

Current Fund Balance Anticipated

Year	Use of Surplus	Budget	Surplus as % of Budget
2002	\$ 2,800,000	\$ 46,478,125	6.0%
2003	\$ 3,300,000	\$ 47,923,194	6.9%
2004	\$ 3,400,000	\$ 50,852,308	6.7%
2005	\$ 4,000,000	\$ 52,737,949	7.6%
2006	\$ 4,000,000	\$ 54,247,221	7.4%
2007	\$ 3,500,000	\$ 56,310,526	6.2%
2008	\$ 4,000,000	\$ 59,570,961	6.7%
2009	\$ 3,300,000	\$ 59,673,046	5.5%
2010	\$ 3,250,000	\$ 60,773,260	5.3%
2011	\$ 3,450,000	\$ 61,699,734	5.6%
2012	\$ 3,400,000	\$ 61,673,318	5.5%
2013	\$ 3,600,000	\$ 62,273,214	5.8%

REGENERATION OF SURPLUS 2006 - 2013

FUND BALANCES	2006	2007	2008	2009	2010		2011		2012	2013
Current Fund (12/31 of prior year)						*				
Surplus Used in Budget	\$ 6,333,295	\$ 5,419,028	\$ 6,185,187	\$ 5,441,428	\$ 5,588,804		\$ 6,163,263		\$ 5,703,535	\$ 6,091,726
Budget	\$ 4,000,000	\$ 3,500,000	\$ 4,000,000	\$ 3,300,000	\$ 3,250,000		\$ 3,450,000		\$ 3,400,000	\$ 3,600,000
Surplus/Budget	\$ 54,247,221	\$ 56,310,526	\$ 59,570,961	\$ 59,673,046	\$ 61,323,252		\$ 62,273,028	**	61,773,097	\$ 62,273,214
	7.4%	6.2%	6.7%	5.5%	5.3%		5.5%		5.5%	5.8%

*Bonded for Tax Appeals in 2010

**Does not include FEMA grant
of \$7,220,206

Balance

\$ 2,333,295	\$ 1,919,028	\$ 2,185,187	\$ 2,141,428	\$ 2,338,804	\$ 2,713,263	\$ 2,303,535	\$ 2,491,726
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Revenues to Support Current Fund 2002 - 2013

Year	Non-Tax Rev.	Tax Levy	Total Gen'l Revenues	Tax Levy as % of T. Revenues	Non-Tax Rev. as % of T. Revenues
2002	\$ 15,425,411	\$ 31,052,714	\$ 46,478,125	66.8%	33.2%
2003	\$ 16,067,182	\$ 31,694,484	\$ 47,761,666	66.4%	33.6%
2004	\$ 18,828,183	\$ 32,024,125	\$ 50,852,308	63.0%	37.0%
2005	\$ 20,402,883	\$ 32,170,750	\$ 52,573,633	61.2%	38.8%
2006	\$ 20,106,396	\$ 34,132,267	\$ 54,238,663	62.9%	37.1%
2007	\$ 21,040,449	\$ 35,270,077	\$ 56,310,526	62.6%	37.4%
2008	\$ 22,197,324	\$ 37,138,983	\$ 59,336,307	62.6%	37.4%
2009	\$ 20,858,396	\$ 38,814,650	\$ 59,673,046	66.8%	33.2%
2010	\$ 19,066,783	\$ 41,706,477	\$ 60,773,260	68.6%	31.4%
2011	\$ 19,048,504	\$ 42,651,230	\$ 61,699,734	69.1%	30.9%
2012	\$ 18,372,984	\$ 43,400,113	\$ 61,773,097	70.3%	29.9%
2013	\$ 19,245,722	\$ 43,019,319	\$ 62,273,214	69.1%	30.9%

MAJOR COST CATEGORIES 2006 - 2013

	2006	2007	2008	2009	2010	2011		2012		2013	
S/W	\$ 22,217,438	\$ 23,739,784	\$ 24,731,585	\$ 24,531,235	\$ 24,492,093	\$ 23,088,468	*	\$ 23,335,032	*	\$ 24,012,096	*
O/E	\$ 21,313,379	\$ 22,224,480	\$ 24,888,039	\$ 24,999,358	\$ 25,529,168	\$ 36,611,266		\$ 38,338,286		\$ 38,261,117	
Police S/W	\$ 12,936,040	\$ 13,334,437	\$ 13,987,427	\$ 14,007,424	\$ 14,130,342	\$ 13,006,593		\$ 13,162,220		13,580,832	
Insurance	\$ 6,292,220	\$ 5,788,559	\$ 6,758,034	\$ 7,146,250	\$ 8,173,850	\$ 10,418,950		\$ 10,787,826		10,293,850	
Debt Service	\$ 7,939,371	\$ 8,296,736	\$ 7,736,963	\$ 7,902,429	\$ 8,800,939	\$ 8,691,046		\$ 7,420,060		\$ 7,470,022	
Reserve for Uncollected	\$ 1,590,000	\$ 1,720,000	\$ 1,720,000	\$ 1,620,000	\$ 1,700,000	\$ 1,750,000		\$ 1,800,000		\$ 1,825,000	
Deferred	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ 179,189		\$ 646,799		\$ 803,099	

*Retirement Payouts Deferred

2006 - 2013 BUDGET SUMMARIES

Department	Div. #	Item	2006	2007	2008	2009	2010	2011	2012	2013	Difference	%
			Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	2012 - 2013	Difference
Administration	020	S&W	\$ 488,965	\$ 530,033	\$ 534,868	\$ 549,033	\$ 537,727	\$ 518,267	\$ 536,889	552,731	\$ 15,842	3.0%
Administration	020	O/E	\$ 54,050	\$ 68,150	\$ 62,920	\$ 52,490	\$ 43,350	\$ 49,410	\$ 75,745	59,550	\$ (16,195)	-21.4%
Township Council	021	S&W	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245	\$ 40,030	40,657	\$ 627	1.6%
Township Clerk	022	S&W	\$ 160,298	\$ 169,530	\$ 157,525	\$ 180,055	\$ 159,855	\$ 195,213	\$ 112,622	114,168	\$ 1,546	1.4%
Township Clerk	022	O/E	\$ 100,341	\$ 62,980	\$ 63,431	\$ 60,321	\$ 53,800	\$ 51,920	\$ 52,170	58,750	\$ 6,580	12.6%
Committees	025	O/E	\$ 25,500	\$ 21,000	\$ 21,000	\$ 19,000	\$ 12,000	\$ 10,500	\$ 10,500	10,500	\$ -	0.0%
Division of Assessments	060	S&W	\$ 230,399	\$ 235,219	\$ 244,637	\$ 249,442	\$ 249,442	\$ 294,742	\$ 237,936	231,580	\$ (6,356)	-2.7%
Division of Assessments	060	O/E	\$ 92,150	\$ 74,650	\$ 65,450	\$ 54,450	\$ 52,150	\$ 52,350	\$ 52,850	54,150	\$ 1,300	2.5%
Division of Treasury	070	S&W	\$ 120,525	\$ 123,309	\$ 123,594	\$ 114,905	\$ 111,365	\$ 111,365	\$ 115,116	124,274	\$ 9,158	8.0%
Division of Treasury	070	O/E	\$ 12,777	\$ 13,777	\$ 13,100	\$ 20,700	\$ 9,600	\$ 14,100	\$ 25,300	23,500	\$ (1,800)	-7.1%
Annual Audit	071	O/E	\$ 58,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 69,500	\$ 69,500	\$ 66,500	66,500	\$ -	0.0%
Division of Collections	080	S&W	\$ 161,218	\$ 161,034	\$ 177,214	\$ 154,329	\$ 152,663	\$ 150,963	\$ 154,159	97,911	\$ (56,248)	-36.5%
Division of Collections	080	O/E	\$ 21,491	\$ 21,191	\$ 67,654	\$ 47,000	\$ 32,950	\$ 26,200	\$ 25,640	26,810	\$ 1,170	4.6%
Legal Expenses	090	O/E	\$ 675,000	\$ 630,000	\$ 585,000	\$ 486,500	\$ 486,500	\$ 461,500	\$ 502,900	607,900	\$ 105,000	20.9%
Insurance	110	O/E	\$ 6,292,220	\$ 5,788,559	\$ 6,758,034	\$ 7,146,250	\$ 8,173,850	\$ 10,418,950	\$ 10,787,826	10,293,850	\$ (493,976)	-4.6%
Public Buildings & Grounds	140	S&W	\$ 333,471	\$ 276,752	\$ 280,883	\$ 283,026	\$ 293,868	\$ 283,545	\$ 309,303	320,380	\$ 11,077	3.6%
Public Buildings & Grounds	140	O/E	\$ 977,325	\$ 953,398	\$ 1,137,874	\$ 1,135,284	\$ 955,100	\$ 1,115,150	\$ 1,421,250	1,278,400	\$ (142,850)	-10.1%
Division of Parks & Forestry	170	S&W	\$ 1,714,051	\$ 1,589,173	\$ 1,629,294	\$ 1,636,402	\$ 1,586,364	\$ 1,518,441	\$ 1,536,136	1,572,027	\$ 35,891	2.3%
Division of Parks & Forestry	170	O/E	\$ 529,325	\$ 525,600	\$ 558,980	\$ 586,310	\$ 561,225	\$ 458,925	\$ 456,450	461,800	\$ 5,350	1.2%
Division of Recreation	180	S&W	\$ 364,702	\$ 358,979	\$ 375,859	\$ 409,836	\$ 430,962	\$ 409,115	\$ 419,777	468,150	\$ 48,373	11.5%
Division of Recreation	180	O/E	\$ 138,505	\$ 122,069	\$ 107,911	\$ 106,617	\$ 111,150	\$ 104,000	\$ 152,178	164,064	\$ 11,886	7.8%
Division of Twp. Events	181	O/E	\$ 54,500	\$ 62,000	\$ 65,000	\$ 39,000	\$ 27,200	\$ 27,203	\$ 27,500	-	\$ (27,500)	-100.0%
Department of Police	240	S&W	\$ 12,936,040	\$ 13,334,437	\$ 13,987,427	\$ 14,007,424	\$ 14,130,342	\$ 13,006,593	\$ 13,162,220	13,580,832	\$ 418,612	3.2%
Department of Police	241	O/E	\$ 859,987	\$ 1,058,149	\$ 1,023,786	\$ 895,656	\$ 912,655	\$ 882,258	\$ 886,778	949,364	\$ 62,586	7.1%
Municipal Court	270	S&W	\$ 399,859	\$ 387,176	\$ 401,669	\$ 426,635	\$ 402,123	\$ 392,123	\$ 392,373	406,988	\$ 14,615	3.7%
Municipal Court	270	O/E	\$ 19,931	\$ 14,802	\$ 28,073	\$ 19,922	\$ 18,730	\$ 15,435	\$ 17,278	19,694	\$ 2,416	14.0%
Prosecutor	271	O/E	\$ 45,760	\$ 45,760	\$ 45,760	\$ 45,760	\$ 45,500	\$ 45,500	\$ 45,500	45,500	\$ -	0.0%
Public Defender	272	O/E	\$ 15,600	\$ 15,600	\$ 15,600	\$ 3,600	\$ -	\$ -		-	\$ -	#DIV/0!
Expert Witness/Transcript		O/E	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -		-	\$ -	#DIV/0!
Board of Adjustment	280	S&W	\$ 52,067	\$ 53,771	\$ 55,899	\$ 56,986	\$ 56,986	\$ 57,086	\$ 58,511	59,652	\$ 1,141	2.0%
Board of Adjustment	280	O/E	\$ 25,050	\$ 31,425	\$ 27,550	\$ 30,000	\$ 25,550	\$ 25,225	\$ 27,025	22,325	\$ (4,700)	-17.4%
Planning Board	285	S&W	\$ 34,919	\$ 38,148	\$ 39,685	\$ 40,467	\$ 40,467	\$ 40,467	\$ 41,277	44,142	\$ 2,865	6.9%
Planning Board	285	O/E	\$ 80,950	\$ 69,325	\$ 65,500	\$ 60,300	\$ 62,400	\$ 54,300	\$ 51,000	46,650	\$ (4,350)	-8.5%
Division of Construction Inspections	290	S&W	\$ 938,366	\$ 938,796	\$ 1,078,690	\$ 1,057,302	\$ 960,379	\$ 929,552	\$ 965,332	989,842	\$ 24,510	2.5%
Division of Construction Inspections	290	O/E	\$ 656,973	\$ 700,197	\$ 824,604	\$ 832,406	\$ 775,691	\$ 299,675	\$ 328,600	331,100	\$ 2,500	0.8%
Housing	292	S&W	\$ 133,231	\$ 252,091	\$ 276,173	\$ 248,497	\$ 249,127	\$ 249,127	\$ 201,498	206,573	\$ 5,075	2.5%
Housing	292	O/E	\$ 13,600	\$ 33,700	\$ 19,900	\$ 19,700	\$ 15,250	\$ 13,250	\$ 29,150	17,650	\$ (11,500)	-39.5%
Zoning	293	S&W	\$ 134,008	\$ 145,708	\$ 151,338	\$ 154,209	\$ 154,209	\$ 154,309	\$ 157,040	172,539	\$ 15,499	9.9%
Zoning	293	O/E	\$ 7,425	\$ 7,490	\$ 7,860	\$ 6,348	\$ 6,570	\$ 6,020	\$ 6,950	7,900	\$ 950	13.7%
Fire Prevention Bureau	296	S&W	\$ 284,649	\$ 260,453	\$ 276,474	\$ 276,769	\$ 271,782	\$ 319,459	\$ 331,043	338,997	\$ 7,954	2.4%
Fire Prevention Bureau	296	O/E	\$ 63,158	\$ 69,258	\$ 88,158	\$ 51,108	\$ 48,949	\$ 45,200	\$ 56,448	58,148	\$ 1,700	3.0%
Office of Emergency Management	330	S&W	\$ 18,500	\$ 22,200	\$ 23,710	\$ 24,085	\$ 24,085	\$ 24,085	\$ 23,710	20,260	\$ (3,450)	-14.6%
Office of Emergency Management	330	O/E	\$ 47,025	\$ 47,900	\$ 47,900	\$ 35,550	\$ 33,800	\$ 30,150	\$ 26,920	21,376	\$ (5,544)	-20.6%
Division of Streets and Roads	370	S&W	\$ 1,950,210	\$ 1,863,225	\$ 1,858,342	\$ 1,817,083	\$ 1,797,465	\$ 1,771,089	\$ 1,764,670	1,708,147	\$ (56,523)	-3.2%
Division of Streets and Roads	370	O/E	\$ 1,144,111	\$ 1,091,679	\$ 1,159,146	\$ 1,235,198	\$ 1,213,740	\$ 1,274,251	\$ 1,127,320	1,215,720	\$ 88,400	7.8%
Division of Sanitation & Recycling	390	S&W	\$ 1,540,946	\$ 1,554,984	\$ 1,567,698	\$ 1,403,182	\$ 1,499,911	\$ 1,399,751	\$ 1,505,917	\$ 1,644,895	\$ 138,978	9.2%

