

MAR 2 PRELIM APPROPRIATIONS

	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
<u>DEPT.</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>22-21</u>
<u>DEPT.</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>22-21</u>
DEBT SERVICE	872,459	1,025,174	1,114,670	1,106,908	1,145,564	1,561,382	1,225,247	(336,135)
GROUP INS.	1,761,497	1,786,602	1,507,283	1,505,395	1,542,480	1,640,000	1,808,000	168,000
INS. WAIVERS						36,000	36,000	0
LIBRARY	962,727	964,428	964,914	960,225	963,923	997,754	1,082,595	84,841
SOC. SEC.	489,277	499,400	507,651	516,958	561,161	561,161	570,290	9,129
PENSION	1,228,102	1,279,138	1,393,784	1,387,586	1,593,784	1,640,501	1,872,542	232,041
LOSAP	71,300	62,000	60,000	65,000	78,125	78,125	78,125	0
LIABILITY INS	246,913	253,064	261,598	252,586	258,343	279,886	316,198	36,312
WORKERS COMP	155,824	162,095	170,388	180,318	186,653	185,350	195,176	9,826
GRANTS	97,006	625,077	354,617	557,364	725,338	1,562,119	1,294,542	(267,577)
WT MUA INTERLOCAL	0	38,000	38,000	38,000	38,000	38,000	38,000	0
REVALUATION	0	0	0	0	0	0	0	0
SENIOR TRANSPORTATION							40,800	40,800
MANSFIELD & CHESTER BLD	66,000	70,000	147,000	157,000	177,000	177,000	148,000	(29,000)
SUB-TOTAL FIXED COST	5,951,105	6,764,978	6,519,905	6,727,340	7,270,371	8,757,278	8,705,515	(51,763)
POLICE S/W	3,165,454	3,248,612	3,404,762	3,499,206	3,654,996	3,718,456	3,699,319	(19,137)
ROAD S/W	1,951,599	1,979,738	2,020,304	2,039,429	2,025,658	2,043,118	2,049,185	6,067
JT. COMM. S/W	0	0	0	0	0	0	0	0
ADMIN. S/W	237,616	198,200	196,959	212,671	226,056	244,348	267,101	22,753
IT/TECHNOLOGY	52,133	56,719	61,382	66,295	70,977	75,660	77,173	1,513
HEALTH S/W	279,675	287,623	292,226	322,339	327,528	319,898	287,687	(32,211)
MUN. COURT S/W	146,049	153,387	159,226	180,261	178,633	177,323	181,419	4,096
ASSESSOR S/W	92,790	92,242	83,951	78,992	81,489	81,092	91,589	10,497
SR. CITIZENS S/W	64,190	66,531	51,853	53,303	27,573	0	0	0
FINANCE S/W	114,613	113,120	96,537	101,407	115,039	103,497	105,617	2,120
COLLECTOR S/W	109,815	111,863	100,021	95,849	98,805	85,872	93,213	7,340
RECREATION S/W	55,077	57,924	74,896	85,942	91,647	89,516	97,544	8,027
PLANNING BD. S/W	3,000	0	4,647	4,757	4,950	8,352	10,822	2,470
B & G S/W	0	0	0	0	67,745	52,201	53,629	1,428

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<u>DEPT.</u>	<u>TOTAL</u> <u>2017</u>	<u>TOTAL</u> <u>2018</u>	<u>TOTAL</u> <u>2019</u>	<u>TOTAL</u> <u>2020</u>	<u>TOTAL</u> <u>2021</u>	<u>TOTAL</u> <u>2022</u>	<u>TOTAL</u> <u>2023</u>	<u>TOTAL</u> <u>22-21</u>
SHADE TREES	3,650	4,790	4,790	3,910	3,910	3,910	3,910	0
FIRE SAFETY	3,890	3,890	15,890	5,609	6,329	6,291	6,291	0
PUBLIC DEFENDER	1,400	1,400	1,800	1,800	1,800	4,500	4,500	0
TWP COMM	1,330	1,330	1,368	1,395	1,595	23,595	23,623	28
ENV. COMM.	2,105	2,105	2,105	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	13,918	20,518	16,418	16,418	23,418	57,453	57,453	0
HISTORIC PRESERVATION	744	874	874	250	875	875	875	0
EMER. MGT.	1,500	1,500	3,000	1,500	1,500	1,500	1,500	0
ZONING	2,600	2,600	2,600	2,600	4,100	4,100	20,100	16,000
UNEMPLOYMENT CHARGES	9,000	5,000	5,000	5,000	5,000	5,000	5,000	0
RADIO MAINTENANCE	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0
RESERVE FOR TAX APPEALS				150,000	105,000	120,000	75,000	(45,000)
SUB-TOTAL OPERATING	3,355,662	3,573,951	3,457,038	3,611,147	3,445,938	3,210,127	3,444,261	234,134
UNCOL. TAXES	1,495,000	1,510,000	1,525,000	1,540,000	1,550,000	1,560,000	1,570,000	10,000
FORM IV'S							166,123	166,123
TOTAL BUDGET	17,205,357	18,381,687	18,234,863	18,812,742	19,459,423	20,803,343	21,159,733	356,390
BUDGET % INCR/DECR		6.84%	-0.80%	3.17%	3.44%	6.91%	1.71%	