

DEPT.	TOTAL 2010	TOTAL 2011	TOTAL 2012	TOTAL 2013	TOTAL 2014	TOTAL 2015	TOTAL 2016	TOTAL 16 - TOTAL 15
DEBT SERVICE	1,320,176	831,100	766,162	773,563	784,485	795,763	807,292	11,529
GROUP INS.	1,339,293	1,415,693	1,486,973	1,564,649	1,578,166	1,655,000	1,743,516	88,516
LIBRARY	1,100,471	1,047,364	1,016,432	964,015	938,920	931,878	947,861	15,983
SOC. SEC.	519,000	492,967	490,468	479,585	478,967	478,967	485,757	6,790
PENSION	1,002,682	1,246,205	1,073,406	1,088,289	1,108,724	1,135,417	1,237,999	102,582
LOSAP	64,400	69,000	69,000	71,300	71,300	71,300	71,300	0
LIABILITY INS	204,934	185,102	239,599	217,632	230,003	238,699	235,643	(3,056)
WORKERS COMP	184,860	194,935	152,829	179,270	178,781	132,596	144,953	12,357
GRANTS	403,141	345,985	119,954	67,294	100,518	185,828	72,379	(113,449)
REVALUATION	321,000	26,000	26,000	26,000	26,000	0	0	0
SUB-TOTAL FIXED COST	6,459,957	5,854,351	5,440,823	5,431,597	5,495,864	5,625,448	5,746,699	121,251
POLICE S/W	3,059,392	2,909,457	3,062,342	3,159,581	3,211,342	3,250,140	3,282,632	32,492
ROAD S/W	1,781,200	1,822,888	1,849,515	1,863,426	1,904,550	1,941,471	1,979,941	38,470
JT. COMM. S/W	465,677	475,522	0	0	0	0	0	0
ADMIN. S/W	305,736	284,737	451,327	302,354	198,057	206,989	218,924	11,935
IT/TECHNOLOGY	0	0	0	78,635	80,078	82,443	51,052	(31,391)
HEALTH S/W	249,850	250,113	254,144	261,880	268,097	269,272	274,144	4,872
MUN. COURT S/W	143,890	136,571	122,194	121,535	130,599	130,506	134,038	3,532
ASSESSOR S/W	97,568	94,424	98,225	101,680	103,582	88,828	90,527	1,699
SR. CITIZENS S/W	73,906	64,720	70,824	59,188	55,232	59,280	61,469	2,189
FINANCE S/W	101,683	103,936	98,332	100,930	105,622	107,414	111,337	3,923
COLLECTOR S/W	90,014	90,217	91,785	85,855	93,617	105,301	107,676	2,375
RECREATION S/W	37,864	39,000	39,698	42,246	45,610	48,667	53,199	4,532
PLANNING BD. S/W	44,766	26,024	23,868	29,226	29,328	31,620	32,252	632
B & G S/W	2,391	0	0	18,844	12,230	0	0	0
PROSECUTOR S/W	354	0	0	0	0	0	0	0
FIRE SAFETY S/W	17,185	19,185	21,185	22,503	25,609	26,915	29,247	2,332
SAN./RECYCLE S/W	0	0	0	0	0	0	0	0
ZONING	0	15,000	15,000	8,000	12,000	20,260	8,323	(11,937)
CLERK S/W	6,125	10,125	6,248	6,342	56,206	59,897	61,921	2,024
EMER. MGT.	1,000	1,000	1,000	2,000	2,000	2,000	2,000	0
NON CONTR FURLOUGH	0	0	0	0	0	0	0	0
SUB-TOTAL WAGES	6,478,598	6,342,919	6,205,687	6,264,224	6,333,758	6,431,001	6,498,681	67,680
ROAD	671,697	671,197	641,197	631,197	681,197	681,197	690,072	8,875
UTILITIES	415,290	415,290	487,000	487,000	467,000	467,000	417,000	(50,000)
LEGAL	140,000	140,000	134,000	164,000	164,000	164,000	164,000	0
FIRE	107,824	109,624	109,624	111,064	112,714	115,681	112,468	(3,213)
JT. COMM.	97,297	83,897	338,286	335,590	331,090	333,603	342,494	8,891
CAP IMP FUND	110,000	385,090	395,000	395,690	510,000	510,000	580,000	70,000
POLICE	75,900	75,250	72,600	75,235	79,049	86,579	106,249	19,670
ADMIN.	47,290	50,223	77,050	62,050	53,050	53,050	53,050	0
POLICE CARS	0	100,321	66,000	99,000	82,000	109,386	125,536	16,150
FIELD MAINTENANCE	20,770	20,770	25,970	25,970	25,970	25,970	25,970	0
FIRST AID SQ.	38,954	46,654	46,654	48,574	48,574	48,574	48,574	0
PLANNING BD.	12,505	12,505	10,505	11,005	14,005	14,005	14,005	0
B & G	51,515	51,515	51,515	54,015	63,015	70,015	70,015	0
HEALTH	23,040	23,040	23,040	23,040	23,040	23,040	23,040	0
ENGINEER	21,675	21,675	18,675	18,675	18,675	18,675	18,675	0
AUDIT	26,265	26,265	26,265	26,565	26,965	26,965	27,965	1,000
RECREATION	10,200	9,800	4,600	4,600	4,600	4,600	6,160	1,560
MUN. COURT	9,745	10,745	9,745	9,745	9,745	9,745	9,745	0
SAN./RECYCLE	3,000	0	0	0	0	0	0	0
CLERK	10,600	12,405	12,400	12,400	12,400	12,400	12,400	0
ASSESSOR	9,370	10,220	10,220	10,220	10,220	10,220	10,220	0
COLLECTOR	11,531	12,731	12,731	12,731	12,731	12,731	12,731	0
FINANCE	6,835	6,988	6,988	6,988	15,188	15,188	15,188	0
PROSECUTOR	12,409	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	1,095	2,985	3,650	3,650	0
FIRE SAFETY	3,000	3,050	3,050	3,050	3,050	2,675	2,675	0
PUBLIC DEFENDER	2,400	2,400	2,400	2,400	2,400	2,400	2,400	0
TWP COMM	1,336	1,336	1,301	1,301	1,301	1,301	1,311	10
ENV. COMM.	2,028	2,028	605	605	2,105	2,105	2,105	0
CONDO SERVICES	2,400	1,500	1,500	1,500	1,500	1,500	1,500	0
IT/WEB/DATA PROCESSING	9,645	10,039	12,739	8,739	8,739	8,739	8,739	0
HISTORIC PRESERVATION	518	744	792	744	744	744	744	0
EMER. MGT.	462	462	462	1,500	1,500	1,500	1,500	0
ZONING	2,800	2,500	2,500	2,000	2,600	2,600	2,600	0
UNEMPLOYMENT CHARGES	0	0	10,000	10,000	10,000	10,000	10,000	0
RADIO MAINTENANCE	0	0	4,000	4,000	4,000	4,000	4,000	0
SUB-TOTAL OPERATING	1,966,726	2,340,939	2,640,089	2,681,868	2,825,732	2,873,418	2,946,361	72,943
UNCOL. TAXES	1,320,000	1,350,000	1,380,000	1,410,000	1,440,000	1,470,000	1,480,000	10,000
FORM IV'S	0	0	0	0	0	0	0	0
TOTAL BUDGET	16,225,281	15,888,209	15,666,599	15,787,689	16,095,354	16,399,867	16,671,741	271,874
BUDGET % INCR/DECR		-2.08%	-1.39%	0.77%	1.95%	1.89%	1.66%	