

REVENUE HISTORY**PERCENTAGE CHANGES**

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 BUDGET	2010 BUDGET	08/07	09/08	5 Year Avg.	
										10B/O9A	10B/O5A
Licenses	25,887	24,979	28,228	29,589	30,036	29,000	29,000	4.8%	1.5%	-3.4%	2.3%
Fees & Permits	226,927	249,314	281,803	226,203	224,100	226,000	221,000	-19.7%	-0.9%	-1.4%	-0.5%
Municipal Ct	274,147	281,352	223,571	220,230	222,541	218,000	218,000	-1.5%	1.0%	-2.0%	-4.5%
Int on Taxes	<u>240,940</u>	<u>124,598</u>	<u>156,997</u>	<u>200,551</u>	<u>201,787</u>	<u>175,000</u>	<u>175,000</u>	27.7%	0.6%	-13.3%	-6.2%
Subtotal Local Rev	767,901	680,243	690,599	676,573	678,464	648,000	643,000	-2.0%	0.3%	-5.2%	-3.5%
Energy Receipts Tax	1,154,545	1,206,500	1,272,858	1,347,469	1,424,581	1,424,581	1,245,266	5.9%	5.7%	-12.6%	1.5%
In lieu taxes/Watershed	12,720	12,233	16,951	18,580	22,862	22,862	23,162	9.6%	23.0%	1.3%	12.7%
CMPTRA/TAX ASSIST	675,498	623,544	593,925	470,912	348,341	348,341	165,093	-20.7%	-26.0%	-52.6%	-24.6%
Block Grant/Homeland	<u>139,778</u>	<u>139,778</u>	<u>139,778</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-100.0%			-100.0%
Subtotal State Aid	1,982,541	1,982,055	2,023,512	1,836,961	1,795,784	1,795,784	1,433,521	-9.2%	-2.2%	-20.2%	-6.3%
BAN Premium/Sale Assets	350,000	0	38,660	35,007	108,818	108,818	690,286	-9.4%	210.8%	534.3%	14.5%
Grants	206,367	280,363	233,849	239,884	317,765	575,438	393,434	2.6%	32.5%	23.8%	13.8%
Inter Gov't Agreements	<u>273,537</u>	<u>299,746</u>	<u>390,846</u>	<u>479,758</u>	<u>576,753</u>	<u>576,728</u>	<u>447,042</u>	22.7%	20.2%	-22.5%	10.3%
Subtotal	479,904	580,109	663,355	754,649	1,003,336	1,260,984	1,530,762	13.8%	33.0%	52.6%	26.1%
Delinquent Tax	1,308,747	576,073	924,147	803,257	849,278	875,000	825,000	-13.1%	5.7%	-2.9%	-8.8%
Surplus Anticipated	<u>1,730,000</u>	<u>2,335,000</u>	<u>1,983,565</u>	<u>2,090,000</u>	<u>1,550,000</u>	<u>1,550,000</u>	<u>930,000</u>	5.4%	-25.8%	-40.0%	-11.7%
Subtotal Tax & Surplus	3,038,747	2,911,073	2,907,712	2,893,257	2,399,278	2,425,000	1,755,000	-0.5%	-17.1%	-26.9%	-10.4%
LOCAL & STATE REVENUE	6,269,093	6,153,480	6,285,178	6,161,440	5,876,862	6,129,768	5,362,283	-2.0%	-4.6%	-8.8%	-3.1%
LOCAL TAXES	10,592,025	10,052,735	10,480,080	10,631,149	10,802,485	10,544,322	10,856,591	1.4%	1.6%	0.5%	0.5%
GRAND TOTAL REVENUE	16,861,118	16,206,215	16,765,258	16,792,589	16,679,347	16,674,090	16,218,874	0.2%	-0.7%	-2.8%	-0.8%

MUNICIPAL TAX RATE	1	1	1	0	0	0	0	-44.3%	4.0%	2.7%	-8.5%
TOTAL ASSESSMENT * (IN THOUSANDS)	1,666,244	1,693,031	1,721,404	3,221,553	3,248,332	3,248,332	3,257,240	87.1%	0.8%	0.3%	14.3%
DOLLARS PER .01	166,624	169,303	172,140	322,155	324,833	324,833	325,724	87.1%	0.8%	0.3%	14.3%