2006 - 2013 BUDGET SUMMARIES

Department	Div. #	Item	2006	2007	2008	2009	2010	2011	2012	2013	Difference	%
			Budget	Budget	Budget	Budget	Budget	Budget	Budget	Proposed	2012 - 2013	Difference
Division of Sanitation & Recycling	390	O/E	\$ 2,533,999	\$ 2,783,497	\$ 2,678,947	\$ 2,515,526	\$ 2,272,250	\$ 2,168,750	\$ 2,256,312	\$ 2,411,562	\$ 155,250	6.9%
Division of Engineering	410	S&W	\$ 482,263	\$ 520,161	\$ 562,662	\$ 528,304	\$ 468,280	\$ 428,694	\$ 434,316	\$ 443,144	\$ 8,828	2.0%
Division of Engineering	410	O/E	\$ 74,150	\$ 72,400	\$ 41,000	\$ 33,600	\$ 38,615	\$ 32,240	\$ 46,480	\$ 61,205	\$ 14,725	31.7%
Office of Health	430	S&W	\$ 478,201	\$ 493,798	\$ 490,349	\$ 522,018	\$ 438,595	\$ 337,994	\$ 349,041	\$ 361,055	\$ 12,014	3.4%
Office of Health	430	O/E	\$ 42,000	\$ 41,300	\$ 41,300	\$ 38,800	\$ 34,500	\$ 87,000	\$ 93,250	\$ 99,525	\$ 6,275	6.7%
Office of Social Services	450	S&W	\$ 160,050	\$ 173,338	\$ 180,675	\$ 150,894	\$ 147,564	\$ 147,564	\$ 156,144	\$ 159,268	\$ 3,124	2.0%
Office of Social Services	450	O/E	\$ 152,000	\$ 179,500	\$ 178,500	\$ 175,500	\$ 162,000	\$ 119,900	\$ 112,900	\$ 112,900	\$ -	0.0%
Day Care Services	451	O/E	\$ 60,000	\$ 120,000	\$ 120,000	\$ 60,000	\$ 60,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ -	0.0%
Ambulance Services	452	S&W	\$ 172,736	\$ 186,422	\$ 197,675	\$ 181,107	\$ 245,861	\$ 288,762	\$ 296,538	\$ 318,884	\$ 22,346	7.5%
Ambulance Services	452	O/E	\$ 58,000	\$ 77,000	\$ 77,000	\$ 74,000	\$ 87,000	\$ 107,000	\$ 129,000	\$ 109,000	\$ (20,000)	-15.5%
Street Lighting	455	O/E	\$ 509,000	\$ 543,000	\$ 656,000	\$ 708,000	\$ 657,500	\$ 620,300	\$ 528,900	\$ 545,200	\$ 16,300	3.1%
First Aid Organizations	460	O/E	\$ 270,000	\$ 280,000	\$ 280,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 268,000	\$ 270,000	\$ 2,000	0.7%
Dog Fund Contribution	465	O/E	\$ 175,000	\$ 200,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	0.0%
Maintenance of Free Public Library	470	O/E	\$ 2,881,154	\$ 3,135,186	\$ 3,230,687	\$ 3,295,157	\$ 3,236,886	\$ 3,114,636	\$ 3,030,712	\$ 2,869,175	\$ (161,537)	-5.3%
Grants	500							\$ 314,370	\$ 113,219	\$ 122,777	\$ 9,558	8.4%
Contingent	520	O/E	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Capital Improvements	525	O/E	\$ 340,000	\$ 257,002	\$ 328,500	\$ 274,850	\$ 286,225	\$ 281,640	\$ 386,850	\$ 368,610	\$ (18,240)	-4.7%
Municipal Debt Service	530	O/E	\$ 7,969,379	\$ 8,296,736	\$ 7,736,963	\$ 7,902,429	\$ 8,800,939	\$ 8,691,046	\$ 7,420,060	\$ 7,470,022	\$ 49,962	0.7%
Salary Revision	540	S&W	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Deferred Charges and Statutory Expenditures	540	O/E	\$ 2,142,323	\$ 2,918,438	\$ 4,138,915	\$ 4,310,955	\$ 4,411,782	\$ 5,643,085	\$ 5,627,214	\$ 5,821,641	\$ 194,427	3.5%
Reserve for Uncollected Taxes	541	O/E	\$ 1,590,000	\$ 1,720,000	\$ 1,720,000	\$ 1,620,000	\$ 1,700,000	\$ 1,750,000	\$ 1,800,000	\$ 1,825,000	\$ 25,000	1.4%
Sharkey's Landfill		S&W	\$ -	\$ -	\$ 9,429	\$ 28,245	\$ 23,425	\$ 12,958	\$ 76,000	\$ 100,300	\$ 24,300	32.0%
Sharkey's Landfill	543	O/E	\$ 140,200	\$ 182,600	\$ 210,800	\$ 104,000	\$ 79,000	\$ 70,200	\$ 13,920	\$ 15,000	\$ 1,080	7.8%

TOTAL CURRENT FUND			\$ 54,321,878	\$ 56,150,300	\$ 59,298,317	\$ 59,185,267	\$ 60,522,500	\$ 62,154,649	\$ 61,773,097	\$ 62,273,214	\$ 500,117	0.8%
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2006 vs. 2007 Budget Increases High to Low

%	Department	Div. #	Item	2006	2007
Difference					
#DIV/0!	Expert Witness/Transcript		O/E	-	-
#DIV/0!	Sharkey's Landfill		S&W	-	-
147.8%	Housing	292	O/E	13,600	33,700
100.0%	Day Care Services	451	O/E	60,000	120,000
89.2%	Housing	292	S&W	133,231	252,091
66.7%	Maintenance of Free Public Library	470	O/E	1,881,154	3,135,186
36.2%	Deferred Charges and Statutory Expenditures	540	O/E	2,142,323	2,918,438
32.8%	Ambulance Services	452	O/E	58,000	77,000
30.2%	Sharkey's Landfill	543	O/E	140,200	182,600
26.1%	Administration	020	O/E	54,050	68,150
25.4%	Board of Adjustment	280	O/E	25,050	31,425
21.6%	Department of Police	241	O/E	869,987	1,058,149
20.0%	Office of Emergency Management	330	S&W	18,500	22,200
18.1%	Office of Social Services	450	O/E	152,000	179,500
14.3%	Dog Fund Contribution	465	O/E	175,000	200,000
13.8%	Division of Twp. Events	181	O/E	54,500	62,000
9.8%	Division of Sanitation & Recycling	390	O/E	2,533,999	2,783,497
9.7%	Fire Prevention Bureau	296	O/E	63,158	69,258
9.2%	Planning Board	285	S&W	34,919	38,148
8.7%	Zoning	293	S&W	134,008	145,708
8.4%	Administration	020	S&W	488,965	530,033
8.3%	Office of Social Services	450	S&W	160,050	173,338
8.2%	Reserve for Uncollected Taxes	541	O/E	1,590,000	1,720,000
7.9%	Ambulance Services	452	S&W	172,736	186,422
7.9%	Division of Engineering	410	S&W	482,263	520,161
7.8%	Division of Treasury	070	O/E	12,777	13,777
6.9%	Annual Audit	071	O/E	58,000	62,000
6.7%	Street Lighting	455	O/E	509,000	543,000
6.6%	Division of Construction Inspections	290	O/E	656,973	700,197
5.8%	Township Clerk	022	S&W	160,298	169,530
4.1%	Municipal Debt Service	530	O/E	7,969,379	8,296,736
3.7%	First Aid Organizations	460	O/E	270,000	280,000
3.3%	Board of Adjustment	280	S&W	52,067	53,771
3.3%	Office of Health	430	S&W	478,201	493,798
3.1%	Department of Police	240	S&W	12,936,040	13,334,437
2.3%	Division of Treasury	070	S&W	120,525	123,309
2.1%	Division of Assessments	060	S&W	230,399	235,219
1.9%	Office of Emergency Management	330	O/E	47,025	47,900
0.9%	Division of Sanitation & Recycling	390	S&W	1,540,946	1,554,984
0.9%	Zoning	293	O/E	7,425	7,490
0.0%	Division of Construction Inspections	290	S&W	938,366	938,796
0.0%	Township Council	021	S&W	39,245	39,245

