

DEPT.	TOTAL 2008	TOTAL 2009	TOTAL 2010	TOTAL 2011	TOTAL 2012	TOTAL 2013	TOTAL 13 - TOTAL 12
DEBT SERVICE	1,367,562	1,284,807	1,320,176	831,100	766,162	773,563	7,401
GROUP INS.	1,296,445	1,306,374	1,339,293	1,415,693	1,486,973	1,564,649	77,676
LIBRARY	1,109,091	1,115,743	1,100,471	1,047,364	1,016,432	964,015	(52,417)
SOC. SEC.	530,889	531,405	519,000	492,967	490,468	479,585	(10,883)
PENSION	835,431	986,385	1,002,682	1,246,205	1,073,406	1,088,289	14,883
LOSAP	77,625	69,575	64,400	69,000	69,000	71,300	2,300
LIABILITY INS	189,691	196,080	204,934	185,102	239,599	217,632	(21,967)
WORKERS COMP	164,132	176,500	184,860	194,935	152,829	179,270	26,441
GRANTS	382,090	582,186	403,141	345,985	119,954	67,294	(52,660)
REVALUATION	120,000	120,000	321,000	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	(9,226)
POLICE S/W	2,996,069	3,038,908	3,059,392	2,909,457	3,062,342	3,159,581	97,239
ROAD S/W	1,777,904	1,823,453	1,781,200	1,822,888	1,849,515	1,863,426	13,911
JT. COMM. S/W	787,604	750,750	465,677	475,522	0	0	0
ADMIN. S/W	355,138	323,501	305,736	284,737	451,327	302,354	(148,973)
IT/TECHNOLOGY	0	0	0	0	0	78,635	78,635
HEALTH S/W	239,060	244,616	249,850	250,113	254,144	261,880	7,736
MUN. COURT S/W	128,263	137,513	143,890	136,571	122,194	121,535	(659)
ASSESSOR S/W	128,421	130,274	97,568	94,424	98,225	101,680	3,455
SR. CITIZENS S/W	94,831	91,353	73,906	64,720	70,824	59,188	(11,636)
FINANCE S/W	98,630	117,956	101,683	103,936	98,332	100,930	2,598
COLLECTOR S/W	102,604	90,273	90,014	90,217	91,785	85,855	(5,930)
RECREATION S/W	74,757	76,473	37,864	39,000	39,698	42,246	2,548
PLANNING BD. S/W	60,247	44,944	44,766	26,024	23,868	29,226	5,358
B & G S/W	31,850	31,850	2,391	0	0	18,844	18,844
PROSECUTOR S/W	17,773	18,395	354	0	0	0	0
FIRE SAFETY S/W	16,604	17,185	17,185	19,185	21,185	22,503	1,318
SAN./RECYCLE S/W	12,049	7,049	0	0	0	0	0
ZONING	0	0	0	15,000	15,000	8,000	(7,000)
CLERK S/W	6,122	6,340	6,125	10,125	6,248	6,342	94
EMER. MGT.	0	1,000	1,000	1,000	1,000	2,000	1,000
NON CONTR FURLOUGH	0	(18,430)	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	58,537
ROAD	588,579	676,697	671,697	671,197	641,197	631,197	(10,000)
UTILITIES	411,290	421,290	415,290	415,290	487,000	487,000	0
LEGAL	150,000	140,000	140,000	140,000	134,000	164,000	30,000
FIRE	138,463	134,780	107,824	109,624	109,624	111,064	1,440
JT. COMM.	107,282	94,927	97,297	83,897	338,286	335,590	(2,696)
CAP IMP FUND	49,144	49,144	110,000	385,090	395,000	395,690	690
POLICE	91,581	91,531	75,900	75,250	72,600	75,235	2,635
ADMIN.	65,950	62,482	47,290	50,223	77,050	62,050	(15,000)
POLICE CARS	51,218	60,618	0	100,321	66,000	99,000	33,000
FIELD MAINTENANCE	80,155	31,370	20,770	20,770	25,970	25,970	0
FIRST AID SQ.	49,825	47,325	38,954	46,654	46,654	48,574	1,920
PLANNING BD.	21,630	20,630	12,505	12,505	10,505	10,505	0
B & G	48,515	51,515	51,515	51,515	51,515	54,015	2,500
HEALTH	30,350	28,800	23,040	23,040	23,040	23,040	0
ENGINEER	21,675	21,675	21,675	21,675	18,675	18,675	0
AUDIT	26,265	26,265	26,265	26,265	26,265	26,565	300
RECREATION	26,900	22,750	10,200	9,800	4,600	4,600	0
MUN. COURT	14,830	12,180	9,745	10,745	9,745	9,745	0
SAN./RECYCLE	20,000	16,500	3,000	0	0	0	0
CLERK	14,100	12,400	10,600	12,405	12,400	12,400	0
ASSESSOR	12,220	12,220	9,370	10,220	10,220	10,220	0
COLLECTOR	11,531	11,531	11,531	12,731	12,731	12,731	0
FINANCE	6,835	6,835	6,835	6,988	6,988	6,988	0
PROSECUTOR	0	0	12,409	12,250	12,250	12,250	0
FIRE HYDRANT	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	0
SHADE TREES	3,345	3,345	1,095	1,095	1,095	1,095	0
FIRE SAFETY	3,275	3,725	3,000	3,050	3,050	3,050	0
PUBLIC DEFENDER	3,000	3,000	2,400	2,400	2,400	2,400	0
TWP COMM	2,872	1,689	1,336	1,336	1,301	1,301	0
ENV. COMM.	2,535	2,535	2,028	2,028	605	605	0
CONDO SERVICES	1,000	1,000	2,400	1,500	1,500	1,500	0
IT/WEB/DATA PROCESSING	0	0	9,645	10,039	12,739	8,739	(4,000)
PROSECUTOR	600	0	0	0	0	0	0
HISTORIC PRESERVATION	595	648	518	744	792	744	(48)
EMER. MGT.	565	565	462	462	462	1,500	1,038
ZONING	3,500	3,500	2,800	2,500	2,500	2,500	0
UNEMPLOYMENT CHARGES	0	0	0	0	10,000	10,000	0
RADIO MAINTENANCE	0	0	0	0	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	41,779
UNCOL. TAXES	1,200,000	1,290,000	1,320,000	1,350,000	1,380,000	1,410,000	30,000
FORM IV'S	12,295	0	0	0	0	0	0
TOTAL BUDGET	16,281,362	16,674,090	16,225,281	15,888,209	15,666,599	15,787,689	121,090
BUDGET % INCR/DECR		2.41%	-2.69%	-2.08%	-1.39%	0.77%	