* 2010 Assessment amount is before reassessment took place

Amounts to surplus (Fund Balance):

Anticipated Revenue:

Misc revenue anticipated	50,738	243	21,599	7,849	30,464	20,000	30,000	-63.7%	288.1%	-1.5%	-10.0%
Delinquent taxes	308,747	76,073	179,147	58,257	(25,722)	10,000	0	-67.5%	-144.2%	-100.0%	-100.0%
Reserve for Uncol tax	1,320,578	188,354	355,355	100,375	168,163	0	50,000	-71.8%	67.5%	-70.3%	-48.0%
Added Taxes	642,858	703,472	482,985	472,909	90,000	400,000	150,000	-2.1%	-81.0%	66.7%	-25.3%
Grants/Interlocals	(43,300)	(138,420)	(51,268)	(139,961)	(257,648)	(50,000)	(40,000)	173.0%	84.1%	-84.5%	-1.6%

Excess Ant Rev to Surplus	2,279,621	829,722	987,818	499,429	5,257	380,000	190,000	-49.4%	-98.9%	3514.2%	-39.2%
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Non-Ant Revenue to Surplus:

Budget Appr. cancelled	195	0	1	815	0	100	100	-100.0%			-12.5%
Interest earned	189,605	311,816	354,160	131,403	40,425	120,000	30,000	-62.9%	-69.2%	-25.8%	-30.8%
Misc refunds/reimbursements	192,485	209,180	125,242	135,195	109,635	125,000	155,000	7.9%	-18.9%	41.4%	-4.2%
Prior year ant rev realized (Grants)	57,463	45,735	130,846	50,220	68,520	75,000	230,000	-61.6%	36.4%	235.7%	32.0%
Prior year appropriations lapsed	159,595	220,686	253,228	256,732	205,630	285,000	290,000	1.4%	-19.9%	41.0%	12.7%
Land Sale/1-Time Reserve	195,000	0	0	0	0	0	0				-100.0%
Misc refunds, Tax Appeals, etc.	(3,770)	(286)	(52,378)	(514)	(2,960)	0	0	-99.0%	475.9%	-100.0%	-100.0%
Current fund res & A/P cancelled	33,853	1,121	104,238	135,658	0	0	0	30.1%	-100.0%		-100.0%
Sale of Assets (cars, etc)	0	0	17,900	33,530	40,650	45,000	40,000	87.3%	21.2%	-1.6%	
Sold Liquor License	475,000	0	249,341	0	0	0	0	-100.0%			-100.0%

Total Non-ant Rev to Surplus	1,299,426	788,252	1,182,578	743,039	461,900	650,100	745,100	-37.2%	-37.8%	61.3%	-10.5%
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TOTAL TO SURPLUS	3,579,047	1,617,974	2,170,396	1,242,468	467,157	1,030,100	935,100	-42.8%	-62.4%	100.2%	-23.5%
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Surplus Budgeted	1,730,000	2,335,000	1,983,565	2,090,000	1,550,000	1,550,000	930,000	5.4%	-25.8%	-40.0%	-11.7%
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Net fund gain/(loss)	1,849,047	(717,026)	186,831	(847,532)	(1,082,843)	(519,900)	5,100	-553.6%	27.8%	-100.5%	-69.2%
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HISTORY OF SURPLUS

AT 1/1	2,163,748	4,012,795	3,295,769	3,482,600	2,635,068	2,635,068	1,552,225	5.7%	-24.3%	-41.1%	-6.4%
NET FUND GAIN/(LOSS)	1,849,047	(717,026)	186,831	(847,532)	(1,082,843)	(519,900)	5,100	-553.6%	27.8%	-100.5%	-69.2%
AT 12/31	4,012,795	3,295,769	3,482,600	2,635,068	1,552,225	2,115,168	1,557,325				
% of Surplus Budgeted	79.95%	58.19%	60.19%	60.01%	58.82%	58.82%	59.91%				

