<b>Sub-Department: 5207 Home Acres Light Dist</b>				
1000 - Real Property Taxes	\$48,160.00	\$54,365.00	\$57,560.00	\$57,560.00
2400 - Use of Money and Property	\$163.68	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Home Acres Light Dist</b>	<b>\$48,323.68</b>	<b>\$54,365.00</b>	<b>\$57,560.00</b>	<b>\$57,560.00</b>
<b>Sub-Department: 5208 Malvern Light Dist</b>				
1000 - Real Property Taxes	\$5,855.00	\$6,110.00	\$5,590.00	\$5,590.00
2400 - Use of Money and Property	\$20.86	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Malvern Light Dist</b>	<b>\$5,875.86</b>	<b>\$6,110.00</b>	<b>\$5,590.00</b>	<b>\$5,590.00</b>
<b>Sub-Department: 5209 Meadowbrook Light Dist</b>				
1000 - Real Property Taxes	\$27,060.00	\$29,290.00	\$28,490.00	\$28,490.00
2400 - Use of Money and Property	\$94.69	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Meadowbrook Light Dist</b>	<b>\$27,154.69</b>	<b>\$29,290.00</b>	<b>\$28,490.00</b>	<b>\$28,490.00</b>
<b>Sub-Department: 5210 Roselawn Light Dist</b>				
1000 - Real Property Taxes	\$48,515.00	\$55,130.00	\$56,620.00	\$56,620.00
2400 - Use of Money and Property	\$165.40	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Roselawn Light Dist</b>	<b>\$48,680.40</b>	<b>\$55,130.00</b>	<b>\$56,620.00</b>	<b>\$56,620.00</b>
<b>Sub-Department: 5211 Stuckmar Light Dist</b>				
1000 - Real Property Taxes	\$27,025.00	\$30,585.00	\$23,990.00	\$23,990.00
2400 - Use of Money and Property	\$94.24	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Stuckmar Light Dist</b>	<b>\$27,119.24</b>	<b>\$30,585.00</b>	<b>\$23,990.00</b>	<b>\$23,990.00</b>
<b>Sub-Department: 5212 Sunnymede Light Dist</b>				
1000 - Real Property Taxes	\$8,100.00	\$9,065.00	\$9,220.00	\$9,220.00
2400 - Use of Money and Property	\$27.61	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sunnymede Light Dist</b>	<b>\$8,127.61</b>	<b>\$9,065.00</b>	<b>\$9,220.00</b>	<b>\$9,220.00</b>
<b>Sub-Department: 5213 Penfield Lnding Light Dst</b>				
1000 - Real Property Taxes	\$3,020.00	\$3,230.00	\$3,240.00	\$3,240.00
2400 - Use of Money and Property	\$10.14	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Penfield Lnding Light Dst</b>	<b>\$3,030.14</b>	<b>\$3,230.00</b>	<b>\$3,240.00</b>	<b>\$3,240.00</b>
<b>Sub-Department: 5214 Victory Lane Light Dist</b>				

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
1000 - Real Property Taxes	\$2,570.00	\$2,840.00	\$2,935.00	\$2,935.00
2400 - Use of Money and Property	\$8.81	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Victory Lane Light Dist</b>	<b>\$2,578.81</b>	<b>\$2,840.00</b>	<b>\$2,935.00</b>	<b>\$2,935.00</b>
<b>Sub-Department: 5215 Clover-Elmwood Light Dist</b>				
<b>Sub-Department: 5216 Elmwood Manor Light Dist</b>				
1000 - Real Property Taxes	\$4,360.00	\$4,735.00	\$4,950.00	\$4,950.00
2400 - Use of Money and Property	\$13.61	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Elmwood Manor Light Dist</b>	<b>\$4,373.61</b>	<b>\$4,735.00</b>	<b>\$4,950.00</b>	<b>\$4,950.00</b>
<b>Sub-Department: 5217 MCC Complex Light Dist</b>				
1000 - Real Property Taxes	\$10,880.00	\$11,940.00	\$12,505.00	\$12,505.00
