

FEB 18 PRELIM APPROPRIATIONS

DEPT.	TOTAL 2015	TOTAL 2016	TOTAL 2017	TOTAL 2018	TOTAL 2019	TOTAL 2020	TOTAL 2021	TOTAL 21 - 20 TOTAL 18
DEBT SERVICE	795,763	807,292	872,459	1,025,174	1,114,670	1,106,908	1,145,564	38,656
GROUP INS.	1,655,000	1,743,516	1,761,497	1,786,602	1,507,283	1,505,395	1,542,480	37,085
LIBRARY	931,878	947,861	962,727	964,428	964,914	960,225	963,923	3,698
SOC. SEC.	478,967	485,757	489,277	499,400	507,651	516,958	561,161	44,203
PENSION	1,135,417	1,237,999	1,228,102	1,279,138	1,393,784	1,387,586	1,596,784	209,198
LOSAP	71,300	71,300	71,300	62,000	60,000	65,000	65,000	0
LIABILITY INS	238,699	235,643	246,913	253,064	261,598	252,586	258,343	5,757
WORKERS COMP	132,596	144,953	155,824	162,095	170,388	180,318	186,653	6,335
GRANTS	185,828	83,611	97,006	625,077	354,617	557,364	557,364	0
WT MUA INTERLOCAL	0	0	0	38,000	38,000	38,000	38,000	0
REVALUATION	0	0	0	0	0	0	0	0
MANSFIELD & CHESTER BLDC	0	0	66,000	70,000	147,000	157,000	177,000	20,000
SUB-TOTAL FIXED COST	5,625,448	5,757,932	5,951,105	6,764,978	6,519,905	6,727,340	7,092,272	364,932
POLICE S/W	3,250,140	3,282,632	3,165,454	3,248,612	3,404,762	3,499,206	3,669,996	170,790
ROAD S/W	1,941,471	1,979,941	1,951,599	1,979,738	2,020,304	2,039,429	2,093,402	53,974
JT. COMM. S/W	0	0	0	0	0	0	0	0
ADMIN. S/W	206,989	218,924	237,616	198,200	196,959	212,671	231,056	18,385
IT/TECHNOLOGY	82,443	51,052	52,133	56,719	61,382	66,295	70,977	4,682
HEALTH S/W	269,272	274,144	279,675	287,623	292,226	322,339	327,528	5,189
MUN. COURT S/W	130,506	134,038	146,049	153,387	159,226	180,261	178,633	(1,628)
ASSESSOR S/W	88,828	90,527	92,790	92,242	83,951	78,992	81,489	2,496
SR. CITIZENS S/W	59,280	61,469	64,190	66,531	51,853	53,303	27,573	(25,730)
FINANCE S/W	107,414	111,337	114,613	113,120	96,537	101,407	115,039	13,632
COLLECTOR S/W	105,301	107,676	109,815	111,863	100,021	95,849	98,805	2,956
RECREATION S/W	48,667	53,199	55,077	57,924	74,896	85,942	91,647	5,705
PLANNING BD. S/W	31,620	32,252	3,000	0	4,647	4,757	4,950	192
B & G S/W	0	0	0	0	0	0	0	0
FIRE SAFETY S/W	26,915	29,247	37,807	47,596	75,241	78,025	83,259	5,234
ZONING	20,260	8,323	25,737	44,998	32,335	33,031	49,472	16,441
CLERK S/W	59,897	61,921	66,035	70,706	75,079	79,247	83,748	4,501
EMER. MGT.	2,000	2,000	2,000	3,500	3,500	3,500	5,540	2,040
SUB-TOTAL WAGES	6,431,003	6,498,681	6,403,588	6,532,757	6,732,920	6,934,255	7,213,113	278,858
ROAD	681,197	690,072	665,072	731,072	697,572	716,072	716,072	0
UTILITIES	467,000	417,000	387,000	387,000	396,500	396,500	316,500	(80,000)
LEGAL	164,000	164,000	154,000	154,000	144,000	128,000	128,000	0
FIRE	115,681	112,468	115,923	115,923	139,519	138,710	127,719	(10,991)
JT. COMM.	333,603	342,494	345,814	345,814	347,214	349,614	348,214	(1,400)
CAP IMP FUND	510,000	580,000	997,000	1,020,000	988,955	977,000	977,000	0
POLICE	86,579	106,249	116,449	112,329	117,554	133,304	133,304	0
POLICE SRO				101,219	6,438	6,438	0	(6,438)
ADMIN.	53,050	53,050	51,850	56,850	53,950	53,950	53,950	0
POLICE CARS	109,386	125,536	156,814	145,100	144,780	151,341	157,061	5,720
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	51,104	53,604	53,604	0
PLANNING BD.	14,005	14,005	16,005	46,005	16,005	16,005	20,005	4,000
B & G	70,015	70,015	72,515	72,515	93,115	94,615	94,615	0
HEALTH	23,040	23,040	23,040	25,974	30,974	29,074	29,074	0
ENGINEER	18,675	18,675	15,675	15,675	15,675	15,675	15,675	0
AUDIT	26,965	27,965	28,500	28,500	29,305	30,125	30,961	836
RECREATION	4,600	6,160	6,160	6,160	6,660	6,660	6,660	0
MUN. COURT	9,745	9,745	10,745	11,345	11,345	11,345	11,345	0
SAN./RECYCLE	0	0	1,000	0	0	0	0	0
CLERK	12,400	12,400	12,400	12,900	13,807	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	14,531	16,531	17,363	17,363	17,363	0
FINANCE	15,188	15,188	15,188	15,188	20,088	20,088	21,088	1,000
PROSECUTOR	12,250	12,250	12,250	12,250	12,250	12,250	9,336	(2,914)
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	3,650	3,650	3,650	4,790	4,790	3,910	3,910	0
FIRE SAFETY	2,675	2,675	3,890	3,890	15,890	5,609	4,969	(640)
PUBLIC DEFENDER	2,400	2,400	1,400	1,400	1,800	1,800	1,800	0
TWP COMM	1,301	1,311	1,330	1,330	1,368	1,395	1,595	200
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	13,918	20,518	16,418	16,418	16,418	0
HISTORIC PRESERVATION	744	744	744	874	874	250	250	0
EMER. MGT.	1,500	1,500	1,500	1,500	3,000	1,500	1,500	0
ZONING	2,600	2,600	2,600	2,600	2,600	2,600	2,600	0
UNEMPLOYMENT CHARGES	10,000	10,000	9,000	5,000	5,000	5,000	5,000	0
RADIO MAINTENANCE	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0
RESERVE FOR TAX APPEALS						150,000	150,000	0
SUB-TOTAL OPERATING	2,873,418	2,946,361	3,355,662	3,573,951	3,457,038	3,611,147	3,520,520	(90,627)
UNCOL. TAXES	1,470,000	1,480,000	1,495,000	1,510,000	1,525,000	1,540,000	1,540,000	0
FORM IV'S	0	0	0	0	0	0	82,181	82,181
TOTAL BUDGET	16,399,869	16,682,974	17,205,355	18,381,686	18,234,863	18,812,742	19,448,086	635,344
BUDGET % INCR/DECR		1.73%	3.13%	6.84%	-0.80%	3.17%	3.38%	