BUDGET HISTORY

<u>DEPT.</u>	<u>TOTAL 2006</u>	<u>TOTAL 2007</u>	<u>TOTAL 2008</u>	<u>TOTAL 2009</u>	<u>TOTAL 2010</u>	<u>5 YEAR TOTAL</u>	<u>% of Budget</u>
POLICE S/W	2,942,985	2,911,585	2,996,070	3,036,628	3,059,390	14,946,658	18.60%
ROAD S/W	1,699,382	1,789,899	1,777,904	1,820,609	1,781,200	8,868,994	11.04%
DEBT SERVICE	1,259,032	1,404,890	1,367,562	1,284,807	1,320,176	6,636,467	8.26%
GROUP INS.	1,158,055	1,185,759	1,296,445	1,306,374	1,339,293	6,285,926	7.82%
UNCOL. TAXES	1,200,000	1,200,000	1,200,000	1,290,000	1,320,000	6,210,000	7.73%
LIBRARY	951,464	1,067,207	1,109,091	1,115,743	1,100,471	5,343,976	6.65%
PENSION	292,232	516,043	835,431	986,385	1,002,682	3,632,773	4.52%
JT. COMM. S/W	724,525	767,925	787,604	749,074	465,677	3,494,805	4.35%
ROAD	658,779	588,579	588,579	676,697	671,697	3,184,331	3.96%
SOC. SEC.	497,178	522,000	530,889	531,405	519,000	2,600,472	3.24%
UTILITIES	386,290	411,290	411,290	421,290	415,290	2,045,450	2.55%
GRANTS	421,879	285,220	382,090	582,186	396,734	2,068,109	2.57%
ADMIN. S/W	360,023	377,942	355,138	319,619	305,736	1,718,458	2.14%
HEALTH S/W	226,309	231,124	239,060	242,588	249,850	1,188,931	1.48%
LIABILITY INS	246,681	186,415	189,691	196,080	204,934	1,023,801	1.27%
REVALUATION/DEF CHARGES	120,000	120,000	120,000	120,000	321,000	801,000	1.00%
WORKERS COMP	93,637	164,313	164,132	176,500	184,860	783,442	0.98%
LEGAL	146,000	165,000	150,000	140,000	140,000	741,000	0.92%
MUN. COURT S/W	149,232	124,220	128,263	136,876	143,890	682,481	0.85%
FIRE	152,159	138,463	138,463	134,780	107,824	671,689	0.84%
ASSESSOR S/W	121,517	124,806	128,421	128,925	97,568	601,237	0.75%
JT. COMM.	102,779	109,782	107,282	94,927	97,297	512,067	0.64%
POLICE	125,181	114,567	103,876	91,531	75,900	511,055	0.64%
FINANCE S/W	91,514	95,881	98,630	116,881	101,683	504,589	0.63%
SR. CITIZENS S/W	91,514	93,495	94,831	90,548	73,906	444,294	0.55%
COLLECTOR S/W	78,078	82,370	102,604	89,218	90,014	442,284	0.55%
CAP IMP FUND	100,000	65,000	49,144	49,144	110,000	373,288	0.46%
LOSAP	80,000	73,025	77,625	69,575	64,400	364,625	0.45%
POLICE CARS	146,160	101,240	51,218	60,618	0	359,236	0.45%
ADMIN.	78,065	95,372	65,950	62,482	47,290	349,159	0.43%
RECREATION S/W	68,485	71,485	74,757	76,473	37,864	329,064	0.41%
FIELD MAINTENANCE	85,155	85,155	80,155	31,370	20,770	302,605	0.38%
PLANNING BD. S/W	55,848	58,269	60,247	44,218	44,766	263,348	0.33%
B & G	42,415	44,215	48,515	51,515	51,515	238,175	0.30%
FIRST AID SQ.	49,825	49,825	49,825	47,325	38,954	235,754	0.29%
B & G S/W	38,693	40,435	41,648	31,850	2,390	155,016	0.19%
HEALTH	35,100	33,350	30,350	28,800	23,040	150,640	0.19%
PLANNING BD.	47,720	40,720	21,630	20,630	12,505	143,205	0.18%
AUDIT	26,265	26,265	26,265	26,265	26,265	131,325	0.16%
ENGINEER	27,675	24,175	21,675	21,675	21,675	116,875	0.15%
RECREATION	25,230	26,700	26,900	22,750	10,200	111,780	0.14%
FIRE SAFETY S/W	16,043	16,120	16,604	17,185	17,185	83,137	0.10%
SAN./RECYCLE	20,000	20,000	20,000	16,500	3,000	79,500	0.10%
PROSECUTOR S/W	16,591	17,255	17,773	18,395	354	70,368	0.09%
MUN. COURT	16,330	14,830	14,830	12,180	9,745	67,915	0.08%
CLERK	14,100	14,100	14,100	12,400	10,600	65,300	0.08%
ASSESSOR	12,220	12,220	12,220	12,220	9,370	58,250	0.07%
COLLECTOR	11,531	11,531	11,531	11,531	11,531	57,655	0.07%
SAN./RECYCLE S/W	11,992	12,049	12,049	7,049	0	43,139	0.05%
FINANCE	6,835	6,835	6,835	6,835	6,835	34,175	0.04%
CLERK S/W	5,718	5,947	6,122	6,267	6,125	30,179	0.04%
FIRE HYDRANT	5,400	4,080	4,080	4,080	4,080	21,720	0.03%
SR. CITIZENS	4,480	4,480	4,480	4,080	3,250	20,770	0.03%
TR. WALKERS	6,010	0	0	0	12,409	18,419	0.02%