2400 - Use of Money and Property	\$36.10	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: MCC Complex Light Dist</b>	<b>\$10,916.10</b>	<b>\$11,940.00</b>	<b>\$12,505.00</b>	<b>\$12,505.00</b>
<b>Sub-Department: 5218 Dunn &amp; Paul Light Dist</b>				
1000 - Real Property Taxes	\$1,260.00	\$1,410.00	\$1,415.00	\$1,415.00
2400 - Use of Money and Property	\$4.39	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Dunn &amp; Paul Light Dist</b>	<b>\$1,264.39</b>	<b>\$1,410.00</b>	<b>\$1,415.00</b>	<b>\$1,415.00</b>
<b>Sub-Department: 5219 Metro Indst Pk Light Dist</b>				
1000 - Real Property Taxes	\$14,565.00	\$15,985.00	\$16,580.00	\$16,580.00
2400 - Use of Money and Property	\$47.35	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Metro Indst Pk Light Dist</b>	<b>\$14,612.35</b>	<b>\$15,985.00</b>	<b>\$16,580.00</b>	<b>\$16,580.00</b>
<b>Sub-Department: 5220 Meridian Centr Light Dist</b>				
1000 - Real Property Taxes	\$2,610.00	\$3,115.00	\$3,115.00	\$3,115.00
2400 - Use of Money and Property	\$12.29	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Meridian Centr Light Dist</b>	<b>\$2,622.29</b>	<b>\$3,115.00</b>	<b>\$3,115.00</b>	<b>\$3,115.00</b>
<b>Sub-Department: 5221 Elmwood Terr Light Dist</b>				
1000 - Real Property Taxes	\$1,515.00	\$1,640.00	\$1,630.00	\$1,630.00
2400 - Use of Money and Property	\$5.28	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Elmwood Terr Light Dist</b>	<b>\$1,520.28</b>	<b>\$1,640.00</b>	<b>\$1,630.00</b>	<b>\$1,630.00</b>
<b>Sub-Department: 5222 Lac-de-Vil/Sn Keating Lgt</b>				
1000 - Real Property Taxes	\$4,925.00	\$5,795.00	\$5,890.00	\$5,890.00

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
2400 - Use of Money and Property	\$22.62	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Lac-de-Vil/Sn Keating Lgt</b>	<b>\$4,947.62</b>	<b>\$5,795.00</b>	<b>\$5,890.00</b>	<b>\$5,890.00</b>
<b>Sub-Department: 5223 Deerfield Woods Light Dst</b>				
1000 - Real Property Taxes	\$7,062.24	\$7,935.00	\$8,210.00	\$8,210.00
2400 - Use of Money and Property	\$26.50	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Deerfield Woods Light Dst</b>	<b>\$7,088.74</b>	<b>\$7,935.00</b>	<b>\$8,210.00</b>	<b>\$8,210.00</b>
<b>Sub-Department: 5224 Penfield Rd Light Dist</b>				
1000 - Real Property Taxes	\$12,350.00	\$13,975.00	\$9,460.00	\$9,460.00
2400 - Use of Money and Property	\$55.68	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Penfield Rd Light Dist</b>	<b>\$12,405.68</b>	<b>\$13,975.00</b>	<b>\$9,460.00</b>	<b>\$9,460.00</b>
<b>Sub-Department: 5225 Mercy Park Lighting Dist</b>				
1000 - Real Property Taxes	\$1,195.00	\$1,205.00	\$1,185.00	\$1,185.00
2400 - Use of Money and Property	\$7.06	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Mercy Park Lighting Dist</b>	<b>\$1,202.06</b>	<b>\$1,205.00</b>	<b>\$1,185.00</b>	<b>\$1,185.00</b>
<b>Sub-Department: 5226 Reserve Lighting Dist</b>				
1000 - Real Property Taxes	\$41,250.00	\$45,755.00	\$46,695.00	\$46,695.00
2400 - Use of Money and Property	\$139.43	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Reserve Lighting Dist</b>	<b>\$41,389.43</b>	<b>\$45,755.00</b>	<b>\$46,695.00</b>	<b>\$46,695.00</b>
<b>Sub-Department: 5227 Browncroft Light Dist</b>				