\$	Department	Div. #	Item	2006	2007
Difference					
\$ 776,115	Deferred Charges and Statutory Expenditures	540	O/E	\$ 2,142,323	\$ 2,918,438
\$ 398,397	Department of Police	240	S&W	\$ 12,936,040	\$ 13,334,437
\$ 327,357	Municipal Debt Service	530	O/E	\$ 7,969,379	\$ 8,296,736
\$ 254,032	Maintenance of Free Public Library	470	O/E	\$ 2,881,154	\$ 3,135,186
\$ 249,498	Division of Sanitation & Recycling	390	O/E	\$ 2,533,999	\$ 2,783,497
\$ 198,162	Department of Police	241	O/E	\$ 859,987	\$ 1,058,149
\$ 130,000	Reserve for Uncollected Taxes	541	O/E	\$ 1,590,000	\$ 1,720,000
\$ 118,860	Housing	292	S&W	\$ 133,231	\$ 252,091
\$ 60,000	Day Care Services	451	O/E	\$ 60,000	\$ 120,000
\$ 43,224	Division of Construction Inspections	290	O/E	\$ 656,973	\$ 700,197
\$ 42,400	Sharkey's Landfill	543	O/E	\$ 140,200	\$ 182,600
\$ 41,068	Administration	020	S&W	\$ 488,965	\$ 530,033
\$ 37,898	Division of Engineering	410	S&W	\$ 482,263	\$ 520,161
\$ 34,000	Street Lighting	455	O/E	\$ 509,000	\$ 543,000
\$ 27,500	Office of Social Services	450	O/E	\$ 152,000	\$ 179,500
\$ 25,000	Dog Fund Contribution	465	O/E	\$ 175,000	\$ 200,000
\$ 20,100	Housing	292	O/E	\$ 13,600	\$ 33,700
\$ 19,000	Ambulance Services	452	O/E	\$ 58,000	\$ 77,000
\$ 15,597	Office of Health	430	S&W	\$ 478,201	\$ 493,798
\$ 14,100	Administration	020	O/E	\$ 54,050	\$ 68,150
\$ 14,038	Division of Sanitation & Recycling	390	S&W	\$ 1,540,946	\$ 1,554,984
\$ 13,686	Ambulance Services	452	S&W	\$ 172,736	\$ 186,422
\$ 13,288	Office of Social Services	450	S&W	\$ 160,050	\$ 173,338
\$ 11,700	Zoning	293	S&W	\$ 134,008	\$ 145,708
\$ 10,000	First Aid Organizations	460	O/E	\$ 270,000	\$ 280,000
\$ 9,232	Township Clerk	022	S&W	\$ 160,298	\$ 169,530
\$ 7,500	Division of Twp. Events	181	O/E	\$ 54,500	\$ 62,000
\$ 6,375	Board of Adjustment	280	O/E	\$ 25,050	\$ 31,425
\$ 6,100	Fire Prevention Bureau	296	O/E	\$ 63,158	\$ 69,258
\$ 4,820	Division of Assessments	060	S&W	\$ 230,399	\$ 235,219
\$ 4,000	Annual Audit	071	O/E	\$ 58,000	\$ 62,000
\$ 3,700	Office of Emergency Management	330	S&W	\$ 18,500	\$ 22,200
\$ 3,229	Planning Board	285	S&W	\$ 34,919	\$ 38,148
\$ 2,784	Division of Treasury	070	S&W	\$ 120,525	\$ 123,309
\$ 1,704	Board of Adjustment	280	S&W	\$ 52,067	\$ 53,771
\$ 1,000	Division of Treasury	070	O/E	\$ 12,777	\$ 13,777
\$ 875	Office of Emergency Management	330	O/E	\$ 47,025	\$ 47,900
\$ 430	Division of Construction Inspections	290	S&W	\$ 938,366	\$ 938,796
\$ 65	Zoning	293	O/E	\$ 7,425	\$ 7,490
\$ -	Township Council	021	S&W	\$ 39,245	\$ 39,245
\$ -	Prosecutor	271	O/E	\$ 45,760	\$ 45,760
\$ -	Public Defender	272	O/E	\$ 15,600	\$ 15,600

2006 vs. 2007 Budget Increases High to Low

%	Department	Div. #	Item	2006	2007
Difference					
0.0%	Prosecutor	271	O/E	45,760	45,760
0.0%	Public Defender	272	O/E	15,600	15,600
0.0%	Contingent	520	O/E	25,000	25,000
0.0%	Salary Revision	540	S&W	20,000	20,000
-0.1%	Division of Collections	080	S&W	161,218	161,034
-0.7%	Division of Parks & Forestry	170	O/E	529,325	525,600
-1.4%	Division of Collections	080	O/E	21,491	21,191
-1.6%	Division of Recreation	180	S&W	364,702	358,979
-1.7%	Office of Health	430	O/E	42,000	41,300
-2.4%	Division of Engineering	410	O/E	74,150	72,400
-2.4%	Public Buildings & Grounds	140	O/E	977,325	953,398
-3.2%	Municipal Court	270	S&W	399,859	387,176
-4.5%	Division of Streets and Roads	370	S&W	1,950,210	1,863,225
-4.6%	Division of Streets and Roads	370	O/E	1,144,111	1,091,679
-6.7%	Legal Expenses	090	O/E	675,000	630,000
-7.3%	Division of Parks & Forestry	170	S&W	1,714,051	1,589,173
-8.0%	Insurance	110	O/E	6,292,220	5,788,559
-8.5%	Fire Prevention Bureau	296	S&W	284,649	260,453
-11.9%	Division of Recreation	180	O/E	138,505	122,069
-14.4%	Planning Board	285	O/E	80,950	69,325
-17.0%	Public Buildings & Grounds	140	S&W	333,471	276,752
-17.6%	Committees	025	O/E	25,500	21,000
-19.0%	Division of Assessments	060	O/E	92,150	74,650
-24.4%	Capital Improvements	525	O/E	340,000	257,002
-25.7%	Municipal Court	270	O/E	19,931	14,802
-37.2%	Township Clerk	022	O/E	100,341	62,980

\$	Department	Div. #	Item	2006	2007
Difference					
\$ -	Expert Witness/Transcript		O/E	\$ -	\$ -
\$ -	Contingent	520	O/E	\$ 25,000	\$ 25,000
\$ -	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
\$ -	Sharkey's Landfill		S&W	\$ -	\$ -
\$ (184)	Division of Collections	080	S&W	\$ 161,218	\$ 161,034
\$ (300)	Division of Collections	080	O/E	\$ 21,491	\$ 21,191
\$ (700)	Office of Health	430	O/E	\$ 42,000	\$ 41,300
\$ (1,750)	Division of Engineering	410	O/E	\$ 74,150	\$ 72,400
\$ (3,725)	Division of Parks & Forestry	170	O/E	\$ 529,325	\$ 525,600
\$ (4,500)	Committees	025	O/E	\$ 25,500	\$ 21,000
\$ (5,129)	Municipal Court	270	O/E	\$ 19,931	\$ 14,802
\$ (5,723)	Division of Recreation	180	S&W	\$ 364,702	\$ 358,979
\$ (11,625)	Planning Board	285	O/E	\$ 80,950	\$ 69,325
\$ (12,683)	Municipal Court	270	S&W	\$ 399,859	\$ 387,176
\$ (16,436)	Division of Recreation	180	O/E	\$ 138,505	\$ 122,069
\$ (17,500)	Division of Assessments	060	O/E	\$ 92,150	\$ 74,650
\$ (23,927)	Public Buildings & Grounds	140	O/E	\$ 977,325	\$ 953,398
\$ (24,196)	Fire Prevention Bureau	296	S&W	\$ 284,649	\$ 260,453
\$ (37,361)	Township Clerk	022	O/E	\$ 100,341	\$ 62,980
\$ (45,000)	Legal Expenses	090	O/E	\$ 675,000	\$ 630,000
\$ (52,432)	Division of Streets and Roads	370	O/E	\$ 1,144,111	\$ 1,091,679
\$ (56,719)	Public Buildings & Grounds	140	S&W	\$ 333,471	\$ 276,752
\$ (82,998)	Capital Improvements	525	O/E	\$ 340,000	\$ 257,002
\$ (86,985)	Division of Streets and Roads	370	S&W	\$ 1,950,210	\$ 1,863,225
\$ (124,878)	Division of Parks & Forestry	170	S&W	\$ 1,714,051	\$ 1,589,173
\$ (503,661)	Insurance	110	O/E	\$ 6,292,220	\$ 5,788,559

2007 vs. 2008 Budget Increases High to Low

%	Department	Div. #	Item	2007 Budget	2008 Budget
Difference					
#DIV/0!	Expert Witness/Transcript		O/E	-	1,500
#DIV/0!	Sharkey's Landfill		S&W		9,429
219.3%	Division of Collections	080	O/E	21,191	67,654
89.7%	Municipal Court	270	O/E	14,802	28,073
41.8%	Deferred Charges and Statutory Expenditures	540	O/E	2,918,438	4,138,915
27.8%	Capital Improvements	525	O/E	257,002	328,500
27.3%	Fire Prevention Bureau	296	O/E	69,258	88,158
20.8%	Street Lighting	455	O/E	543,000	656,000
19.3%	Public Buildings & Grounds	140	O/E	953,398	1,137,874
17.8%	Division of Construction Inspections	290	O/E	700,197	824,604
16.7%	Insurance	110	O/E	5,788,559	6,758,034
15.4%	Sharkey's Landfill	543	O/E	182,600	210,800
14.9%	Division of Construction Inspections	290	S&W	938,796	1,078,690
10.0%	Division of Collections	080	S&W	161,034	177,214
9.6%	Housing	292	S&W	252,091	276,173
8.2%	Division of Engineering	410	S&W	520,161	562,662
6.8%	Office of Emergency Management	330	S&W	22,200	23,710
6.4%	Division of Parks & Forestry	170	O/E	525,600	558,980
6.2%	Division of Streets and Roads	370	O/E	1,091,679	1,159,146
6.2%	Fire Prevention Bureau	296	S&W	260,453	276,474
6.0%	Ambulance Services	452	S&W	186,422	197,675
4.9%	Zoning	293	O/E	7,490	7,860
4.9%	Department of Police	240	S&W	13,334,437	13,987,427
4.8%	Division of Twp. Events	181	O/E	62,000	65,000
4.7%	Division of Recreation	180	S&W	358,979	375,859
4.2%	Office of Social Services	450	S&W	173,338	180,675
4.0%	Planning Board	285	S&W	38,148	39,685
4.0%	Division of Assessments	060	S&W	235,219	244,637
4.0%	Board of Adjustment	280	S&W	53,771	55,899
3.9%	Zoning	293	S&W	145,708	151,338
3.7%	Municipal Court	270	S&W	387,176	401,669
3.0%	Maintenance of Free Public Library	470	O/E	3,135,186	3,230,687
2.5%	Division of Parks & Forestry	170	S&W	1,589,173	1,629,294
1.5%	Public Buildings & Grounds	140	S&W	276,752	280,883
0.9%	Administration	020	S&W	530,033	534,868
0.8%	Division of Sanitation & Recycling	390	S&W	1,554,984	1,567,698
0.7%	Township Clerk	022	O/E	62,980	63,431
0.2%	Division of Treasury	070	S&W	123,309	123,594
0.0%	Township Council	021	S&W	39,245	39,245
0.0%	Committees	025	O/E	21,000	21,000
0.0%	Annual Audit	071	O/E	62,000	62,000
0.0%	Prosecutor	271	O/E	45,760	45,760