FIRE SAFETY	3,275	3,275	3,275	3,725	3,000	16,550	0.02%
SHADE TREES	3,345	3,345	3,345	3,345	1,095	14,475	0.02%
PUBLIC DEFENDER	3,000	3,000	3,000	3,000	2,400	14,400	0.02%
ENV. COMM.	2,585	2,535	2,535	2,535	2,028	12,218	0.02%
TWP COMM	2,872	2,872	2,872	1,689	1,336	11,641	0.01%
EMER. MGT.	4,140	2,000	2,000	1,000	1,000	10,140	0.01%
ZONING	0	0	3,500	3,500	2,800	9,800	0.01%
IT/WEB/DATA PROCESSING	0	0	0	0	9,645	9,645	0.01%
CONDO SERVICES	1,000	1,000	1,000	1,000	2,400	6,400	0.01%
TWP COMM S/W	2,500	2,500	0	0	0	5,000	0.01%
AID TO FIRE	1,700	1,700	0	0	0	3,400	0.00%
EMER. MGT.	565	565	565	565	462	2,722	0.00%
PROSECUTOR	1,200	600	600	0	0	2,400	0.00%
HISTORIC PRESERVATION	0	595	595	648	518	2,356	0.00%
TOTAL BUDGET	15,376,493	15,777,440	16,293,161	16,674,090	16,218,874	80,340,058	100.00%
BUDGET % INCREASE		2.61%	3.27%	2.34%	-2.73%		

