

DEPT.	TOTAL 2008	TOTAL 2009	TOTAL 2010	TOTAL 2011	TOTAL 2012	TOTAL 2013	TOTAL 2014	TOTAL 14- TOTAL 13
DEBT SERVICE	1,367,562	1,284,807	1,320,176	831,100	766,162	773,563	784,485	10,922
GROUP INS.	1,296,445	1,306,374	1,339,293	1,415,693	1,486,973	1,564,649	1,580,666	16,017
LIBRARY	1,109,091	1,115,743	1,100,471	1,047,364	1,016,432	964,015	964,015	0
SOC. SEC.	530,889	531,405	519,000	492,967	490,468	479,585	485,055	5,470
PENSION	835,431	986,385	1,002,682	1,246,205	1,073,406	1,088,289	1,108,724	20,435
LOSAP	77,625	69,575	64,400	69,000	69,000	71,300	71,300	0
LIABILITY INS	189,691	196,080	204,934	185,102	239,599	217,632	217,632	0
WORKERS COMP	164,132	176,500	184,860	194,935	152,829	179,270	179,270	0
GRANTS	382,090	582,186	403,141	345,985	119,954	67,294	68,229	935
REVALUATION	120,000	120,000	321,000	26,000	26,000	26,000	26,000	0
SUB-TOTAL FIXED COST	6,072,956	6,369,055	6,459,957	5,854,351	5,440,823	5,431,597	5,485,376	53,779
POLICE S/W	2,996,069	3,038,908	3,059,392	2,909,457	3,062,342	3,159,581	3,246,842	87,261
ROAD S/W	1,777,904	1,823,453	1,781,200	1,822,888	1,849,515	1,863,426	1,883,050	19,624
JT. COMM. S/W	787,604	750,750	465,677	475,522	0	0	0	0
ADMIN. S/W	355,138	323,501	305,736	284,737	451,327	302,354	198,838	(103,516)
IT/TECHNOLOGY	0	0	0	0	0	78,635	80,078	1,443
HEALTH S/W	239,060	244,616	249,850	250,113	254,144	261,880	270,520	8,640
MUN. COURT S/W	128,263	137,513	143,890	136,571	122,194	121,535	125,401	3,866
ASSESSOR S/W	128,421	130,274	97,568	94,424	98,225	101,680	103,582	1,902
SR. CITIZENS S/W	94,831	91,353	73,906	64,720	70,824	59,188	55,232	(3,956)
FINANCE S/W	98,630	117,956	101,683	103,936	98,332	100,930	106,638	5,708
COLLECTOR S/W	102,604	90,273	90,014	90,217	91,785	85,855	94,617	8,762
RECREATION S/W	74,757	76,473	37,864	39,000	39,698	42,246	45,610	3,364
PLANNING BD. S/W	60,247	44,944	44,766	26,024	23,868	29,226	29,328	102
B & G S/W	31,850	31,850	2,391	0	0	18,844	12,230	(6,614)
PROSECUTOR S/W	17,773	18,395	354	0	0	0	0	0
FIRE SAFETY S/W	16,604	17,185	17,185	19,185	21,185	22,503	22,609	106
SAN./RECYCLE S/W	12,049	7,049	0	0	0	0	0	0
ZONING	0	0	0	15,000	15,000	8,000	13,000	5,000
CLERK S/W	6,122	6,340	6,125	10,125	6,248	6,342	51,008	44,666
EMER. MGT.	0	1,000	1,000	1,000	1,000	2,000	2,000	0
NON CONTR FURLOUGH	0	(18,430)	0	0	0	0	0	0
SUB-TOTAL WAGES	6,927,926	6,933,403	6,478,598	6,342,919	6,205,687	6,264,224	6,340,582	76,358
ROAD	588,579	676,697	671,697	671,197	641,197	631,197	631,197	0