\$	Department	Div. #	Item	2007 Budget	2008 Budget
Difference					
\$ 1,220,477	Deferred Charges and Statutory Expenditures	540	O/E	\$ 2,918,438	\$ 4,138,915
\$ 969,475	Insurance	110	O/E	\$ 5,788,559	\$ 6,758,034
\$ 652,990	Department of Police	240	S&W	\$ 13,334,437	\$ 13,987,427
\$ 184,476	Public Buildings & Grounds	140	O/E	\$ 953,398	\$ 1,137,874
\$ 139,894	Division of Construction Inspections	290	S&W	\$ 938,796	\$ 1,078,690
\$ 124,407	Division of Construction Inspections	290	O/E	\$ 700,197	\$ 824,604
\$ 113,000	Street Lighting	455	O/E	\$ 543,000	\$ 656,000
\$ 95,501	Maintenance of Free Public Library	470	O/E	\$ 3,135,186	\$ 3,230,687
\$ 71,498	Capital Improvements	525	O/E	\$ 257,002	\$ 328,500
\$ 67,467	Division of Streets and Roads	370	O/E	\$ 1,091,679	\$ 1,159,146
\$ 46,463	Division of Collections	080	O/E	\$ 21,191	\$ 67,654
\$ 42,501	Division of Engineering	410	S&W	\$ 520,161	\$ 562,662
\$ 40,121	Division of Parks & Forestry	170	S&W	\$ 1,589,173	\$ 1,629,294
\$ 33,380	Division of Parks & Forestry	170	O/E	\$ 525,600	\$ 558,980
\$ 28,200	Sharkey's Landfill	543	O/E	\$ 182,600	\$ 210,800
\$ 24,082	Housing	292	S&W	\$ 252,091	\$ 276,173
\$ 18,900	Fire Prevention Bureau	296	O/E	\$ 69,258	\$ 88,158
\$ 16,880	Division of Recreation	180	S&W	\$ 358,979	\$ 375,859
\$ 16,180	Division of Collections	080	S&W	\$ 161,034	\$ 177,214
\$ 16,021	Fire Prevention Bureau	296	S&W	\$ 260,453	\$ 276,474
\$ 14,493	Municipal Court	270	S&W	\$ 387,176	\$ 401,669
\$ 13,271	Municipal Court	270	O/E	\$ 14,802	\$ 28,073
\$ 12,714	Division of Sanitation & Recycling	390	S&W	\$ 1,554,984	\$ 1,567,698
\$ 11,253	Ambulance Services	452	S&W	\$ 186,422	\$ 197,675
\$ 9,429	Sharkey's Landfill		S&W	\$ -	\$ 9,429
\$ 9,418	Division of Assessments	060	S&W	\$ 235,219	\$ 244,637
\$ 7,337	Office of Social Services	450	S&W	\$ 173,338	\$ 180,675
\$ 5,630	Zoning	293	S&W	\$ 145,708	\$ 151,338
\$ 4,835	Administration	020	S&W	\$ 530,033	\$ 534,868
\$ 4,131	Public Buildings & Grounds	140	S&W	\$ 276,752	\$ 280,883
\$ 3,000	Division of Twp. Events	181	O/E	\$ 62,000	\$ 65,000
\$ 2,128	Board of Adjustment	280	S&W	\$ 53,771	\$ 55,899
\$ 1,537	Planning Board	285	S&W	\$ 38,148	\$ 39,685
\$ 1,510	Office of Emergency Management	330	S&W	\$ 22,200	\$ 23,710
\$ 1,500	Expert Witness/Transcript		O/E	\$ -	\$ 1,500
\$ 451	Township Clerk	022	O/E	\$ 62,980	\$ 63,431
\$ 370	Zoning	293	O/E	\$ 7,490	\$ 7,860
\$ 285	Division of Treasury	070	S&W	\$ 123,309	\$ 123,594
\$ -	Township Council	021	S&W	\$ 39,245	\$ 39,245
\$ -	Committees	025	O/E	\$ 21,000	\$ 21,000
\$ -	Annual Audit	071	O/E	\$ 62,000	\$ 62,000
\$ -	Prosecutor	271	O/E	\$ 45,760	\$ 45,760

2007 vs. 2008 Budget Increases High to Low

%	Department	Div. #	Item	2007 Budget	2008 Budget
Difference					
0.0%	Public Defender	272	O/E	15,600	15,600
0.0%	Office of Emergency Management	330	O/E	47,900	47,900
0.0%	Office of Health	430	O/E	41,300	41,300
0.0%	Day Care Services	451	O/E	120,000	120,000
0.0%	Ambulance Services	452	O/E	77,000	77,000
0.0%	First Aid Organizations	460	O/E	280,000	280,000
0.0%	Contingent	520	O/E	25,000	25,000
0.0%	Salary Revision	540	S&W	20,000	20,000
0.0%	Reserve for Uncollected Taxes	541	O/E	1,720,000	1,720,000
-0.3%	Division of Streets and Roads	370	S&W	1,863,225	1,858,342
-0.6%	Office of Social Services	450	O/E	179,500	178,500
-0.7%	Office of Health	430	S&W	493,798	490,349
-3.2%	Department of Police	241	O/E	1,058,149	1,023,786
-3.8%	Division of Sanitation & Recycling	390	O/E	2,783,497	2,678,947
-4.9%	Division of Treasury	070	O/E	13,777	13,100
-5.5%	Planning Board	285	O/E	69,325	65,500
-6.7%	Municipal Debt Service	530	O/E	8,296,736	7,736,963
-7.1%	Township Clerk	022	S&W	169,530	157,525
-7.1%	Legal Expenses	090	O/E	630,000	585,000
-7.7%	Administration	020	O/E	68,150	62,920
-11.6%	Division of Recreation	180	O/E	122,069	107,911
-12.3%	Division of Assessments	060	O/E	74,650	65,450
-12.3%	Board of Adjustment	280	O/E	31,425	27,550
-15.0%	Dog Fund Contribution	465	O/E	200,000	170,000
-40.9%	Housing	292	O/E	33,700	19,900
-43.4%	Division of Engineering	410	O/E	72,400	41,000

\$	Department	Div. #	Item	2007 Budget	2008 Budget
Difference					
\$ -	Public Defender	272	O/E	\$ 15,600	\$ 15,600
\$ -	Office of Emergency Management	330	O/E	\$ 47,900	\$ 47,900
\$ -	Office of Health	430	O/E	\$ 41,300	\$ 41,300
\$ -	Day Care Services	451	O/E	\$ 120,000	\$ 120,000
\$ -	Ambulance Services	452	O/E	\$ 77,000	\$ 77,000
\$ -	First Aid Organizations	460	O/E	\$ 280,000	\$ 280,000
\$ -	Contingent	520	O/E	\$ 25,000	\$ 25,000
\$ -	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
\$ -	Reserve for Uncollected Taxes	541	O/E	\$ 1,720,000	\$ 1,720,000
\$ (677)	Division of Treasury	070	O/E	\$ 13,777	\$ 13,100
\$ (1,000)	Office of Social Services	450	O/E	\$ 179,500	\$ 178,500
\$ (3,449)	Office of Health	430	S&W	\$ 493,798	\$ 490,349
\$ (3,825)	Planning Board	285	O/E	\$ 69,325	\$ 65,500
\$ (3,875)	Board of Adjustment	280	O/E	\$ 31,425	\$ 27,550
\$ (4,883)	Division of Streets and Roads	370	S&W	\$ 1,863,225	\$ 1,858,342
\$ (5,230)	Administration	020	O/E	\$ 68,150	\$ 62,920
\$ (9,200)	Division of Assessments	060	O/E	\$ 74,650	\$ 65,450
\$ (12,005)	Township Clerk	022	S&W	\$ 169,530	\$ 157,525
\$ (13,800)	Housing	292	O/E	\$ 33,700	\$ 19,900
\$ (14,158)	Division of Recreation	180	O/E	\$ 122,069	\$ 107,911
\$ (30,000)	Dog Fund Contribution	465	O/E	\$ 200,000	\$ 170,000
\$ (31,400)	Division of Engineering	410	O/E	\$ 72,400	\$ 41,000
\$ (34,363)	Department of Police	241	O/E	\$ 1,058,149	\$ 1,023,786
\$ (45,000)	Legal Expenses	090	O/E	\$ 630,000	\$ 585,000
\$ (104,550)	Division of Sanitation & Recycling	390	O/E	\$ 2,783,497	\$ 2,678,947
\$ (559,773)	Municipal Debt Service	530	O/E	\$ 8,296,736	\$ 7,736,963

2008 vs. 2009 Budget Increases High to Low

%	Department	Div. #	Item	2008 Budget	2009 Budget
Difference					
199.6%	Sharkey's Landfill		S&W	9,429	28,245
58.0%	Division of Treasury	070	O/E	13,100	20,700
14.3%	Township Clerk	022	S&W	157,525	180,055
9.0%	Division of Recreation	180	S&W	375,859	409,836
8.9%	Board of Adjustment	280	O/E	27,550	30,000
7.9%	Street Lighting	455	O/E	656,000	708,000
6.6%	Division of Streets and Roads	370	O/E	1,159,146	1,235,198
6.5%	Office of Health	430	S&W	490,349	522,018
6.2%	Municipal Court	270	S&W	401,669	426,635
5.7%	Insurance	110	O/E	6,758,034	7,146,250
4.9%	Division of Parks & Forestry	170	O/E	558,980	586,310
4.2%	Deferred Charges and Statutory Expenditures	540	O/E	4,138,915	4,310,955
2.6%	Administration	020	S&W	534,868	549,033
2.1%	Municipal Debt Service	530	O/E	7,736,963	7,902,429
2.0%	Maintenance of Free Public Library	470	O/E	3,230,687	3,295,157
2.0%	Planning Board	285	S&W	39,685	40,467
2.0%	Division of Assessments	060	S&W	244,637	249,442
1.9%	Board of Adjustment	280	S&W	55,899	56,986
1.9%	Zoning	293	S&W	151,338	154,209
1.6%	Office of Emergency Management	330	S&W	23,710	24,085
0.9%	Division of Construction Inspections	290	O/E	824,604	832,406
0.8%	Public Buildings & Grounds	140	S&W	280,883	283,026
0.4%	Division of Parks & Forestry	170	S&W	1,629,294	1,636,402
0.1%	Department of Police	240	S&W	13,987,427	14,007,424
0.1%	Fire Prevention Bureau	296	S&W	276,474	276,769
0.0%	Township Council	021	S&W	39,245	39,245
0.0%	Annual Audit	071	O/E	62,000	62,000
0.0%	Prosecutor	271	O/E	45,760	45,760
0.0%	Expert Witness/Transcript		O/E	1,500	1,500
0.0%	Dog Fund Contribution	465	O/E	1,700,000	1,700,000
0.0%	Salary Revision	540	S&W	20,000	20,000
-0.2%	Public Buildings & Grounds	140	O/E	1,137,874	1,135,284
-1.0%	Housing	292	O/E	19,900	19,700
-1.2%	Division of Recreation	180	O/E	107,911	106,617
-1.7%	Office of Social Services	450	O/E	178,500	175,500
-2.0%	Division of Construction Inspections	290	S&W	1,078,690	1,057,302
-2.2%	Division of Streets and Roads	370	S&W	1,858,342	1,817,083
-3.6%	First Aid Organizations	460	O/E	280,000	270,000
-3.9%	Ambulance Services	452	O/E	77,000	74,000
-4.9%	Township Clerk	022	O/E	63,431	60,321
-5.8%	Reserve for Uncollected Taxes	541	O/E	1,720,000	1,620,000
-6.1%	Office of Health	430	O/E	41,300	38,800