1000 - Real Property Taxes	\$3,690.00	\$3,155.00	\$3,765.00	\$3,765.00
<b>Sub-Department Total: Browncroft Light Dist</b>	<b>\$3,690.00</b>	<b>\$3,155.00</b>	<b>\$3,765.00</b>	<b>\$3,765.00</b>
<b>Department Total: Lighting Special Dists</b>	<b>\$363,468.04</b>	<b>\$405,070.00</b>	<b>\$407,875.00</b>	<b>\$407,875.00</b>
<b>Fund Total: Street Lighting Districts</b>	<b>\$363,468.04</b>	<b>\$405,070.00</b>	<b>\$407,875.00</b>	<b>\$407,875.00</b>
<b>Fund: SM Sidewalk Snow Removal Dst</b>				
<b>Department: SNOWD Sidewalk Snow Removl Dist</b>				
2400 - Use of Money and Property	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-Department: 5421 Bel-Air Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$8,925.00	\$9,765.00	\$10,035.00	\$10,035.00
2400 - Use of Money and Property	\$65.91	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Bel-Air Snow Remvl Dist</b>	<b>\$8,990.91</b>	<b>\$9,765.00</b>	<b>\$10,035.00</b>	<b>\$10,035.00</b>

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department: 5422 Fairhaven Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$1,130.00	\$1,235.00	\$1,280.00	\$1,280.00
2400 - Use of Money and Property	\$8.25	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Fairhaven Snow Remvl Dist</b>	<b>\$1,138.25</b>	<b>\$1,235.00</b>	<b>\$1,280.00</b>	<b>\$1,280.00</b>
<b>Sub-Department: 5423 Home Acres Snow Remvl Dst</b>				
1000 - Real Property Taxes	\$8,145.00	\$8,920.00	\$9,200.00	\$9,200.00
2400 - Use of Money and Property	\$64.86	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Home Acres Snow Remvl Dst</b>	<b>\$8,209.86</b>	<b>\$8,920.00</b>	<b>\$9,200.00</b>	<b>\$9,200.00</b>
<b>Sub-Department: 5424 Medowbrok Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$8,050.00	\$8,815.00	\$9,080.00	\$9,080.00
2400 - Use of Money and Property	\$64.10	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Medowbrok Snow Remvl Dist</b>	<b>\$8,114.10</b>	<b>\$8,815.00</b>	<b>\$9,080.00</b>	<b>\$9,080.00</b>
<b>Sub-Department: 5425 Roselawn Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$7,755.00	\$8,485.00	\$8,750.00	\$8,750.00
2400 - Use of Money and Property	\$59.19	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Roselawn Snow Remvl Dist</b>	<b>\$7,814.19</b>	<b>\$8,485.00</b>	<b>\$8,750.00</b>	<b>\$8,750.00</b>
<b>Sub-Department: 5426 Struckmar Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$7,430.00	\$8,130.00	\$8,395.00	\$8,395.00
2400 - Use of Money and Property	\$56.43	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Struckmar Snow Remvl Dist</b>	<b>\$7,486.43</b>	<b>\$8,130.00</b>	<b>\$8,395.00</b>	<b>\$8,395.00</b>
<b>Sub-Department: 5427 Rowlands Snow Remvl Dist</b>				
<b>Sub-Department: 5428 N Roselawn Snow Remvl Dst</b>				
1000 - Real Property Taxes	\$2,180.00	\$2,380.00	\$2,455.00	\$2,455.00
2400 - Use of Money and Property	\$15.57	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: N Roselawn Snow Remvl Dst</b>	<b>\$2,195.57</b>	<b>\$2,380.00</b>	<b>\$2,455.00</b>	<b>\$2,455.00</b>
<b>Sub-Department: 5429 Brookside Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$1,370.00	\$1,500.00	\$1,550.00	\$1,550.00
