

DEPT.	TOTAL 2011	TOTAL 2012	TOTAL 2013	TOTAL 2014	TOTAL 2015	TOTAL 2016	TOTAL 2017	TOTAL 16 - TOTAL 15
DEBT SERVICE	831,100	766,162	773,563	784,485	795,763	807,292	872,459	65,167
GROUP INS.	1,415,693	1,486,973	1,564,649	1,578,166	1,655,000	1,743,516	1,761,497	17,981
LIBRARY	1,047,364	1,016,432	964,015	938,920	931,878	947,861	962,727	14,866
SOC. SEC.	492,967	490,468	479,585	478,967	478,967	485,757	489,277	3,520
PENSION	1,246,205	1,073,406	1,088,289	1,108,724	1,135,417	1,237,999	1,228,102	(9,897)
LOSAP	69,000	69,000	71,300	71,300	71,300	71,300	71,300	0
LIABILITY INS	185,102	239,599	217,632	230,003	238,699	235,643	246,913	11,270
WORKERS COMP	194,935	152,829	179,270	178,781	132,596	144,953	155,824	10,871
GRANTS	345,985	119,954	67,294	100,518	185,828	72,379	95,006	22,627
REVALUATION	26,000	26,000	26,000	26,000	0	0	0	0
MANSFIELD BLDG	0	0	0	0	0	0	42,000	42,000
SUB-TOTAL FIXED COST	5,854,351	5,440,823	5,431,597	5,495,864	5,625,448	5,746,699	5,925,104	178,405
POLICE S/W	2,909,457	3,062,342	3,159,581	3,211,342	3,250,140	3,282,632	3,315,457	32,825
ROAD S/W	1,822,888	1,849,515	1,863,426	1,904,550	1,941,471	1,979,941	1,991,599	11,658
JT. COMM. S/W	475,522	0	0	0	0	0	15,000	15,000
ADMIN. S/W	284,737	451,327	302,354	198,057	206,989	218,924	232,696	13,772
IT/TECHNOLOGY	0	0	78,635	80,078	82,443	51,052	52,133	1,081
HEALTH S/W	250,113	254,144	261,880	268,097	269,272	274,144	279,675	5,531
MUN. COURT S/W	136,571	122,194	121,535	130,599	130,506	134,038	141,349	7,311
ASSESSOR S/W	94,424	98,225	101,680	103,582	88,828	90,527	92,190	1,663
SR. CITIZENS S/W	64,720	70,824	59,188	55,232	59,280	61,469	64,190	2,721
FINANCE S/W	103,936	98,332	100,930	105,622	107,414	111,337	113,613	2,276
COLLECTOR S/W	90,217	91,785	85,855	93,617	105,301	107,676	109,815	2,139
RECREATION S/W	39,000	39,698	42,246	45,610	48,667	53,199	54,197	998
PLANNING BD. S/W	26,024	23,868	29,226	29,328	31,620	32,252	3,000	(29,252)
B & G S/W	0	0	18,844	12,230	0	0	0	0
FIRE SAFETY S/W	19,185	21,185	22,503	25,609	26,915	29,247	37,807	8,560
ZONING	15,000	15,000	8,000	12,000	20,260	8,323	25,737	17,414
CLERK S/W	10,125	6,248	6,342	56,206	59,897	61,921	63,135	1,214
EMER. MGT.	1,000	1,000	2,000	2,000	2,000	2,000	2,000	0
SUB-TOTAL WAGES	6,342,919	6,205,687	6,264,224	6,333,758	6,431,001	6,498,681	6,593,591	94,910
ROAD	671,197	641,197	631,197	681,197	681,197	690,072	690,072	0
UTILITIES	415,290	487,000	487,000	467,000	467,000	417,000	417,000	0
LEGAL	140,000	134,000	164,000	164,000	164,000	164,000	154,000	(10,000)