\$	Department	Div. #	Item	2008 Budget	2009 Budget
Difference					
\$ 388,216	Insurance	110	O/E	\$ 6,758,034	\$ 7,146,250
\$ 172,040	Deferred Charges and Statutory Expenditures	540	O/E	\$ 4,138,915	\$ 4,310,955
\$ 165,466	Municipal Debt Service	530	O/E	\$ 7,736,963	\$ 7,902,429
\$ 76,052	Division of Streets and Roads	370	O/E	\$ 1,159,146	\$ 1,235,198
\$ 64,470	Maintenance of Free Public Library	470	O/E	\$ 3,230,687	\$ 3,295,157
\$ 52,000	Street Lighting	455	O/E	\$ 656,000	\$ 708,000
\$ 33,977	Division of Recreation	180	S&W	\$ 375,859	\$ 409,836
\$ 31,669	Office of Health	430	S&W	\$ 490,349	\$ 522,018
\$ 27,330	Division of Parks & Forestry	170	O/E	\$ 558,980	\$ 586,310
\$ 24,966	Municipal Court	270	S&W	\$ 401,669	\$ 426,635
\$ 22,530	Township Clerk	022	S&W	\$ 157,525	\$ 180,055
\$ 19,997	Department of Police	240	S&W	\$ 13,987,427	\$ 14,007,424
\$ 18,816	Sharkey's Landfill		S&W	\$ 9,429	\$ 28,245
\$ 14,165	Administration	020	S&W	\$ 534,868	\$ 549,033
\$ 7,802	Division of Construction Inspections	290	O/E	\$ 824,604	\$ 832,406
\$ 7,600	Division of Treasury	070	O/E	\$ 13,100	\$ 20,700
\$ 7,108	Division of Parks & Forestry	170	S&W	\$ 1,629,294	\$ 1,636,402
\$ 4,805	Division of Assessments	060	S&W	\$ 244,637	\$ 249,442
\$ 2,871	Zoning	293	S&W	\$ 151,338	\$ 154,209
\$ 2,450	Board of Adjustment	280	O/E	\$ 27,550	\$ 30,000
\$ 2,143	Public Buildings & Grounds	140	S&W	\$ 280,883	\$ 283,026
\$ 1,087	Board of Adjustment	280	S&W	\$ 55,899	\$ 56,986
\$ 782	Planning Board	285	S&W	\$ 39,685	\$ 40,467
\$ 375	Office of Emergency Management	330	S&W	\$ 23,710	\$ 24,085
\$ 295	Fire Prevention Bureau	296	S&W	\$ 276,474	\$ 276,769
\$ -	Township Council	021	S&W	\$ 39,245	\$ 39,245
\$ -	Annual Audit	071	O/E	\$ 62,000	\$ 62,000
\$ -	Prosecutor	271	O/E	\$ 45,760	\$ 45,760
\$ -	Expert Witness/Transcript		O/E	\$ 1,500	\$ 1,500
\$ -	Dog Fund Contribution	465	O/E	\$ 1,700,000	\$ 1,700,000
\$ -	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
\$ (200)	Housing	292	O/E	\$ 19,900	\$ 19,700
\$ (1,294)	Division of Recreation	180	O/E	\$ 107,911	\$ 106,617
\$ (1,512)	Zoning	293	O/E	\$ 7,860	\$ 6,348
\$ (2,000)	Committees	025	O/E	\$ 21,000	\$ 19,000
\$ (2,500)	Office of Health	430	O/E	\$ 41,300	\$ 38,800
\$ (2,590)	Public Buildings & Grounds	140	O/E	\$ 1,137,874	\$ 1,135,284
\$ (3,000)	Office of Social Services	450	O/E	\$ 178,500	\$ 175,500
\$ (3,000)	Ambulance Services	452	O/E	\$ 77,000	\$ 74,000
\$ (3,110)	Township Clerk	022	O/E	\$ 63,431	\$ 60,321
\$ (5,000)	Contingent	520	O/E	\$ 25,000	\$ 20,000
\$ (5,200)	Planning Board	285	O/E	\$ 65,500	\$ 60,300

2008 vs. 2009 Budget Increases High to Low

%	Department	Div. #	Item	2008 Budget	2009 Budget
Difference					
-6.1%	Division of Sanitation & Recycling	390	O/E	2,678,947	2,515,526
-6.1%	Division of Engineering	410	S&W	562,662	528,304
-7.0%	Division of Treasury	070	S&W	123,594	114,905
-7.9%	Planning Board	285	O/E	65,500	60,300
-8.4%	Ambulance Services	452	S&W	197,675	181,107
-9.5%	Committees	025	O/E	21,000	19,000
-10.0%	Housing	292	S&W	276,173	248,497
-10.5%	Division of Sanitation & Recycling	390	S&W	1,567,698	1,403,182
-12.5%	Department of Police	241	O/E	1,023,786	895,656
-12.9%	Division of Collections	080	S&W	177,214	154,329
-16.3%	Capital Improvements	525	O/E	328,500	274,850
-16.5%	Office of Social Services	450	S&W	180,675	150,894
-16.6%	Administration	020	O/E	62,920	52,490
-16.8%	Division of Assessments	060	O/E	65,450	54,450
-16.8%	Legal Expenses	090	O/E	585,000	486,500
-18.0%	Division of Engineering	410	O/E	41,000	33,600
-19.2%	Zoning	293	O/E	7,860	6,348
-20.0%	Contingent	520	O/E	25,000	20,000
-25.8%	Office of Emergency Management	330	O/E	47,900	35,550
-29.0%	Municipal Court	270	O/E	28,073	19,922
-30.5%	Division of Collections	080	O/E	67,654	47,000
-40.0%	Division of Twp. Events	181	O/E	65,000	39,000
-42.0%	Fire Prevention Bureau	296	O/E	88,158	51,108
-50.0%	Day Care Services	451	O/E	120,000	60,000
-50.7%	Sharkey's Landfill	543	O/E	210,800	104,000
-76.9%	Public Defender	272	O/E	15,600	3,600

\$	Department	Div. #	Item	2008 Budget	2009 Budget
Difference					
\$ (7,400)	Division of Engineering	410	O/E	\$ 41,000	\$ 33,600
\$ (8,151)	Municipal Court	270	O/E	\$ 28,073	\$ 19,922
\$ (8,689)	Division of Treasury	070	S&W	\$ 123,594	\$ 114,905
\$ (10,000)	First Aid Organizations	460	O/E	\$ 280,000	\$ 270,000
\$ (10,430)	Administration	020	O/E	\$ 62,920	\$ 52,490
\$ (11,000)	Division of Assessments	060	O/E	\$ 65,450	\$ 54,450
\$ (12,000)	Public Defender	272	O/E	\$ 15,600	\$ 3,600
\$ (12,350)	Office of Emergency Management	330	O/E	\$ 47,900	\$ 35,550
\$ (16,568)	Ambulance Services	452	S&W	\$ 197,675	\$ 181,107
\$ (20,654)	Division of Collections	080	O/E	\$ 67,654	\$ 47,000
\$ (21,388)	Division of Construction Inspections	290	S&W	\$ 1,078,690	\$ 1,057,302
\$ (22,885)	Division of Collections	080	S&W	\$ 177,214	\$ 154,329
\$ (26,000)	Division of Twp. Events	181	O/E	\$ 65,000	\$ 39,000
\$ (27,676)	Housing	292	S&W	\$ 276,173	\$ 248,497
\$ (29,781)	Office of Social Services	450	S&W	\$ 180,675	\$ 150,894
\$ (34,358)	Division of Engineering	410	S&W	\$ 562,662	\$ 528,304
\$ (37,050)	Fire Prevention Bureau	296	O/E	\$ 88,158	\$ 51,108
\$ (41,259)	Division of Streets and Roads	370	S&W	\$ 1,858,342	\$ 1,817,083
\$ (53,650)	Capital Improvements	525	O/E	\$ 328,500	\$ 274,850
\$ (60,000)	Day Care Services	451	O/E	\$ 120,000	\$ 60,000
\$ (98,500)	Legal Expenses	090	O/E	\$ 585,000	\$ 486,500
\$ (100,000)	Reserve for Uncollected Taxes	541	O/E	\$ 1,720,000	\$ 1,620,000
\$ (106,800)	Sharkey's Landfill	543	O/E	\$ 210,800	\$ 104,000
\$ (128,130)	Department of Police	241	O/E	\$ 1,023,786	\$ 895,656
\$ (163,421)	Division of Sanitation & Recycling	390	O/E	\$ 2,678,947	\$ 2,515,526
\$ (164,516)	Division of Sanitation & Recycling	390	S&W	\$ 1,567,698	\$ 1,403,182

2009 vs. 2010 Budget Increases High to Low

%					
Difference	Department	Div. #	Item	2009 Budget	2010 Budget
35.8%	Ambulance Services	452	S&W	\$ 181,107	\$ 245,861
17.6%	Ambulance Services	452	O/E	\$ 74,000	\$ 87,000
14.9%	Division of Engineering	410	O/E	\$ 33,600	\$ 38,615
14.4%	Insurance	110	O/E	\$ 7,146,250	\$ 8,173,850
12.1%	Annual Audit	071	O/E	\$ 62,000	\$ 69,500
11.4%	Municipal Debt Service	530	O/E	\$ 7,902,429	\$ 8,800,939
6.9%	Division of Sanitation & Recycling	390	S&W	\$ 1,403,182	\$ 1,499,911
5.2%	Division of Recreation	180	S&W	\$ 409,836	\$ 430,962
4.9%	Reserve for Uncollected Taxes	541	O/E	\$ 1,620,000	\$ 1,700,000
4.3%	Division of Recreation	180	O/E	\$ 106,617	\$ 111,150
4.1%	Capital Improvements	525	O/E	\$ 274,850	\$ 286,225
3.8%	Public Buildings & Grounds	140	S&W	\$ 283,026	\$ 293,868
3.5%	Zoning	293	O/E	\$ 6,348	\$ 6,570
3.5%	Planning Board	285	O/E	\$ 60,300	\$ 62,400
2.3%	Deferred Charges and Statutory Expenditures	540	O/E	\$ 4,310,955	\$ 4,411,782
1.9%	Department of Police	241	O/E	\$ 895,656	\$ 912,655
0.9%	Department of Police	240	S&W	\$ 14,007,424	\$ 14,130,342
0.3%	Housing	292	S&W	\$ 248,497	\$ 249,127
0.0%	Planning Board	285	S&W	\$ 40,467	\$ 40,467
0.0%	Office of Emergency Management	330	S&W	\$ 24,085	\$ 24,085
0.0%	Zoning	293	S&W	\$ 154,209	\$ 154,209
0.0%	Legal Expenses	090	O/E	\$ 486,500	\$ 486,500
0.0%	Expert Witness/Transcript		O/E	\$ 1,500	\$ 1,500
0.0%	Day Care Services	451	O/E	\$ 60,000	\$ 60,000
0.0%	First Aid Organizations	460	O/E	\$ 270,000	\$ 270,000
0.0%	Dog Fund Contribution	465	O/E	\$ 170,000	\$ 170,000
0.0%	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
0.0%	Township Council	021	S&W	\$ 39,245	\$ 39,245
0.0%	Division of Assessments	060	S&W	\$ 249,442	\$ 249,442
0.0%	Board of Adjustment	280	S&W	\$ 56,986	\$ 56,986
-0.6%	Prosecutor	271	O/E	\$ 45,760	\$ 45,500
-1.1%	Division of Collections	080	S&W	\$ 154,329	\$ 152,663
-1.1%	Division of Streets and Roads	370	S&W	\$ 1,817,083	\$ 1,797,465
-1.7%	Division of Streets and Roads	370	O/E	\$ 1,235,198	\$ 1,213,740
-1.8%	Maintenance of Free Public Library	470	O/E	\$ 3,295,157	\$ 3,236,886
-1.8%	Fire Prevention Bureau	296	S&W	\$ 276,769	\$ 271,782
-2.1%	Administration	020	S&W	\$ 549,033	\$ 537,727
-2.2%	Office of Social Services	450	S&W	\$ 150,894	\$ 147,564
-3.1%	Division of Parks & Forestry	170	S&W	\$ 1,636,402	\$ 1,586,364
-3.1%	Division of Treasury	070	S&W	\$ 114,905	\$ 111,365
-4.2%	Division of Assessments	060	O/E	\$ 54,450	\$ 52,150
-4.2%	Fire Prevention Bureau	296	O/E	\$ 51,108	\$ 48,949
-4.3%	Division of Parks & Forestry	170	O/E	\$ 586,310	\$ 561,225
-4.9%	Office of Emergency Management	330	O/E	\$ 35,550	\$ 33,800
-5.7%	Municipal Court	270	S&W	\$ 426,635	\$ 402,123
-6.0%	Municipal Court	270	O/E	\$ 19,922	\$ 18,730
-6.8%	Division of Construction Inspections	290	O/E	\$ 832,406	\$ 775,691