2400 - Use of Money and Property	\$10.06	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Brookside Snow Remvl Dist</b>	<b>\$1,380.06</b>	<b>\$1,500.00</b>	<b>\$1,550.00</b>	<b>\$1,550.00</b>
<b>Sub-Department: 5430 Council Rock Snow RmvlDst</b>				

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
1000 - Real Property Taxes	\$3,675.00	\$4,025.00	\$4,155.00	\$4,155.00
2400 - Use of Money and Property	\$27.81	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Council Rock Snow RmvlDst</b>	<b>\$3,702.81</b>	<b>\$4,025.00</b>	<b>\$4,155.00</b>	<b>\$4,155.00</b>
<b>Sub-Department: 5431 Pelham Rd Snow Remvl Dist</b>				
1000 - Real Property Taxes	\$1,925.00	\$2,105.00	\$2,170.00	\$2,170.00
2400 - Use of Money and Property	\$13.99	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Pelham Rd Snow Remvl Dist</b>	<b>\$1,938.99</b>	<b>\$2,105.00</b>	<b>\$2,170.00</b>	<b>\$2,170.00</b>
<b>Sub-Department: 5432 Grosvenor Rd Snow Removal</b>				
1000 - Real Property Taxes	\$915.00	\$1,000.00	\$1,025.00	\$1,025.00
2400 - Use of Money and Property	\$6.54	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Grosvenor Rd Snow Removal</b>	<b>\$921.54</b>	<b>\$1,000.00</b>	<b>\$1,025.00</b>	<b>\$1,025.00</b>
<b>Sub-Department: 5433 Ambassador Dr Snow Remvl</b>				
1000 - Real Property Taxes	\$1,645.00	\$1,800.00	\$1,860.00	\$1,860.00
2400 - Use of Money and Property	\$12.42	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Ambassador Dr Snow Remvl</b>	<b>\$1,657.42</b>	<b>\$1,800.00</b>	<b>\$1,860.00</b>	<b>\$1,860.00</b>
<b>Sub-Department: 5434 Sandringham Rd. Snow Rmvl</b>				
1000 - Real Property Taxes	\$2,600.00	\$2,845.00	\$2,945.00	\$2,945.00
2400 - Use of Money and Property	\$19.80	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sandringham Rd. Snow Rmvl</b>	<b>\$2,619.80</b>	<b>\$2,845.00</b>	<b>\$2,945.00</b>	<b>\$2,945.00</b>
<b>Sub-Department: 5435 Reserve Snow Removal</b>				
1000 - Real Property Taxes	\$1,180.00	\$1,285.00	\$1,330.00	\$1,330.00
2400 - Use of Money and Property	\$20.19	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Reserve Snow Removal</b>	<b>\$1,200.19</b>	<b>\$1,285.00</b>	<b>\$1,330.00</b>	<b>\$1,330.00</b>
<b>Sub-Department: 5436 Rowlands Snow RemovalDist</b>				
1000 - Real Property Taxes	\$6,260.00	\$6,840.00	\$7,075.00	\$7,075.00
2400 - Use of Money and Property	\$54.36	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Rowlands Snow RemovalDist</b>	<b>\$6,314.36</b>	<b>\$6,840.00</b>	<b>\$7,075.00</b>	<b>\$7,075.00</b>
<b>Sub-Department: 5437 Clovercrest Snow Removal</b>				
1000 - Real Property Taxes	\$3,290.00	\$3,600.00	\$3,710.00	\$3,710.00
2400 - Use of Money and Property	\$25.54	\$0.00	\$0.00	\$0.00



# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department Total: Clovercrest Snow Removal</b>	<b>\$3,315.54</b>	<b>\$3,600.00</b>	<b>\$3,710.00</b>	<b>\$3,710.00</b>
<b>Sub-Department: 5438 Thackery Rd Snow Removal</b>				
1000 - Real Property Taxes	\$1,545.00	\$1,690.00	\$1,735.00	\$1,735.00
2400 - Use of Money and Property	\$12.91	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Thackery Rd Snow Removal</b>	<b>\$1,557.91</b>	<b>\$1,690.00</b>	<b>\$1,735.00</b>	<b>\$1,735.00</b>
<b>Sub-Department: 5439 Trevor Court Snow Removal</b>				