BUDGET HISTORY

<u>DEPT.</u>	<u>TOTAL 2006</u>	<u>TOTAL 2007</u>	<u>% INCR OVER P/Y</u>	<u>TOTAL 2008</u>	<u>% INCR OVER P/Y</u>	<u>TOTAL 2009</u>	<u>% INCR OVER P/Y</u>	<u>TOTAL 2010</u>	<u>% INCR OVER P/Y</u>
DEBT SERVICE	1,259,032	1,404,890	11.58%	1,367,562	-2.66%	1,284,807	-6.05%	1,320,176	2.75%
GROUP INS.	1,158,055	1,185,759	2.39%	1,296,445	9.33%	1,306,374	0.77%	1,339,293	2.52%
LIBRARY	951,464	1,067,207	12.16%	1,109,091	3.92%	1,115,743	0.60%	1,100,471	-1.37%
SOC. SEC.	497,178	522,000	4.99%	530,889	1.70%	531,405	0.10%	519,000	-2.33%
PENSION	292,232	516,043	76.59%	835,431	61.89%	986,385	18.07%	1,002,682	1.65%
LOSAP	80,000	73,025	-8.72%	77,625	6.30%	69,575	-10.37%	64,400	-7.44%
LIABILITY INS	246,681	186,415	-24.43%	189,691	1.76%	196,080	3.37%	204,934	4.52%
WORKERS COMP	93,637	164,313	75.48%	164,132	-0.11%	176,500	7.54%	184,860	4.74%
GRANTS	421,879	285,220	-32.39%	382,090	33.96%	582,186	52.37%	396,734	-31.85%
REVALUATION/DEF CHARGES	120,000	120,000	0.00%	120,000	0.00%	120,000	0.00%	321,000	167.50%
SUB-TOTAL FIXED COST	5,120,158	5,524,872	7.90%	6,072,956	9.92%	6,369,055	4.88%	6,453,550	1.33%
POLICE S/W	2,942,985	2,911,585	-1.07%	2,996,070	2.90%	3,036,628	1.35%	3,059,390	0.75%
ROAD S/W	1,699,382	1,789,899	5.33%	1,777,904	-0.67%	1,820,609	2.40%	1,781,200	-2.16%
JT. COMM. S/W	724,525	767,925	5.99%	787,604	2.56%	749,074	-4.89%	465,677	-37.83%
ADMIN. S/W	360,023	377,942	4.98%	355,138	-6.03%	319,619	-10.00%	305,736	-4.34%
HEALTH S/W	226,309	231,124	2.13%	239,060	3.43%	242,588	1.48%	249,850	2.99%
MUN. COURT S/W	149,232	124,220	-16.76%	128,263	3.25%	136,876	6.72%	143,890	5.12%
ASSESSOR S/W	121,517	124,806	2.71%	128,421	2.90%	128,925	0.39%	97,568	-24.32%
SR. CITIZENS S/W	91,514	93,495	2.16%	94,831	1.43%	90,548	-4.52%	73,906	-18.38%
FINANCE S/W	91,514	95,881	4.77%	98,630	2.87%	116,881	18.50%	101,683	-13.00%
COLLECTOR S/W	78,078	82,370	5.50%	102,604	24.56%	89,218	-13.05%	90,014	0.89%
RECREATION S/W	68,485	71,485	4.38%	74,757	4.58%	76,473	2.30%	37,864	-50.49%
PLANNING BD. S/W	55,848	58,269	4.33%	60,247	3.39%	44,218	-26.61%	44,766	1.24%
B & G S/W	38,693	40,435	4.50%	41,648	3.00%	31,850	-23.53%	2,390	-92.50%
PROSECUTOR S/W	16,591	17,255	4.00%	17,773	3.00%	18,395	3.50%	354	-98.08%
FIRE SAFETY S/W	16,043	16,120	0.48%	16,604	3.00%	17,185	3.50%	17,185	0.00%
SAN./RECYCLE S/W	11,992	12,049	0.48%	12,049	0.00%	7,049	-41.50%	0	-100.00%
TWP COMM S/W	2,500	2,500	0.00%	0	-100.00%	0	0.00%	0	0.00%
CLERK S/W	5,718	5,947	4.00%	6,122	2.94%	6,267	2.37%	6,125	-2.27%
EMER. MGT.	4,140	2,000	-51.69%	2,000	0.00%	1,000	-50.00%	1,000	0.00%
SUB-TOTAL WAGES	6,705,089	6,825,307	1.79%	6,939,725	1.68%	6,933,403	-0.09%	6,478,598	-6.56%