\$					
Difference	Department	Div. #	Item	2009 Budget	2010 Budget
\$ 1,027,600	Insurance	110	O/E	\$ 7,146,250	\$ 8,173,850
\$ 898,510	Municipal Debt Service	530	O/E	\$ 7,902,429	\$ 8,800,939
\$ 122,918	Department of Police	240	S&W	\$ 14,007,424	\$ 14,130,342
\$ 100,827	Deferred Charges and Statutory Expenditures	540	O/E	\$ 4,310,955	\$ 4,411,782
\$ 96,729	Division of Sanitation & Recycling	390	S&W	\$ 1,403,182	\$ 1,499,911
\$ 80,000	Reserve for Uncollected Taxes	541	O/E	\$ 1,620,000	\$ 1,700,000
\$ 64,754	Ambulance Services	452	S&W	\$ 181,107	\$ 245,861
\$ 21,126	Division of Recreation	180	S&W	\$ 409,836	\$ 430,962
\$ 16,999	Department of Police	241	O/E	\$ 895,656	\$ 912,655
\$ 13,000	Ambulance Services	452	O/E	\$ 74,000	\$ 87,000
\$ 11,375	Capital Improvements	525	O/E	\$ 274,850	\$ 286,225
\$ 10,842	Public Buildings & Grounds	140	S&W	\$ 283,026	\$ 293,868
\$ 7,500	Annual Audit	071	O/E	\$ 62,000	\$ 69,500
\$ 5,015	Division of Engineering	410	O/E	\$ 33,600	\$ 38,615
\$ 4,533	Division of Recreation	180	O/E	\$ 106,617	\$ 111,150
\$ 2,100	Planning Board	285	O/E	\$ 60,300	\$ 62,400
\$ 630	Housing	292	S&W	\$ 248,497	\$ 249,127
\$ 222	Zoning	293	O/E	\$ 6,348	\$ 6,570
\$ 0	Planning Board	285	S&W	\$ 40,467	\$ 40,467
\$ 0	Office of Emergency Management	330	S&W	\$ 24,085	\$ 24,085
\$ 0	Zoning	293	S&W	\$ 154,209	\$ 154,209
\$ -	Legal Expenses	090	O/E	\$ 486,500	\$ 486,500
\$ -	Expert Witness/Transcript		O/E	\$ 1,500	\$ 1,500
\$ -	Day Care Services	451	O/E	\$ 60,000	\$ 60,000
\$ -	First Aid Organizations	460	O/E	\$ 270,000	\$ 270,000
\$ -	Dog Fund Contribution	465	O/E	\$ 170,000	\$ 170,000
\$ -	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
\$ (0)	Township Council	021	S&W	\$ 39,245	\$ 39,245
\$ (0)	Board of Adjustment	280	S&W	\$ 56,986	\$ 56,986
\$ (0)	Division of Assessments	060	S&W	\$ 249,442	\$ 249,442
\$ (260)	Prosecutor	271	O/E	\$ 45,760	\$ 45,500
\$ (1,192)	Municipal Court	270	O/E	\$ 19,922	\$ 18,730
\$ (1,666)	Division of Collections	080	S&W	\$ 154,329	\$ 152,663
\$ (1,750)	Office of Emergency Management	330	O/E	\$ 35,550	\$ 33,800
\$ (2,159)	Fire Prevention Bureau	296	O/E	\$ 51,108	\$ 48,949
\$ (2,300)	Division of Assessments	060	O/E	\$ 54,450	\$ 52,150
\$ (3,330)	Office of Social Services	450	S&W	\$ 150,894	\$ 147,564
\$ (3,540)	Division of Treasury	070	S&W	\$ 114,905	\$ 111,365
\$ (3,600)	Public Defender	272	O/E	\$ 3,600	\$ -
\$ (4,300)	Office of Health	430	O/E	\$ 38,800	\$ 34,500
\$ (4,450)	Board of Adjustment	280	O/E	\$ 30,000	\$ 25,550
\$ (4,450)	Housing	292	O/E	\$ 19,700	\$ 15,250
\$ (4,820)	Sharkey's Landfill		S&W	\$ 28,245	\$ 23,425
\$ (4,987)	Fire Prevention Bureau	296	S&W	\$ 276,769	\$ 271,782
\$ (5,000)	Contingent	520	O/E	\$ 20,000	\$ 15,000
\$ (6,521)	Township Clerk	022	O/E	\$ 60,321	\$ 53,800
\$ (7,000)	Committees	025	O/E	\$ 19,000	\$ 12,000

2009 vs. 2010 Budget Increases High to Low

%					
Difference	Department	Div. #	Item	2009 Budget	2010 Budget
-7.1%	Street Lighting	455	O/E	\$ 708,000	\$ 657,500
-7.7%	Office of Social Services	450	O/E	\$ 175,500	\$ 162,000
-9.2%	Division of Construction Inspections	290	S&W	\$ 1,057,302	\$ 960,379
-9.7%	Division of Sanitation & Recycling	390	O/E	\$ 2,515,526	\$ 2,272,250
-10.8%	Township Clerk	022	O/E	\$ 60,321	\$ 53,800
-11.1%	Office of Health	430	O/E	\$ 38,800	\$ 34,500
-11.2%	Township Clerk	022	S&W	\$ 180,055	\$ 159,855
-11.4%	Division of Engineering	410	S&W	\$ 528,304	\$ 468,280
-14.8%	Board of Adjustment	280	O/E	\$ 30,000	\$ 25,550
-15.9%	Public Buildings & Grounds	140	O/E	\$ 1,135,284	\$ 955,100
-16.0%	Office of Health	430	S&W	\$ 522,018	\$ 438,595
-17.1%	Sharkey's Landfill		S&W	\$ 28,245	\$ 23,425
-17.4%	Administration	020	O/E	\$ 52,490	\$ 43,350
-22.6%	Housing	292	O/E	\$ 19,700	\$ 15,250
-24.0%	Sharkey's Landfill	543	O/E	\$ 104,000	\$ 79,000
-25.0%	Contingent	520	O/E	\$ 20,000	\$ 15,000
-29.9%	Division of Collections	080	O/E	\$ 47,000	\$ 32,950
-30.3%	Division of Twp. Events	181	O/E	\$ 39,000	\$ 27,200
-36.8%	Committees	025	O/E	\$ 19,000	\$ 12,000
-53.6%	Division of Treasury	070	O/E	\$ 20,700	\$ 9,600
-100.0%	Public Defender	272	O/E	\$ 3,600	\$ -

\$					
Difference	Department	Div. #	Item	2009 Budget	2010 Budget
\$ (9,140)	Administration	020	O/E	\$ 52,490	\$ 43,350
\$ (11,100)	Division of Treasury	070	O/E	\$ 20,700	\$ 9,600
\$ (11,306)	Administration	020	S&W	\$ 549,033	\$ 537,727
\$ (11,800)	Division of Twp. Events	181	O/E	\$ 39,000	\$ 27,200
\$ (13,500)	Office of Social Services	450	O/E	\$ 175,500	\$ 162,000
\$ (14,050)	Division of Collections	080	O/E	\$ 47,000	\$ 32,950
\$ (19,618)	Division of Streets and Roads	370	S&W	\$ 1,817,083	\$ 1,797,465
\$ (20,200)	Township Clerk	022	S&W	\$ 180,055	\$ 159,855
\$ (21,458)	Division of Streets and Roads	370	O/E	\$ 1,235,198	\$ 1,213,740
\$ (24,512)	Municipal Court	270	S&W	\$ 426,635	\$ 402,123
\$ (25,000)	Sharkey's Landfill	543	O/E	\$ 104,000	\$ 79,000
\$ (25,085)	Division of Parks & Forestry	170	O/E	\$ 586,310	\$ 561,225
\$ (50,038)	Division of Parks & Forestry	170	S&W	\$ 1,636,402	\$ 1,586,364
\$ (50,500)	Street Lighting	455	O/E	\$ 708,000	\$ 657,500
\$ (56,715)	Division of Construction Inspections	290	O/E	\$ 832,406	\$ 775,691
\$ (58,271)	Maintenance of Free Public Library	470	O/E	\$ 3,295,157	\$ 3,236,886
\$ (60,024)	Division of Engineering	410	S&W	\$ 528,304	\$ 468,280
\$ (83,423)	Office of Health	430	S&W	\$ 522,018	\$ 438,595
\$ (96,923)	Division of Construction Inspections	290	S&W	\$ 1,057,302	\$ 960,379
\$ (180,184)	Public Buildings & Grounds	140	O/E	\$ 1,135,284	\$ 955,100
\$ (243,276)	Division of Sanitation & Recycling	390	O/E	\$ 2,515,526	\$ 2,272,250

2010 vs. 2011 Budget Increases High to Low

%	Department	Div. #	Item	2010 Budget	2011 Proposed
Difference					Budget
#DIV/O!	Public Defender	272	O/E	\$ -	\$ -
152.2%	Office of Health	430	O/E	\$ 34,500	\$ 87,000
46.9%	Division of Treasury	070	O/E	\$ 9,600	\$ 14,100
27.9%	Deferred Charges and Statutory Expenditures	540	O/E	\$ 4,411,782	\$ 5,643,085
27.5%	Insurance	110	O/E	\$ 8,173,850	\$ 10,418,950
23.0%	Ambulance Services	452	O/E	\$ 87,000	\$ 107,000
22.1%	Township Clerk	022	S&W	\$ 159,855	\$ 195,213
18.2%	Division of Assessments	060	S&W	\$ 249,442	\$ 294,742
17.4%	Ambulance Services	452	S&W	\$ 245,861	\$ 288,762
14.0%	Administration	020	O/E	\$ 43,350	\$ 49,410
13.8%	Fire Prevention Bureau	296	S&W	\$ 271,782	\$ 309,290
3.9%	Public Buildings & Grounds	140	O/E	\$ 955,100	\$ 992,650
2.9%	Reserve for Uncollected Taxes	541	O/E	\$ 1,700,000	\$ 1,750,000
1.2%	Division of Streets and Roads	370	O/E	\$ 1,213,740	\$ 1,228,470
0.4%	Division of Assessments	060	O/E	\$ 52,150	\$ 52,350
0.2%	Board of Adjustment	280	S&W	\$ 56,986	\$ 57,086
0.1%	Zoning	293	S&W	\$ 154,209	\$ 154,309
0.0%	Township Council	021	S&W	\$ 39,245	\$ 39,245
0.0%	Division of Treasury	070	S&W	\$ 111,365	\$ 111,365
0.0%	Annual Audit	071	O/E	\$ 69,500	\$ 69,500
0.0%	Division of Twp. Events	181	O/E	\$ 27,200	\$ 27,200
0.0%	Prosecutor	271	O/E	\$ 45,500	\$ 45,500
0.0%	Planning Board	285	S&W	\$ 40,467	\$ 40,467
0.0%	Office of Emergency Management	330	S&W	\$ 24,085	\$ 24,085
0.0%	Office of Social Services	450	S&W	\$ 147,564	\$ 147,564
0.0%	First Aid Organizations	460	O/E	\$ 270,000	\$ 270,000
0.0%	Dog Fund Contribution	465	O/E	\$ 170,000	\$ 170,000
0.0%	Contingent	520	O/E	\$ 15,000	\$ 15,000
0.0%	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
-1.1%	Division of Collections	080	S&W	\$ 152,663	\$ 150,963
-1.2%	Housing	292	S&W	\$ 249,127	\$ 246,113
-1.2%	Municipal Debt Service	530	O/E	\$ 8,800,939	\$ 8,691,046
-1.3%	Board of Adjustment	280	O/E	\$ 25,550	\$ 25,225
-1.6%	Capital Improvements	525	O/E	\$ 286,225	\$ 281,640
-2.5%	Municipal Court	270	S&W	\$ 402,123	\$ 392,123
-2.9%	Division of Streets and Roads	370	S&W	\$ 1,797,465	\$ 1,746,130
-3.0%	Department of Police	241	O/E	\$ 912,655	\$ 885,458
-3.2%	Division of Construction Inspections	290	S&W	\$ 960,379	\$ 929,552
-3.5%	Township Clerk	022	O/E	\$ 53,800	\$ 51,926
-3.5%	Public Buildings & Grounds	140	S&W	\$ 293,868	\$ 283,545
-3.6%	Administration	020	S&W	\$ 537,727	\$ 518,267