1000 - Real Property Taxes	\$1,345.00	\$1,475.00	\$1,525.00	\$1,525.00
2400 - Use of Money and Property	\$11.38	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Trevor Court Snow Removal</b>	<b>\$1,356.38</b>	<b>\$1,475.00</b>	<b>\$1,525.00</b>	<b>\$1,525.00</b>
<b>Sub-Department: 5440 Council Rock Ext. 2 Snow RmvlDst</b>				
1000 - Real Property Taxes	\$0.00	\$800.00	\$590.00	\$590.00
<b>Sub-Department Total: Council Rock Ext. 2 Snow</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$590.00</b>	<b>\$590.00</b>
<b>Department Total: Sidewalk Snow Removl Dist</b>	<b>\$69,914.31</b>	<b>\$76,695.00</b>	<b>\$78,865.00</b>	<b>\$78,865.00</b>
<b>Fund Total: Sidewalk Snow Removal Dst</b>	<b>\$69,914.31</b>	<b>\$76,695.00</b>	<b>\$78,865.00</b>	<b>\$78,865.00</b>
<b>Fund: SN Neighborhood Improve Dist</b>				
<b>Department: NID Neighborhood Improve Dist</b>				
2400 - Use of Money and Property	\$53.77	\$0.00	\$0.00	\$0.00
<b>Sub-Department: NIDHA Homeacres Entranceway</b>				
1000 - Real Property Taxes	\$4,250.00	\$4,250.00	\$27,970.00	\$27,970.00
<b>Sub-Department Total: Homeacres Entranceway</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>	<b>\$27,970.00</b>	<b>\$27,970.00</b>
<b>Department Total: Neighborhood Improve Dist</b>	<b>\$4,303.77</b>	<b>\$4,250.00</b>	<b>\$27,970.00</b>	<b>\$27,970.00</b>
<b>Fund Total: Neighborhood Improve Dist</b>	<b>\$4,303.77</b>	<b>\$4,250.00</b>	<b>\$27,970.00</b>	<b>\$27,970.00</b>
<b>Fund: SP Park Special District</b>				
<b>Department: PARKD Park Special District</b>				
<b>Sub-Department: 7201 Kirk-Astor Park District</b>				
1000 - Real Property Taxes	\$4,175.00	\$4,785.00	\$5,230.00	\$5,230.00
2400 - Use of Money and Property	\$48.14	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Kirk-Astor Park District</b>	<b>\$4,223.14</b>	<b>\$4,785.00</b>	<b>\$5,230.00</b>	<b>\$5,230.00</b>
<b>Sub-Department: 7202 Reserve Park District</b>				
2400 - Use of Money and Property	\$0.60	\$0.00	\$0.00	\$0.00

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
<b>Sub-Department Total: Reserve Park District</b>	<b>\$0.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Total: Park Special District</b>	<b>\$4,223.74</b>	<b>\$4,785.00</b>	<b>\$5,230.00</b>	<b>\$5,230.00</b>
<b>Fund Total: Park Special District</b>	<b>\$4,223.74</b>	<b>\$4,785.00</b>	<b>\$5,230.00</b>	<b>\$5,230.00</b>
<b>Fund: SR Refuse Removal Districts</b>				
<b>Department: RFUSD Refuse Removal Districts</b>				
2400 - Use of Money and Property	\$1,768.78	\$0.00	\$6,000.00	\$6,000.00
1000 - Real Property Taxes	\$1,160,058.78	\$1,261,555.00	\$1,316,695.00	\$1,316,695.00
<b>Sub-Department Total: Consolidated Refuse District</b>	<b>\$1,160,058.78</b>	<b>\$1,261,555.00</b>	<b>\$1,316,695.00</b>	<b>\$1,316,695.00</b>
<b>Department Total: Refuse Removal Districts</b>	<b>\$1,160,058.78</b>	<b>\$1,261,555.00</b>	<b>\$1,322,695.00</b>	<b>\$1,322,695.00</b>
<b>Fund Total: Refuse Removal Districts</b>	<b>\$1,160,058.78</b>	<b>\$1,261,555.00</b>	<b>\$1,322,695.00</b>	<b>\$1,322,695.00</b>
<b>Fund: SS Consolidated Sewer Dist</b>				
<b>Department: SEWER Consolidated Sewer Dist</b>				
2400 - Use of Money and Property	\$18,741.84	\$12,000.00	\$36,000.00	\$50,000.00
