

DEPT.	TOTAL 2009	TOTAL 2010	TOTAL 2011	TOTAL 2012	TOTAL 2013	TOTAL 2014	TOTAL 2015	TOTAL 15 - TOTAL 14
DEBT SERVICE	1,284,807	1,320,176	831,100	766,162	773,563	784,485	880,763	96,278
GROUP INS.	1,306,374	1,339,293	1,415,693	1,486,973	1,564,649	1,578,166	1,655,000	76,834
LIBRARY	1,115,743	1,100,471	1,047,364	1,016,432	964,015	938,920	931,878	(7,042)
SOC. SEC.	531,405	519,000	492,967	490,468	479,585	478,967	478,967	0
PENSION	986,385	1,002,682	1,246,205	1,073,406	1,088,289	1,108,724	1,135,417	26,693
LOSAP	69,575	64,400	69,000	69,000	71,300	71,300	71,300	0
LIABILITY INS	196,080	204,934	185,102	239,599	217,632	230,003	238,699	8,696
WORKERS COMP	176,500	184,860	194,935	152,829	179,270	178,781	132,596	(46,185)
GRANTS	582,186	403,141	345,985	119,954	67,294	83,317	83,317	(0)
REVALUATION	120,000	321,000	26,000	26,000	26,000	26,000	0	(26,000)
SUB-TOTAL FIXED COST	6,369,055	6,459,957	5,854,351	5,440,823	5,431,597	5,478,663	5,607,937	129,274
POLICE S/W	3,038,908	3,059,392	2,909,457	3,062,342	3,159,581	3,211,342	3,267,540	56,198
ROAD S/W	1,823,453	1,781,200	1,822,888	1,849,515	1,863,426	1,904,550	1,941,787	37,237
JT. COMM. S/W	750,750	465,677	475,522	0	0	0	0	0
ADMIN. S/W	323,501	305,736	284,737	451,327	302,354	198,057	205,729	7,672
IT/TECHNOLOGY	0	0	0	0	78,635	80,078	81,550	1,472
HEALTH S/W	244,616	249,850	250,113	254,144	261,880	268,097	282,121	14,024
MUN. COURT S/W	137,513	143,890	136,571	122,194	121,535	130,599	129,782	(817)
ASSESSOR S/W	130,274	97,568	94,424	98,225	101,680	103,582	88,742	(14,840)
SR. CITIZENS S/W	91,353	73,906	64,720	70,824	59,188	55,232	57,980	2,748
FINANCE S/W	117,956	101,683	103,936	98,332	100,930	105,622	107,809	2,187
COLLECTOR S/W	90,273	90,014	90,217	91,785	85,855	93,617	96,290	2,673
RECREATION S/W	76,473	37,864	39,000	39,698	42,246	45,610	46,442	832
PLANNING BD. S/W	44,944	44,766	26,024	23,868	29,226	29,328	31,620	2,292
B & G S/W	31,850	2,391	0	0	18,844	12,230	12,474	244
PROSECUTOR S/W	18,395	354	0	0	0	0	0	0
FIRE SAFETY S/W	17,185	17,185	19,185	21,185	22,503	25,609	23,970	(1,639)
SAN./RECYCLE S/W	7,049	0	0	0	0	0	0	0
ZONING	0	0	15,000	15,000	8,000	12,000	13,260	1,260
CLERK S/W	6,340	6,125	10,125	6,248	6,342	56,206	57,174	968
EMER. MGT.	1,000	1,000	1,000	1,000	2,000	2,000	2,000	0
NON CONTR FURLOUGH	(18,430)	0	0	0	0	0	0	0
SUB-TOTAL WAGES	6,933,403	6,478,598	6,342,919	6,205,687	6,264,224	6,333,758	6,446,272	112,514
ROAD	676,697	671,697	671,197	641,197	631,197	681,197	681,197	0