\$	Department	Div. #	Item	2010 Budget	2011 Proposed
Difference					Budget
\$ 2,245,100	Insurance	110	O/E	\$ 8,173,850	\$ 10,418,950
\$ 1,231,303	Deferred Charges and Statutory Expenditures	540	O/E	\$ 4,411,782	\$ 5,643,085
\$ 52,500	Office of Health	430	O/E	\$ 34,500	\$ 87,000
\$ 50,000	Reserve for Uncollected Taxes	541	O/E	\$ 1,700,000	\$ 1,750,000
\$ 45,300	Division of Assessments	060	S&W	\$ 249,442	\$ 294,742
\$ 42,901	Ambulance Services	452	S&W	\$ 245,861	\$ 288,762
\$ 37,550	Public Buildings & Grounds	140	O/E	\$ 955,100	\$ 992,650
\$ 37,508	Fire Prevention Bureau	296	S&W	\$ 271,782	\$ 309,290
\$ 35,358	Township Clerk	022	S&W	\$ 159,855	\$ 195,213
\$ 20,000	Ambulance Services	452	O/E	\$ 87,000	\$ 107,000
\$ 14,730	Division of Streets and Roads	370	O/E	\$ 1,213,740	\$ 1,228,470
\$ 6,060	Administration	020	O/E	\$ 43,350	\$ 49,410
\$ 4,500	Division of Treasury	070	O/E	\$ 9,600	\$ 14,100
\$ 200	Division of Assessments	060	O/E	\$ 52,150	\$ 52,350
\$ 100	Board of Adjustment	280	S&W	\$ 56,986	\$ 57,086
\$ 100	Zoning	293	S&W	\$ 154,209	\$ 154,309
\$ -	Township Council	021	S&W	\$ 39,245	\$ 39,245
\$ -	Division of Treasury	070	S&W	\$ 111,365	\$ 111,365
\$ -	Annual Audit	071	O/E	\$ 69,500	\$ 69,500
\$ -	Division of Twp. Events	181	O/E	\$ 27,200	\$ 27,200
\$ -	Prosecutor	271	O/E	\$ 45,500	\$ 45,500
\$ -	Public Defender	272	O/E	\$ -	\$ -
\$ -	Planning Board	285	S&W	\$ 40,467	\$ 40,467
\$ -	Office of Emergency Management	330	S&W	\$ 24,085	\$ 24,085
\$ -	Office of Social Services	450	S&W	\$ 147,564	\$ 147,564
\$ -	First Aid Organizations	460	O/E	\$ 270,000	\$ 270,000
\$ -	Dog Fund Contribution	465	O/E	\$ 170,000	\$ 170,000
\$ -	Contingent	520	O/E	\$ 15,000	\$ 15,000
\$ -	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
\$ (325)	Board of Adjustment	280	O/E	\$ 25,550	\$ 25,225
\$ (550)	Zoning	293	O/E	\$ 6,570	\$ 6,020
\$ (1,500)	Committees	025	O/E	\$ 12,000	\$ 10,500
\$ (1,500)	Expert Witness/Transcript		O/E	\$ 1,500	\$ -
\$ (1,700)	Division of Collections	080	S&W	\$ 152,663	\$ 150,963
\$ (1,874)	Township Clerk	022	O/E	\$ 53,800	\$ 51,926
\$ (2,000)	Housing	292	O/E	\$ 15,250	\$ 13,250
\$ (3,014)	Housing	292	S&W	\$ 249,127	\$ 246,113
\$ (3,295)	Municipal Court	270	O/E	\$ 18,730	\$ 15,435
\$ (3,650)	Office of Emergency Management	330	O/E	\$ 33,800	\$ 30,150
\$ (4,049)	Fire Prevention Bureau	296	O/E	\$ 48,949	\$ 44,900
\$ (4,585)	Capital Improvements	525	O/E	\$ 286,225	\$ 281,640

2010 vs. 2011 Budget Increases High to Low

%	Department	Div. #	Item	2010 Budget	2011 Proposed
Difference					Budget
-3.8%	Maintenance of Free Public Library	470	O/E	\$ 3,236,886	\$ 3,114,636
-4.1%	Division of Recreation	180	S&W	\$ 430,962	\$ 413,115
-4.6%	Division of Sanitation & Recycling	390	O/E	\$ 2,272,250	\$ 2,168,750
-4.9%	Division of Parks & Forestry	170	S&W	\$ 1,586,364	\$ 1,507,980
-5.1%	Legal Expenses	090	O/E	\$ 486,500	\$ 461,500
-5.7%	Street Lighting	455	O/E	\$ 657,500	\$ 620,300
-6.4%	Division of Recreation	180	O/E	\$ 111,150	\$ 104,000
-6.7%	Division of Sanitation & Recycling	390	S&W	\$ 1,499,911	\$ 1,399,751
-8.3%	Fire Prevention Bureau	296	O/E	\$ 48,949	\$ 44,900
-8.3%	Department of Police	240	S&W	\$ 14,130,342	\$ 12,955,413
-8.4%	Zoning	293	O/E	\$ 6,570	\$ 6,020
-8.5%	Division of Engineering	410	S&W	\$ 468,280	\$ 428,694
-10.8%	Office of Emergency Management	330	O/E	\$ 33,800	\$ 30,150
-11.1%	Sharkey's Landfill	543	O/E	\$ 79,000	\$ 70,200
-12.5%	Committees	025	O/E	\$ 12,000	\$ 10,500
-13.0%	Planning Board	285	O/E	\$ 62,400	\$ 54,300
-13.1%	Housing	292	O/E	\$ 15,250	\$ 13,250
-16.5%	Division of Engineering	410	O/E	\$ 38,615	\$ 32,240
-17.6%	Municipal Court	270	O/E	\$ 18,730	\$ 15,435
-18.2%	Division of Parks & Forestry	170	O/E	\$ 561,225	\$ 458,925
-20.0%	Day Care Services	451	O/E	\$ 60,000	\$ 48,000
-20.5%	Division of Collections	080	O/E	\$ 32,950	\$ 26,200
-23.2%	Office of Health	430	S&W	\$ 438,595	\$ 336,952
-26.0%	Office of Social Services	450	O/E	\$ 162,000	\$ 119,900
-43.0%	Sharkey's Landfill		S&W	\$ 23,425	\$ 13,350
-62.1%	Division of Construction Inspections	290	O/E	\$ 775,691	\$ 293,675
-100.0%	Expert Witness/Transcript		O/E	\$ 1,500	\$ -

\$	Department	Div. #	Item	2010 Budget	2011 Proposed
Difference					Budget
\$ (6,375)	Division of Engineering	410	O/E	\$ 38,615	\$ 32,240
\$ (6,750)	Division of Collections	080	O/E	\$ 32,950	\$ 26,200
\$ (7,150)	Division of Recreation	180	O/E	\$ 111,150	\$ 104,000
\$ (8,100)	Planning Board	285	O/E	\$ 62,400	\$ 54,300
\$ (8,800)	Sharkey's Landfill	543	O/E	\$ 79,000	\$ 70,200
\$ (10,000)	Municipal Court	270	S&W	\$ 402,123	\$ 392,123
\$ (10,075)	Sharkey's Landfill		S&W	\$ 23,425	\$ 13,350
\$ (10,322)	Public Buildings & Grounds	140	S&W	\$ 293,868	\$ 283,545
\$ (12,000)	Day Care Services	451	O/E	\$ 60,000	\$ 48,000
\$ (17,847)	Division of Recreation	180	S&W	\$ 430,962	\$ 413,115
\$ (19,460)	Administration	020	S&W	\$ 537,727	\$ 518,267
\$ (25,000)	Legal Expenses	090	O/E	\$ 486,500	\$ 461,500
\$ (27,197)	Department of Police	241	O/E	\$ 912,655	\$ 885,458
\$ (30,828)	Division of Construction Inspections	290	S&W	\$ 960,379	\$ 929,552
\$ (37,200)	Street Lighting	455	O/E	\$ 657,500	\$ 620,300
\$ (39,586)	Division of Engineering	410	S&W	\$ 468,280	\$ 428,694
\$ (42,100)	Office of Social Services	450	O/E	\$ 162,000	\$ 119,900
\$ (51,335)	Division of Streets and Roads	370	S&W	\$ 1,797,465	\$ 1,746,130
\$ (78,384)	Division of Parks & Forestry	170	S&W	\$ 1,586,364	\$ 1,507,980
\$ (100,160)	Division of Sanitation & Recycling	390	S&W	\$ 1,499,911	\$ 1,399,751
\$ (101,643)	Office of Health	430	S&W	\$ 438,595	\$ 336,952
\$ (102,300)	Division of Parks & Forestry	170	O/E	\$ 561,225	\$ 458,925
\$ (103,500)	Division of Sanitation & Recycling	390	O/E	\$ 2,272,250	\$ 2,168,750
\$ (109,893)	Municipal Debt Service	530	O/E	\$ 8,800,939	\$ 8,691,046
\$ (122,250)	Maintenance of Free Public Library	470	O/E	\$ 3,236,886	\$ 3,114,636
\$ (482,016)	Division of Construction Inspections	290	O/E	\$ 775,691	\$ 293,675
\$ (1,174,930)	Department of Police	240	S&W	\$ 14,130,342	\$ 12,955,412

\$ 60,522,500

* Transferred Ins. & Pension Out

** Transferred Retirement Payouts Out

\$ 0.029
0.144

2011 vs. 2012 Budget Increases High to Low

Inc/Dec	Department	Div. #	Item	2011	2012 Proposed
\$ 368,876	Insurance	110	O/E	\$ 10,418,950	\$ 10,787,826
\$ 306,100	Public Buildings & Grounds	140	O/E	\$ 1,115,150	\$ 1,421,250
\$ 155,627	Department of Police	240	S&W	\$ 13,006,593	\$ 13,162,220
\$ 106,166	Division of Sanitation & Recycling	390	S&W	\$ 1,399,751	\$ 1,505,917
\$ 104,721	Capital Improvements	525	O/E	\$ 281,640	\$ 386,361
\$ 87,562	Division of Sanitation & Recycling	390	O/E	\$ 2,168,750	\$ 2,256,312
\$ 63,042	Sharkey's Landfill		S&W	\$ 12,958	\$ 76,000
\$ 50,000	Reserve for Uncollected Taxes	541	O/E	\$ 1,750,000	\$ 1,800,000
\$ 41,400	Legal Expenses	090	O/E	\$ 461,500	\$ 502,900
\$ 39,120	Department of Police	241	O/E	\$ 882,258	\$ 921,378
\$ 35,780	Division of Construction Inspections	290	S&W	\$ 929,552	\$ 965,332
\$ 28,925	Division of Construction Inspections	290	O/E	\$ 299,675	\$ 328,600
\$ 26,335	Administration	020	O/E	\$ 49,410	\$ 75,745
\$ 25,758	Public Buildings & Grounds	140	S&W	\$ 283,545	\$ 309,303
\$ 18,622	Administration	020	S&W	\$ 518,267	\$ 536,889
\$ 17,695	Division of Parks & Forestry	170	S&W	\$ 1,518,441	\$ 1,536,136
\$ 15,900	Housing	292	O/E	\$ 13,250	\$ 29,150
\$ 14,000	Ambulance Services	452	O/E	\$ 107,000	\$ 121,000
\$ 11,584	Fire Prevention Bureau	296	S&W	\$ 319,459	\$ 331,043
\$ 11,248	Fire Prevention Bureau	296	O/E	\$ 45,200	\$ 56,448
\$ 11,200	Division of Treasury	070	O/E	\$ 14,100	\$ 25,300
\$ 11,047	Office of Health	430	S&W	\$ 337,994	\$ 349,041
\$ 10,662	Division of Recreation	180	S&W	\$ 409,115	\$ 419,777
\$ 8,580	Office of Social Services	450	S&W	\$ 147,564	\$ 156,144
\$ 7,776	Ambulance Services	452	S&W	\$ 288,762	\$ 296,538
\$ 6,250	Office of Health	430	O/E	\$ 87,000	\$ 93,250
\$ 5,622	Division of Engineering	410	S&W	\$ 428,694	\$ 434,316
\$ 3,751	Division of Treasury	070	S&W	\$ 111,365	\$ 115,116
\$ 3,196	Division of Collections	080	S&W	\$ 150,963	\$ 154,159
\$ 2,731	Zoning	293	S&W	\$ 154,309	\$ 157,040
\$ 1,843	Municipal Court	270	O/E	\$ 15,435	\$ 17,278
\$ 1,800	Board of Adjustment	280	O/E	\$ 25,225	\$ 27,025
\$ 1,425	Board of Adjustment	280	S&W	\$ 57,086	\$ 58,511
\$ 930	Zoning	293	O/E	\$ 6,020	\$ 6,950
\$ 810	Planning Board	285	S&W	\$ 40,467	\$ 41,277
\$ 500	Division of Assessments	060	O/E	\$ 52,350	\$ 52,850
\$ 297	Division of Twp. Events	181	O/E	\$ 27,203	\$ 27,500
\$ 250	Township Clerk	022	O/E	\$ 51,920	\$ 52,170
\$ 250	Municipal Court	270	S&W	\$ 392,123	\$ 392,373
\$ 0	Township Council	021	S&W	\$ 39,245	\$ 39,245
\$ -	Committees	025	O/E	\$ 10,500	\$ 10,500
\$ -	Prosecutor	271	O/E	\$ 45,500	\$ 45,500
\$ -	Public Defender	272	O/E	\$ -	
\$ -	Expert Witness/Transcript		O/E	\$ -	