<b>Sub-Department: 8120 Sewer Operations</b>				
1000 - Real Property Taxes	\$1,700,755.00	\$1,825,850.00	\$1,983,925.00	\$1,894,840.00
1200 - Departmental Income	\$29,438.20	\$23,675.00	\$25,680.00	\$25,680.00
2600 - Fines, Sales, Comp for Losses	\$4,117.72	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$13,870.00	\$13,640.00	\$13,985.00	\$13,985.00
<b>Sub-Department Total: Sewer Operations</b>	<b>\$1,748,180.92</b>	<b>\$1,863,165.00</b>	<b>\$2,023,590.00</b>	<b>\$1,934,505.00</b>
<b>Sub-Department: 8121 Sewer Pump Stations</b>				
<b>Sub-Department: 8125 Sewer District 87A</b>				
1000 - Real Property Taxes	\$19,245.00	\$19,525.00	\$20,900.00	\$20,900.00
2400 - Use of Money and Property	\$179.71	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sewer District 87A</b>	<b>\$19,424.71</b>	<b>\$19,525.00</b>	<b>\$20,900.00</b>	<b>\$20,900.00</b>
<b>Sub-Department: 8130 Sewer Dist Ext 67</b>				
1000 - Real Property Taxes	\$380.00	\$385.00	\$415.00	\$415.00
2400 - Use of Money and Property	\$6.89	\$0.00	\$0.00	\$0.00
<b>Sub-Department Total: Sewer Dist Ext 67</b>	<b>\$386.89</b>	<b>\$385.00</b>	<b>\$415.00</b>	<b>\$415.00</b>
<b>Sub-Department: 8135 Western Dr Area Sewer Dst</b>				
1000 - Real Property Taxes	\$14,220.00	\$14,475.00	\$14,810.00	\$14,810.00

# Revenue Annual Budget by Organization Report

	2022 Actual Amount	2023 Amended Budget	2024 Dept. Head Request	2024 Adopted Budget
2400 - Use of Money and Property	\$120.24	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$25.00	\$25.00	\$30.00	\$30.00
<b>Sub-Department Total: Western Dr Area Sewer Dst</b>	<b>\$14,365.24</b>	<b>\$14,500.00</b>	<b>\$14,840.00</b>	<b>\$14,840.00</b>
<b>Department Total: Consolidated Sewer Dist</b>	<b>\$1,801,099.60</b>	<b>\$1,909,575.00</b>	<b>\$2,095,745.00</b>	<b>\$2,020,660.00</b>
<b>Fund Total: Consolidated Sewer Dist</b>	<b>\$1,801,099.60</b>	<b>\$1,909,575.00</b>	<b>\$2,095,745.00</b>	<b>\$2,020,660.00</b>
<b>Fund: SW Consolidated Water Dist</b>				
2400 - Use of Money and Property	\$1,206.00	\$0.00	\$0.00	\$0.00
<b>Department: WATRD Consolidated Water Dist</b>				
<b>Sub-Department: 8310 Water District Admin</b>				
2400 - Use of Money and Property	\$32,860.14	\$35,010.00	\$33,990.00	\$33,990.00
<b>Sub-Department Total: Water District Admin</b>	<b>\$32,860.14</b>	<b>\$35,010.00</b>	<b>\$33,990.00</b>	<b>\$33,990.00</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>\$32,860.14</b>	<b>\$35,010.00</b>	<b>\$33,990.00</b>	<b>\$33,990.00</b>
<b>Fund Total: Consolidated Water Dist</b>	<b>\$34,066.14</b>	<b>\$35,010.00</b>	<b>\$33,990.00</b>	<b>\$33,990.00</b>
<b>Fund: V Debt Service Fund</b>				
<b>Department: DEBT Debt Service</b>				
2400 - Use of Money and Property	\$5,203.74	\$0.00	\$0.00	\$0.00
2700 - Miscellaneous	\$27,482.48	\$0.00	\$0.00	\$0.00
5000 - Interfund Transfers-Revenue	\$369,363.77	\$0.00	\$0.00	\$0.00
<b>Department Total: Debt Service</b>	<b>\$402,049.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund Total: Debt Service Fund</b>	<b>\$402,049.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Revenue Grand Totals:</b>	<b>\$32,982,642.17</b>	<b>\$32,564,740.67</b>	<b>\$32,691,900.00</b>	<b>\$33,212,165.00</b>