FIRE	109,624	109,624	111,064	112,714	115,681	112,468	112,468	0
JT. COMM.	83,897	338,286	335,590	331,090	333,603	342,494	345,814	3,320
CAP IMP FUND	385,090	395,000	395,690	510,000	510,000	580,000	527,000	(53,000)
POLICE	75,250	72,600	75,235	79,049	86,579	106,249	106,249	0
ADMIN.	50,223	77,050	62,050	53,050	53,050	53,050	51,850	(1,200)
POLICE CARS	100,321	66,000	99,000	82,000	109,386	125,536	125,536	0
FIELD MAINTENANCE	20,770	25,970	25,970	25,970	25,970	25,970	25,970	0
FIRST AID SQ.	46,654	46,654	48,574	48,574	48,574	48,574	48,574	0
PLANNING BD.	12,505	10,505	11,005	14,005	14,005	14,005	16,005	2,000
B & G	51,515	51,515	54,015	63,015	70,015	70,015	70,015	0
HEALTH	23,040	23,040	23,040	23,040	23,040	23,040	23,040	0
ENGINEER	21,675	18,675	18,675	18,675	18,675	18,675	15,675	(3,000)
AUDIT	26,265	26,265	26,565	26,965	26,965	27,965	28,500	535
RECREATION	9,800	4,600	4,600	4,600	4,600	6,160	6,160	0
MUN. COURT	10,745	9,745	9,745	9,745	9,745	9,745	9,745	0
SAN./RECYCLE	0	0	0	0	0	0	0	0
CLERK	12,405	12,400	12,400	12,400	12,400	12,400	12,400	0
ASSESSOR	10,220	10,220	10,220	10,220	10,220	10,220	10,220	0
COLLECTOR	12,731	12,731	12,731	12,731	12,731	12,731	12,731	0
FINANCE	6,988	6,988	6,988	15,188	15,188	15,188	15,188	0
PROSECUTOR	12,250	12,250	12,250	12,250	12,250	12,250	12,250	0
FIRE HYDRANT	4,080	4,080	4,080	4,080	4,080	4,080	4,080	0
SR. CITIZENS	3,250	3,250	3,250	3,250	3,250	3,250	3,250	0
SHADE TREES	1,095	1,095	1,095	2,985	3,650	3,650	3,650	0
FIRE SAFETY	3,050	3,050	3,050	3,050	2,675	2,675	2,675	0
PUBLIC DEFENDER	2,400	2,400	2,400	2,400	2,400	2,400	1,400	(1,000)
TWP COMM	1,336	1,301	1,301	1,301	1,301	1,311	1,330	19
ENV. COMM.	2,028	605	605	2,105	2,105	2,105	2,105	0
CONDO SERVICES	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0
IT/WEB/DATA PROCESSING	10,039	12,739	8,739	8,739	8,739	8,739	9,939	1,200
HISTORIC PRESERVATION	744	792	744	744	744	744	744	0
EMER. MGT.	462	462	1,500	1,500	1,500	1,500	1,500	0
ZONING	2,500	2,500	2,000	2,600	2,600	2,600	2,600	0
UNEMPLOYMENT CHARGES	0	10,000	10,000	10,000	10,000	10,000	10,000	0
RADIO MAINTENANCE	0	4,000	4,000	4,000	4,000	4,000	4,000	0
SUB-TOTAL OPERATING	2,340,939	2,640,089	2,681,868	2,825,732	2,873,418	2,946,361	2,885,235	(61,126)
UNCOL. TAXES	1,350,000	1,380,000	1,410,000	1,440,000	1,470,000	1,480,000	1,495,000	15,000
FORM IV'S	0	0	0	0	0	0	119,782	119,782
TOTAL BUDGET	15,888,209	15,666,599	15,787,689	16,095,354	16,399,867	16,671,741	17,018,712	346,972
BUDGET % INCR/DECR		-1.39%	0.77%	1.95%	1.89%	1.66%	2.08%	