UTILITIES	421,290	415,290	415,290	487,000	487,000	467,000	467,000	0
LEGAL	140,000	140,000	140,000	134,000	164,000	164,000	164,000	0
FIRE	134,780	107,824	109,624	109,624	111,064	112,714	112,714	0
JT. COMM.	94,927	97,297	83,897	338,286	335,590	331,090	333,603	2,513
CAP IMP FUND	49,144	110,000	385,090	395,000	395,690	510,000	415,000	(95,000)
POLICE	91,531	75,900	75,250	72,600	75,235	79,049	76,449	(2,600)
ADMIN.	62,482	47,290	50,223	77,050	62,050	53,050	53,050	0
POLICE CARS	60,618	0	100,321	66,000	99,000	82,000	82,000	0
FIELD MAINTENANCE	31,370	20,770	20,770	25,970	25,970	25,970	25,970	0
FIRST AID SQ.	47,325	38,954	46,654	46,654	48,574	48,574	48,574	0
PLANNING BD.	20,630	12,505	12,505	10,505	11,005	14,005	14,005	0
B & G	51,515	51,515	51,515	51,515	54,015	63,015	63,015	0
HEALTH	28,800	23,040	23,040	23,040	23,040	23,040	23,040	0
ENGINEER	21,675	21,675	21,675	18,675	18,675	18,675	18,675	0
AUDIT	26,265	26,265	26,265	26,265	26,565	26,965	26,965	0
RECREATION	22,750	10,200	9,800	4,600	4,600	4,600	4,600	0
MUN. COURT	12,180	9,745	10,745	9,745	9,745	9,745	9,745	0
SAN./RECYCLE	16,500	3,000	0	0	0	0	0	0
CLERK	12,400	10,600	12,405	12,400	12,400	12,400	12,400	0
ASSESSOR	12,220	9,370	10,220	10,220	10,220	10,220	10,220	0
COLLECTOR	11,531	11,531	12,731	12,731	12,731	12,731	12,731	0
FINANCE	6,835	6,835	6,988	6,988	6,988	15,188	15,188	0
PROSECUTOR	0	12,409	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	4,080	3,250	3,250	3,250	3,250	3,250	3,250	0
SHADE TREES	3,345	1,095	1,095	1,095	1,095	2,985	2,985	0
FIRE SAFETY	3,725	3,000	3,050	3,050	3,050	3,050	3,050	0
PUBLIC DEFENDER	3,000	2,400	2,400	2,400	2,400	2,400	2,400	0
TWP COMM	1,689	1,336	1,336	1,301	1,301	1,301	1,301	0
ENV. COMM.	2,535	2,028	2,028	605	605	2,105	2,105	0
CONDO SERVICES	1,000	2,400	1,500	1,500	1,500	1,500	1,500	0
IT/WEB/DATA PROCESSING	0	9,645	10,039	12,739	8,739	8,739	8,739	0
HISTORIC PRESERVATION	648	518	744	792	744	744	744	0
EMER. MGT.	565	462	462	462	1,500	1,500	1,500	0
ZONING	3,500	2,800	2,500	2,500	2,000	2,600	2,600	0
UNEMPLOYMENT CHARGES	0	0	0	10,000	10,000	10,000	10,000	0
RADIO MAINTENANCE	0	0	0	4,000	4,000	4,000	4,000	0
SUB-TOTAL OPERATING	2,081,632	1,966,726	2,340,939	2,640,089	2,681,868	2,825,732	2,730,645	(95,087)
UNCOL. TAXES	1,290,000	1,320,000	1,350,000	1,380,000	1,410,000	1,440,000	1,470,000	30,000
FORM IV'S	0	0	0	0	0	0	48,387	48,387
TOTAL BUDGET	16,674,090	16,225,281	15,888,209	15,666,599	15,787,689	16,078,153	16,303,240	225,087
BUDGET % INCR/DECR		-2.69%	-2.08%	-1.39%	0.77%	1.84%	1.40%	