ROAD	658,779	588,579	-10.66%	588,579	0.00%	676,697	14.97%	671,697	-0.74%
UTILITIES	386,290	411,290	6.47%	411,290	0.00%	421,290	2.43%	415,290	-1.42%
LEGAL	146,000	165,000	13.01%	150,000	-9.09%	140,000	-6.67%	140,000	0.00%
FIRE	152,159	138,463	-9.00%	138,463	0.00%	134,780	-2.66%	107,824	-20.00%
JT. COMM.	102,779	109,782	6.81%	107,282	-2.28%	94,927	-11.52%	97,297	2.50%
CAP IMP FUND	100,000	65,000	-35.00%	49,144	-24.39%	49,144	0.00%	110,000	123.83%
POLICE	125,181	114,567	-8.48%	103,876	-9.33%	91,531	-11.88%	75,900	-17.08%
ADMIN.	78,065	95,372	22.17%	65,950	-30.85%	62,482	-5.26%	47,290	-24.31%
POLICE CARS	146,160	101,240	-30.73%	51,218	-49.41%	60,618	18.35%	0	-100.00%
FIELD MAINTENANCE	85,155	85,155	0.00%	80,155	-5.87%	31,370	-60.86%	20,770	-33.79%
FIRST AID SQ.	49,825	49,825	0.00%	49,825	0.00%	47,325	-5.02%	38,954	-17.69%
PLANNING BD.	47,720	40,720	-14.67%	21,630	-46.88%	20,630	-4.62%	12,505	-39.38%
B & G	42,415	44,215	4.24%	48,515	9.73%	51,515	6.18%	51,515	0.00%
HEALTH	35,100	33,350	-4.99%	30,350	-9.00%	28,800	-5.11%	23,040	-20.00%
ENGINEER	27,675	24,175	-12.65%	21,675	-10.34%	21,675	0.00%	21,675	0.00%
AUDIT	26,265	26,265	0.00%	26,265	0.00%	26,265	0.00%	26,265	0.00%
RECREATION	25,230	26,700	5.83%	26,900	0.75%	22,750	-15.43%	10,200	-55.16%
MUN. COURT	16,330	14,830	-9.19%	14,830	0.00%	12,180	-17.87%	9,745	-19.99%
SAN./RECYCLE	20,000	20,000	0.00%	20,000	0.00%	16,500	-17.50%	3,000	-81.82%
CLERK	14,100	14,100	0.00%	14,100	0.00%	12,400	-12.06%	10,600	-14.52%
ASSESSOR	12,220	12,220	0.00%	12,220	0.00%	12,220	0.00%	9,370	-23.32%
COLLECTOR	11,531	11,531	0.00%	11,531	0.00%	11,531	0.00%	11,531	0.00%
FINANCE	6,835	6,835	0.00%	6,835	0.00%	6,835	0.00%	6,835	0.00%
TR. WALKERS	6,010	0	-100.00%	0	0.00%	0	0.00%	12,409	0.00%
FIRE HYDRANT	5,400	4,080	-24.44%	4,080	0.00%	4,080	0.00%	4,080	0.00%
SR. CITIZENS	4,480	4,480	0.00%	4,480	0.00%	4,080	-8.93%	3,250	-20.34%
SHADE TREES	3,345	3,345	0.00%	3,345	0.00%	3,345	0.00%	1,095	-67.26%
FIRE SAFETY	3,275	3,275	0.00%	3,275	0.00%	3,725	13.74%	3,000	-19.46%
PUBLIC DEFENDER	3,000	3,000	0.00%	3,000	0.00%	3,000	0.00%	2,400	-20.00%
TWP COMM	2,872	2,872	0.00%	2,872	0.00%	1,689	-41.19%	1,336	-20.90%
ENV. COMM.	2,585	2,535	-1.93%	2,535	0.00%	2,535	0.00%	2,028	-20.00%
CONDO SERVICES	1,000	1,000	0.00%	1,000	0.00%	1,000	0.00%	2,400	140.00%
AID TO FIRE	1,700	1,700	0.00%	0	-100.00%	0	0.00%	0	0.00%
PROSECUTOR	1,200	600	-50.00%	600	0.00%	0	-100.00%	0	0.00%
HISTORIC PRESERVATION	0	595	0.00%	595	0.00%	648	8.91%	518	-20.06%
EMER. MGT.	565	565	0.00%	565	0.00%	565	0.00%	462	-18.23%
ZONING	0	0	0.00%	3,500	0.00%	3,500	0.00%	2,800	-20.00%
IT/WEB/DATA PROCESSING	0	0	0.00%	0	0.00%	0	0.00%	9,645	
SUB-TOTAL OPERATING	2,351,246	2,227,261	-5.27%	2,080,480	-6.59%	2,081,632	0.06%	1,966,726	-5.52%
UNCOL. TAXES	1,200,000	1,200,000	0.00%	1,200,000	0.00%	1,290,000	7.50%	1,320,000	2.33%
TOTAL BUDGET	15,376,493	15,777,440	2.61%	16,293,161	3.27%	16,674,090	2.34%	16,218,874	-2.73%
BUDGET % INCREASE		2.61%		3.27%		2.34%		-2.73%	