UTILITIES	411,290	421,290	415,290	415,290	487,000	487,000	487,000	0
LEGAL	150,000	140,000	140,000	140,000	134,000	164,000	164,000	0
FIRE	138,463	134,780	107,824	109,624	109,624	111,064	111,064	0
JT. COMM.	107,282	94,927	97,297	83,897	338,286	335,590	335,590	0
CAP IMP FUND	49,144	49,144	110,000	385,090	395,000	395,690	395,690	0
POLICE	91,581	91,531	75,900	75,250	72,600	75,235	75,235	0
ADMIN.	65,950	62,482	47,290	50,223	77,050	62,050	62,050	0
POLICE CARS	51,218	60,618	0	100,321	66,000	99,000	99,000	0
FIELD MAINTENANCE	80,155	31,370	20,770	20,770	25,970	25,970	25,970	0
FIRST AID SQ.	49,825	47,325	38,954	46,654	46,654	48,574	48,574	0
PLANNING BD.	21,630	20,630	12,505	12,505	10,505	11,005	11,005	0
B & G	48,515	51,515	51,515	51,515	51,515	54,015	54,015	0
HEALTH	30,350	28,800	23,040	23,040	23,040	23,040	23,040	0
ENGINEER	21,675	21,675	21,675	21,675	18,675	18,675	18,675	0
AUDIT	26,265	26,265	26,265	26,265	26,265	26,565	26,565	0
RECREATION	26,900	22,750	10,200	9,800	4,600	4,600	4,600	0
MUN. COURT	14,830	12,180	9,745	10,745	9,745	9,745	9,745	0
SAN./RECYCLE	20,000	16,500	3,000	0	0	0	0	0
CLERK	14,100	12,400	10,600	12,405	12,400	12,400	12,400	0
ASSESSOR	12,220	12,220	9,370	10,220	10,220	10,220	10,220	0
COLLECTOR	11,531	11,531	11,531	12,731	12,731	12,731	12,731	0
FINANCE	6,835	6,835	6,835	6,988	6,988	6,988	6,988	0
PROSECUTOR	0	0	12,409	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	4,480	4,080	3,250	3,250	3,250	3,250	3,250	0
SHADE TREES	3,345	3,345	1,095	1,095	1,095	1,095	1,095	0
FIRE SAFETY	3,275	3,725	3,000	3,050	3,050	3,050	3,050	0
PUBLIC DEFENDER	3,000	3,000	2,400	2,400	2,400	2,400	2,400	0
TWP COMM	2,872	1,689	1,336	1,336	1,301	1,301	1,301	0
ENV. COMM.	2,535	2,535	2,028	2,028	605	605	605	0
CONDO SERVICES	1,000	1,000	2,400	1,500	1,500	1,500	1,500	0
IT/WEB/DATA PROCESSING	0	0	9,645	10,039	12,739	8,739	8,739	0
PROSECUTOR	600	0	0	0	0	0	0	0
HISTORIC PRESERVATION	595	648	518	744	792	744	744	0
EMER. MGT.	565	565	462	462	462	1,500	1,500	0
ZONING	3,500	3,500	2,800	2,500	2,500	2,000	2,000	0
UNEMPLOYMENT CHARGES	0	0	0	0	10,000	10,000	10,000	0
RADIO MAINTENANCE	0	0	0	0	4,000	4,000	4,000	0
SUB-TOTAL OPERATING	2,068,185	2,081,632	1,966,726	2,340,939	2,640,089	2,681,868	2,681,868	0
UNCOL. TAXES	1,200,000	1,290,000	1,320,000	1,350,000	1,380,000	1,410,000	1,440,000	30,000
FORM IV'S	12,295	0	0	0	0	0	80,837	80,837
TOTAL BUDGET	16,281,362	16,674,090	16,225,281	15,888,209	15,666,599	15,787,689	16,028,663	240,974
BUDGET % INCR/DECR		2.41%	-2.69%	-2.08%	-1.39%	0.77%	1.53%	