

DEPT.	TOTAL 2014	TOTAL 2015	TOTAL 2016	TOTAL 2017	TOTAL 2018	TOTAL 2019	TOTAL 2020	TOTAL 19 - TOTAL 18
DEBT SERVICE	784,485	795,763	807,292	872,459	1,025,174	1,114,670	1,114,669	(1)
GROUP INS.	1,578,166	1,655,000	1,743,516	1,761,497	1,786,602	1,507,283	1,505,395	(1,888)
LIBRARY	938,920	931,878	947,861	962,727	964,428	964,914	960,225	(4,689)
SOC. SEC.	478,967	478,967	485,757	489,277	499,400	507,651	517,804	10,153
PENSION	1,108,724	1,135,417	1,237,999	1,228,102	1,279,138	1,393,784	1,383,016	(10,768)
LOSAP	71,300	71,300	71,300	71,300	62,000	60,000	65,000	5,000
LIABILITY INS	230,003	238,699	235,643	246,913	253,064	261,598	252,586	(9,012)
WORKERS COMP	178,781	132,596	144,953	155,824	162,095	170,388	180,318	9,930
GRANTS	100,518	185,828	83,611	97,006	625,077	354,677	354,617	(60)
WT MUA INTERLOCAL	0	0	0	0	38,000	38,000	38,000	0
REVALUATION	26,000	0	0	0	0	0	0	0
MANSFIELD & CHESTER BLDC	0	0	0	66,000	70,000	147,000	147,000	0
SUB-TOTAL FIXED COST	5,495,864	5,625,448	5,757,932	5,951,105	6,764,978	6,519,965	6,518,630	(1,335)
POLICE S/W	3,211,342	3,250,140	3,282,632	3,165,454	3,248,612	3,404,762	3,486,708	81,946
ROAD S/W	1,904,550	1,941,471	1,979,941	1,951,599	1,979,738	2,020,304	2,048,088	27,784
JT. COMM. S/W	0	0	0	0	0	0	0	0
ADMIN. S/W	198,057	206,989	218,924	237,616	198,200	196,959	210,740	13,782
IT/TECHNOLOGY	80,078	82,443	51,052	52,133	56,719	61,382	66,047	4,665
HEALTH S/W	268,097	269,272	274,144	279,675	287,623	292,226	292,320	93
MUN. COURT S/W	130,599	130,506	134,038	146,049	153,387	159,226	179,832	20,606
ASSESSOR S/W	103,582	88,828	90,527	92,790	92,242	83,951	78,700	(5,250)
SR. CITIZENS S/W	55,232	59,280	61,469	64,190	66,531	51,853	53,108	1,255
FINANCE S/W	105,622	107,414	111,337	114,613	113,120	96,537	100,400	3,863
COLLECTOR S/W	93,617	105,301	107,676	109,815	111,863	100,021	91,765	(8,257)
RECREATION S/W	45,610	48,667	53,199	55,077	57,924	74,896	85,646	10,750
PLANNING BD. S/W	29,328	31,620	32,252	3,000	0	4,647	4,740	93
B & G S/W	12,230	0	0	0	0	0	0	0
FIRE SAFETY S/W	25,609	26,915	29,247	37,807	47,596	75,241	77,789	2,548
ZONING	12,000	20,260	8,323	25,737	44,998	32,335	32,994	658
CLERK S/W	56,206	59,897	61,921	66,035	70,706	75,079	76,551	1,471
EMER. MGT.	2,000	2,000	2,000	2,000	3,500	3,500	3,500	0
SUB-TOTAL WAGES	6,333,759	6,431,003	6,498,681	6,403,588	6,532,757	6,732,920	6,888,926	156,006
ROAD	681,197	681,197	690,072	665,072	731,072	697,572	697,572	0
UTILITIES	467,000	467,000	417,000	417,000	387,000	396,500	396,500	0
LEGAL	164,000	164,000	164,000	154,000	154,000	144,000	144,000	0
FIRE	112,714	115,681	112,468	115,923	115,923	139,519	123,019	(16,500)
JT. COMM.	331,090	333,603	342,494	345,814	345,814	347,214	349,014	1,800
CAP IMP FUND	510,000	510,000	580,000	997,000	1,020,000	988,955	988,956	1
POLICE	79,049	86,579	106,249	116,449	112,329	117,554	117,554	0
POLICE SRO					101,219	6,438	6,438	0
ADMIN.	53,050	53,050	53,050	51,850	56,850	53,950	53,950	0
POLICE CARS	82,000	109,386	125,536	156,814	145,100	144,780	151,341	6,561
FIELD MAINTENANCE	25,970	25,970	25,970	25,970	25,970	25,970	25,970	0
FIRST AID SQ.	48,574	48,574	48,574	48,574	48,574	51,104	51,104	0
PLANNING BD.	14,005	14,005	14,005	16,005	46,005	16,005	16,005	0
B & G	63,015	70,015	70,015	72,515	72,515	93,115	93,115	0
HEALTH	23,040	23,040	23,040	23,040	25,974	30,974	25,974	(5,000)
ENGINEER	18,675	18,675	18,675	15,675	15,675	15,675	15,675	0
AUDIT	26,965	26,965	27,965	28,500	28,500	29,305	30,125	820
RECREATION	4,600	4,600	6,160	6,160	6,160	6,660	6,660	0
MUN. COURT	9,745	9,745	9,745	10,745	11,345	11,345	11,345	0
SAN/RECYCLE	0	0	0	1,000	0	0	0	0
CLERK	12,400	12,400	12,400	12,400	12,900	13,807	13,807	0
ASSESSOR	10,220	10,220	10,220	10,220	10,220	10,220	10,220	0
COLLECTOR	12,731	12,731	12,731	14,531	16,531	17,363	17,363	0
FINANCE	15,188	15,188	15,188	15,188	15,188	20,088	20,088	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	2,985	3,650	3,650	3,650	4,790	4,790	3,910	(880)
FIRE SAFETY	3,050	2,675	2,675	3,890	3,890	15,890	3,890	(12,000)
PUBLIC DEFENDER	2,400	2,400	2,400	1,400	1,400	1,800	1,800	0
TWP COMM	1,301	1,301	1,311	1,330	1,330	1,368	1,395	27
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	8,739	8,739	8,739	13,918	20,518	16,418	16,418	0
HISTORIC PRESERVATION	744	744	744	744	874	874	874	0
EMER. MGT.	1,500	1,500	1,500	1,500	1,500	3,000	1,500	(1,500)
ZONING	2,600	2,600	2,600	2,600	2,600	2,600	2,600	0
UNEMPLOYMENT CHARGES	10,000	10,000	10,000	9,000	5,000	5,000	5,000	0
RADIO MAINTENANCE	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0
SUB-TOTAL OPERATING	2,825,732	2,873,418	2,946,361	3,355,662	3,573,951	3,457,038	3,430,367	(26,671)
UNCOL. TAXES	1,440,000	1,470,000	1,480,000	1,495,000	1,510,000	1,525,000	1,540,000	15,000
FORM IV'S	0	0	0	0	0	0	84,155	84,155
TOTAL BUDGET	16,095,355	16,399,869	16,682,974	17,205,355	18,381,686	18,234,923	18,462,078	227,155
BUDGET % INCR/DECR		1.89%	1.73%	3.13%	6.84%	-0.80%	1.25%	