

DEPT	TOTAL 2013	TOTAL 2014	TOTAL 2015	TOTAL 2016	TOTAL 2017	TOTAL 2018	TOTAL 2019	TOTAL 19 - TOTAL 18
DEBT SERVICE	773,563	784,485	795,763	807,292	872,459	1,025,174	1,123,625	98,451
GROUP INS.	1,564,649	1,578,166	1,655,000	1,743,516	1,761,497	1,786,602	1,508,950	(277,652)
LIBRARY	964,015	938,920	931,878	947,861	962,727	964,428	964,914	486
SOC. SEC.	479,585	478,967	478,967	485,757	489,277	499,400	509,388	9,988
PENSION	1,088,289	1,108,724	1,135,417	1,237,999	1,228,102	1,279,138	1,393,784	114,646
LOSAP	71,300	71,300	71,300	71,300	71,300	62,000	60,000	(2,000)
LIABILITY INS	217,632	230,003	238,699	235,643	246,913	253,064	261,598	8,534
WORKERS COMP	179,270	178,781	132,596	144,953	155,824	162,095	170,388	8,293
GRANTS	67,294	100,518	185,828	83,611	97,006	77,122	77,122	0
WT MUA INTERLOCAL	0	0	0	0	0	38,000	38,000	0
REVALUATION	26,000	26,000	0	0	0	0	0	0
MANSFIELD & CHESTER BLDG	0	0	0	0	66,000	70,000	147,000	77,000
SUB-TOTAL FIXED COST	5,431,597	5,495,864	5,625,448	5,757,932	5,951,104	6,217,022	6,254,769	37,746
POLICE S/W	3,159,581	3,211,342	3,250,140	3,282,632	3,165,454	3,248,612	3,404,762	156,150
ROAD S/W	1,863,426	1,904,550	1,941,471	1,979,941	1,951,599	1,979,738	2,020,304	40,566
JT. COMM. S/W	0	0	0	0	0	0	0	0
ADMIN. S/W	302,354	198,057	206,989	218,924	237,616	198,200	196,959	(1,241)
IT/TECHNOLOGY	78,635	80,078	82,443	51,052	52,133	56,719	61,382	4,663
HEALTH S/W	261,880	268,097	269,272	274,144	279,675	287,623	292,226	4,603
MUN. COURT S/W	121,535	130,599	130,506	134,038	146,049	153,387	159,226	5,839
ASSESSOR S/W	101,680	103,582	88,828	90,527	92,790	92,242	83,951	(8,291)
SR. CITIZENS S/W	59,188	55,232	59,280	61,469	64,190	66,531	51,853	(14,678)
FINANCE S/W	100,930	105,622	107,414	111,337	114,613	113,120	96,537	(16,583)
COLLECTOR S/W	85,855	93,617	105,301	107,676	109,815	111,863	100,021	(11,842)
RECREATION S/W	42,246	45,610	48,667	53,199	55,077	57,924	74,896	16,973
PLANNING BD. S/W	29,226	29,328	31,620	32,252	3,000	0	4,647	4,647
B & G S/W	18,844	12,230	0	0	0	0	15,263	15,263
FIRE SAFETY S/W	22,503	25,609	26,915	29,247	37,807	47,596	75,241	27,645
ZONING	8,000	12,000	20,260	8,323	25,737	44,998	32,335	(12,663)
CLERK S/W	6,342	56,206	59,897	61,921	66,035	70,706	75,079	4,373
EMER. MGT.	2,000	2,000	2,000	2,000	2,000	3,500	3,500	0
SUB-TOTAL WAGES	6,264,225	6,333,759	6,431,002	6,498,680	6,403,589	6,532,756	6,748,183	215,426
ROAD	631,197	681,197	681,197	690,072	665,072	731,072	681,072	(50,000)
UTILITIES	487,000	467,000	467,000	417,000	387,000	387,000	396,500	9,500
LEGAL	164,000	164,000	164,000	164,000	154,000	154,000	144,000	(10,000)
FIRE	111,064	112,714	115,681	112,468	115,923	115,923	112,564	(3,359)
JT. COMM.	335,590	331,090	333,603	342,494	345,814	345,814	347,214	1,400
CAP IMP FUND	395,690	510,000	510,000	580,000	997,000	1,020,000	980,000	(40,000)
POLICE	75,235	79,049	86,579	106,249	116,449	112,329	112,329	0
POLICE SRO							6,438	6,438
ADMIN.	62,050	53,050	53,050	53,050	51,850	56,850	53,950	(2,900)
POLICE CARS	99,000	82,000	109,386	125,536	156,814	145,100	144,780	(320)
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	48,574	49,074	500
PLANNING BD.	11,005	14,005	14,005	14,005	16,005	46,005	16,005	(30,000)
B & G	54,015	63,015	70,015	70,015	72,515	72,515	55,515	(17,000)
HEALTH	23,040	23,040	23,040	23,040	23,040	25,974	25,974	0
ENGINEER	18,675	18,675	18,675	18,675	15,675	15,675	15,675	0
AUDIT	26,565	26,965	26,965	27,965	28,500	28,500	29,305	805
RECREATION	4,600	4,600	4,600	6,160	6,160	6,160	6,160	0
MUN. COURT	9,745	9,745	9,745	9,745	10,745	11,345	11,345	0
SAN/RECYCLE	0	0	0	0	1,000	0	0	0
CLERK	12,400	12,400	12,400	12,400	12,400	12,900	12,900	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	14,531	16,531	16,951	420
FINANCE	6,988	15,188	15,188	15,188	15,188	15,188	18,088	2,900
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	2,985	3,650	3,650	3,650	4,790	4,790	0
FIRE SAFETY	3,050	3,050	2,675	2,675	3,890	3,890	15,890	12,000
PUBLIC DEFENDER	2,400	2,400	2,400	2,400	1,400	1,400	1,800	400
TWP COMM	1,301	1,301	1,301	1,311	1,330	1,330	1,368	38
ENV. COMM.	605	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	8,739	13,918	20,518	16,318	(4,200)
HISTORIC PRESERVATION	744	744	744	744	744	874	874	0
EMER. MGT.	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0
ZONING	2,000	2,600	2,600	2,600	2,600	2,600	2,600	0
UNEMPLOYMENT CHARGES	10,000	10,000	10,000	10,000	9,000	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	2,681,868	2,825,732	2,873,418	2,946,361	3,355,662	3,472,732	3,349,354	(123,378)
UNCOL. TAXES	1,410,000	1,440,000	1,470,000	1,480,000	1,495,000	1,510,000	1,525,000	15,000
FORM IV'S	0	0	0	0	0	0	25,129	25,129
TOTAL BUDGET	15,787,690	16,095,355	16,399,868	16,682,973	17,205,355	17,732,510	17,902,434	169,923
BUDGET % INCR/DECR		1.95%	1.89%	1.73%	3.13%	3.06%	0.96%	