

## Budget - 02/6/2018

DEPT.	TOTAL 2012	TOTAL 2013	TOTAL 2014	TOTAL 2015	TOTAL 2016	TOTAL 2017	TOTAL 2018	TOTAL 18 - TOTAL 17
DEBT SERVICE	766,162	773,563	784,485	795,763	807,292	872,459	1,025,174	152,715
GROUP INS.	1,486,973	1,564,649	1,578,166	1,655,000	1,743,516	1,761,497	1,786,602	25,105
LIBRARY	1,016,432	964,015	938,920	931,878	947,861	962,727	964,429	1,702
SOC. SEC.	490,468	479,585	478,967	478,967	485,757	489,277	499,392	10,115
PENSION	1,073,406	1,088,289	1,108,724	1,135,417	1,237,999	1,228,102	1,274,139	46,037
LOSAP	69,000	71,300	71,300	71,300	71,300	71,300	62,000	(9,300)
LIABILITY INS	239,599	217,632	230,003	238,699	235,643	246,913	253,064	6,151
WORKERS COMP	152,829	179,270	178,781	132,596	144,953	155,824	162,095	6,271
GRANTS	119,954	67,294	100,518	185,828	83,611	97,006	77,122	(19,884)
REVALUATION	26,000	26,000	26,000	0	0	0	0	0
MANSFIELD & CHESTER BLDG	0	0	0	0	0	66,000	70,000	4,000
SUB-TOTAL FIXED COST	5,440,823	5,431,597	5,495,864	5,625,448	5,757,931	5,951,104	6,174,016	222,912
POLICE S/W	3,062,342	3,159,581	3,211,342	3,250,140	3,282,632	3,165,454	3,348,612	183,158
ROAD S/W	1,849,515	1,863,426	1,904,550	1,941,471	1,979,941	1,951,599	2,019,738	68,139
JT. COMM. S/W	0	0	0	0	0	0	0	0
ADMIN. S/W	451,327	302,354	198,057	206,989	218,924	237,616	207,140	(30,476)
IT/TECHNOLOGY	0	78,635	80,078	82,443	51,052	52,133	56,719	4,586
HEALTH S/W	254,144	261,880	268,097	269,272	274,144	279,675	287,623	7,948
MUN. COURT S/W	122,194	121,535	130,599	130,506	134,038	146,049	153,387	7,338
ASSESSOR S/W	98,225	101,680	103,582	88,828	90,527	92,790	92,242	(548)
SR. CITIZENS S/W	70,824	59,188	55,232	59,280	61,469	64,190	66,531	2,341
FINANCE S/W	98,332	100,930	105,622	107,414	111,337	114,613	113,120	(1,493)
COLLECTOR S/W	91,785	85,855	93,617	105,301	107,676	109,815	111,863	2,048
RECREATION S/W	39,698	42,246	45,610	48,667	53,199	55,077	57,924	2,847
PLANNING BD. S/W	23,868	29,226	29,328	31,620	32,252	3,000	0	(3,000)
B & G S/W	0	18,844	12,230	0	0	0	0	0
FIRE SAFETY S/W	21,185	22,503	25,609	26,915	29,247	37,807	47,596	9,789
ZONING	15,000	8,000	12,000	20,260	8,323	25,737	44,998	19,261
CLERK S/W	6,248	6,342	56,206	59,897	61,921	66,035	70,706	4,671
EMER. MGT.	1,000	2,000	2,000	2,000	2,000	2,000	2,000	0
SUB-TOTAL WAGES	6,205,687	6,264,225	6,333,758	6,431,001	6,498,681	6,403,588	6,680,197	276,609
ROAD	641,197	631,197	681,197	681,197	690,072	665,072	715,072	50,000
UTILITIES	487,000	487,000	467,000	467,000	417,000	387,000	417,000	30,000
LEGAL	134,000	164,000	164,000	164,000	164,000	154,000	154,000	0
FIRE	109,624	111,064	112,714	115,681	112,468	115,923	115,923	0
JT. COMM.	338,286	335,590	331,090	333,603	342,494	345,814	345,814	0
CAP IMP FUND	395,000	395,690	510,000	510,000	580,000	997,000	620,000	(377,000)
POLICE	72,600	75,235	79,049	86,579	106,249	116,449	116,449	0
ADMIN.	77,050	62,050	53,050	53,050	53,050	51,850	51,850	0
POLICE CARS	66,000	99,000	82,000	109,386	125,536	156,814	156,814	0
FIELD MAINTENANCE	25,970	25,970	25,970	25,970	25,970	25,970	25,970	0
FIRST AID SQ.	46,654	48,574	48,574	48,574	48,574	48,574	48,574	0
PLANNING BD.	10,505	11,005	14,005	14,005	14,005	16,005	16,005	0
B & G	51,515	54,015	63,015	70,015	70,015	72,515	72,515	0
HEALTH	23,040	23,040	23,040	23,040	23,040	23,040	23,040	0
ENGINEER	18,675	18,675	18,675	18,675	18,675	15,675	15,675	0
AUDIT	26,265	26,565	26,965	26,965	27,965	28,500	28,500	0
RECREATION	4,600	4,600	4,600	4,600	6,160	6,160	6,160	0
MUN. COURT	9,745	9,745	9,745	9,745	9,745	10,745	10,745	0
SAN./RECYCLE	0	0	0	0	0	1,000	0	(1,000)
CLERK	12,400	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	14,531	14,531	0
FINANCE	6,988	6,988	15,188	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	2,985	3,650	3,650	3,650	3,650	0
FIRE SAFETY	3,050	3,050	3,050	2,675	2,675	3,890	3,890	0
PUBLIC DEFENDER	2,400	2,400	2,400	2,400	2,400	1,400	1,400	0
TWP COMM	1,301	1,301	1,301	1,301	1,311	1,330	1,330	0
ENV. COMM.	605	605	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	12,739	8,739	8,739	8,739	8,739	13,918	13,918	0
HISTORIC PRESERVATION	792	744	744	744	744	744	744	0
EMER. MGT.	462	1,500	1,500	1,500	1,500	1,500	1,500	0
ZONING	2,500	2,000	2,600	2,600	2,600	2,600	2,600	0
UNEMPLOYMENT CHARGES	10,000	10,000	10,000	10,000	10,000	9,000	10,000	1,000
RADIO MAINTENANCE	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0
SUB-TOTAL OPERATING	2,640,089	2,681,868	2,825,732	2,873,418	2,946,361	3,355,662	3,058,662	(297,000)
UNCOL. TAXES	1,380,000	1,410,000	1,440,000	1,470,000	1,480,000	1,495,000	1,510,000	15,000
FORM IV'S	0	0	0	0	0	0	35,704	35,704
TOTAL BUDGET	15,666,599	15,787,690	16,095,354	16,399,867	16,682,973	17,205,354	17,458,578	253,224
BUDGET % INCR/DECR		0.77%	1.95%	1.89%	1.73%	3.13%	1.47%	