2011 vs. 2012 Budget Increases High to Low

Inc/Dec	Department	Div. #	Item	2011	2012 Proposed
\$ -	Day Care Services	451	O/E	\$ 48,000	\$ 48,000
\$ -	Dog Fund Contribution	465	O/E	\$ 170,000	\$ 170,000
\$ -	Contingent	520	O/E	\$ 15,000	\$ 15,000
\$ -	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
\$ (375)	Office of Emergency Management	330	S&W	\$ 24,085	\$ 23,710
\$ (560)	Division of Collections	080	O/E	\$ 26,200	\$ 25,640
\$ (760)	Division of Engineering	410	O/E	\$ 32,240	\$ 31,480
\$ (2,000)	First Aid Organizations	460	O/E	\$ 270,000	\$ 268,000
\$ (2,322)	Division of Recreation	180	O/E	\$ 104,000	\$ 101,678
\$ (2,475)	Division of Parks & Forestry	170	O/E	\$ 458,925	\$ 456,450
\$ (3,000)	Annual Audit	071	O/E	\$ 69,500	\$ 66,500
\$ (3,230)	Office of Emergency Management	330	O/E	\$ 30,150	\$ 26,920
\$ (3,300)	Planning Board	285	O/E	\$ 54,300	\$ 51,000
\$ (6,419)	Division of Streets and Roads	370	S&W	\$ 1,771,089	\$ 1,764,670
\$ (7,000)	Office of Social Services	450	O/E	\$ 119,900	\$ 112,900
\$ (15,871)	Deferred Charges and Statutory Expenditures	540	O/E	\$ 5,643,085	\$ 5,627,214
\$ (47,329)	Housing	292	S&W	\$ 249,127	\$ 201,798
\$ (56,280)	Sharkey's Landfill	543	O/E	\$ 70,200	\$ 13,920
\$ (56,806)	Division of Assessments	060	S&W	\$ 294,742	\$ 237,936
\$ (82,591)	Township Clerk	022	S&W	\$ 195,213	\$ 112,622
\$ (83,924)	Maintenance of Free Public Library	470	O/E	\$ 3,114,636	\$ 3,030,712
\$ (91,400)	Street Lighting	455	O/E	\$ 620,300	\$ 528,900
\$ (146,931)	Division of Streets and Roads	370	O/E	\$ 1,274,251	\$ 1,127,320
\$ (205,151)	Grants	500		\$ 314,370	\$ 109,219
\$ (1,270,986)	Municipal Debt Service	530	O/E	\$ 8,691,046	\$ 7,420,060

2012 vs. 2013 Budget Increases High to Low

%	Department	Div. #	Item	2012	2013
Difference				Budget	Proposed
32.0%	Sharkey's Landfill		S&W	\$ 76,000	\$ 100,300
31.7%	Division of Engineering	410	O/E	\$ 46,480	\$ 61,205
20.9%	Legal Expenses	090	O/E	\$ 502,900	607,900
14.0%	Municipal Court	270	O/E	\$ 17,278	19,694
13.7%	Zoning	293	O/E	\$ 6,950	7,900
12.6%	Township Clerk	022	O/E	\$ 52,170	58,750
11.5%	Division of Recreation	180	S&W	\$ 419,777	468,150
9.9%	Zoning	293	S&W	\$ 157,040	172,539
9.2%	Division of Sanitation & Recycling	390	S&W	\$ 1,505,917	\$ 1,644,895
8.4%	Grants	500		\$ 113,219	\$ 122,777
8.0%	Division of Treasury	070	S&W	\$ 115,116	124,274
7.8%	Division of Streets and Roads	370	O/E	\$ 1,127,320	1,215,720
7.8%	Division of Recreation	180	O/E	\$ 152,178	164,064
7.8%	Sharkey's Landfill	543	O/E	\$ 13,920	\$ 15,000
7.5%	Ambulance Services	452	S&W	\$ 296,538	\$ 318,884
7.1%	Department of Police	240	O/E	\$ 886,778	949,364
6.9%	Planning Board	285	S&W	\$ 41,277	44,142
6.9%	Division of Sanitation & Recycling	390	O/E	\$ 2,256,312	\$ 2,411,562
6.7%	Office of Health	430	O/E	\$ 93,250	\$ 99,525
4.6%	Division of Collections	080	O/E	\$ 25,640	26,810
3.7%	Municipal Court	270	S&W	\$ 392,373	406,988
3.6%	Public Buildings & Grounds	140	S&W	\$ 309,303	320,380
3.5%	Deferred Charges and Statutory Expenditures	540	O/E	\$ 5,627,214	\$ 5,821,641
3.4%	Office of Health	430	S&W	\$ 349,041	\$ 361,055
3.2%	Department of Police	240	S&W	\$ 13,162,220	13,580,832
3.1%	Street Lighting	455	O/E	\$ 528,900	\$ 545,200
3.0%	Fire Prevention Bureau	296	O/E	\$ 56,448	58,148
3.0%	Administration	020	S&W	\$ 536,889	552,731
2.5%	Division of Construction Inspections	290	S&W	\$ 965,332	989,842
2.5%	Housing	292	S&W	\$ 201,498	206,573
2.5%	Division of Assessments	060	O/E	\$ 52,850	54,150
2.4%	Fire Prevention Bureau	296	S&W	\$ 331,043	338,997
2.3%	Division of Parks & Forestry	170	S&W	\$ 1,536,136	1,572,027
2.0%	Division of Engineering	410	S&W	\$ 434,316	\$ 443,144
2.0%	Office of Social Services	450	S&W	\$ 156,144	\$ 159,268
2.0%	Board of Adjustment	280	S&W	\$ 58,511	59,652
1.6%	Township Council	021	S&W	\$ 40,030	40,657
1.4%	Reserve for Uncollected Taxes	541	O/E	\$ 1,800,000	\$ 1,825,000
1.4%	Township Clerk	022	S&W	\$ 112,622	114,168
1.2%	Division of Parks & Forestry	170	O/E	\$ 456,450	461,800
0.8%	Division of Construction Inspections	290	O/E	\$ 328,600	331,100
0.7%	First Aid Organizations	460	O/E	\$ 268,000	\$ 270,000

\$	Department	Div. #	Item	2012	2013
Difference				Budget	Proposed
\$ 418,612	Department of Police	240	S&W	\$ 13,162,220	13,580,832
\$ 194,427	Deferred Charges and Statutory Expenditures	540	O/E	\$ 5,627,214	\$ 5,821,641
\$ 155,250	Division of Sanitation & Recycling	390	O/E	\$ 2,256,312	\$ 2,411,562
\$ 138,978	Division of Sanitation & Recycling	390	S&W	\$ 1,505,917	\$ 1,644,895
\$ 105,000	Legal Expenses	090	O/E	\$ 502,900	607,900
\$ 88,400	Division of Streets and Roads	370	O/E	\$ 1,127,320	1,215,720
\$ 62,586	Department of Police	241	O/E	\$ 886,778	949,364
\$ 49,962	Municipal Debt Service	530	O/E	\$ 7,420,060	\$ 7,470,022
\$ 48,373	Division of Recreation	180	S&W	\$ 419,777	468,150
\$ 35,891	Division of Parks & Forestry	170	S&W	\$ 1,536,136	1,572,027
\$ 25,000	Reserve for Uncollected Taxes	541	O/E	\$ 1,800,000	\$ 1,825,000
\$ 24,510	Division of Construction Inspections	290	S&W	\$ 965,332	989,842
\$ 24,300	Sharkey's Landfill		S&W	\$ 76,000	\$ 100,300
\$ 22,346	Ambulance Services	452	S&W	\$ 296,538	\$ 318,884
\$ 16,300	Street Lighting	455	O/E	\$ 528,900	\$ 545,200
\$ 15,842	Administration	020	S&W	\$ 536,889	552,731
\$ 15,499	Zoning	293	S&W	\$ 157,040	172,539
\$ 14,725	Division of Engineering	410	O/E	\$ 46,480	\$ 61,205
\$ 14,615	Municipal Court	270	S&W	\$ 392,373	406,988
\$ 12,014	Office of Health	430	S&W	\$ 349,041	\$ 361,055
\$ 11,886	Division of Recreation	180	O/E	\$ 152,178	164,064
\$ 11,077	Public Buildings & Grounds	140	S&W	\$ 309,303	320,380
\$ 9,558	Grants	500		\$ 113,219	\$ 122,777
\$ 9,158	Division of Treasury	070	S&W	\$ 115,116	124,274
\$ 8,828	Division of Engineering	410	S&W	\$ 434,316	\$ 443,144
\$ 7,954	Fire Prevention Bureau	296	S&W	\$ 331,043	338,997
\$ 6,580	Township Clerk	022	O/E	\$ 52,170	58,750
\$ 6,275	Office of Health	430	O/E	\$ 93,250	\$ 99,525
\$ 5,350	Division of Parks & Forestry	170	O/E	\$ 456,450	461,800
\$ 5,075	Housing	292	S&W	\$ 201,498	206,573
\$ 3,124	Office of Social Services	450	S&W	\$ 156,144	\$ 159,268
\$ 2,865	Planning Board	285	S&W	\$ 41,277	44,142
\$ 2,500	Division of Construction Inspections	290	O/E	\$ 328,600	331,100
\$ 2,416	Municipal Court	270	O/E	\$ 17,278	19,694
\$ 2,000	First Aid Organizations	460	O/E	\$ 268,000	\$ 270,000
\$ 1,700	Fire Prevention Bureau	296	O/E	\$ 56,448	58,148
\$ 1,546	Township Clerk	022	S&W	\$ 112,622	114,168
\$ 1,300	Division of Assessments	060	O/E	\$ 52,850	54,150
\$ 1,170	Division of Collections	080	O/E	\$ 25,640	26,810
\$ 1,141	Board of Adjustment	280	S&W	\$ 58,511	59,652
\$ 1,080	Sharkey's Landfill	543	O/E	\$ 13,920	\$ 15,000
\$ 950	Zoning	293	O/E	\$ 6,950	7,900

2012 vs. 2013 Budget Increases High to Low

%	Department	Div. #	Item	2012	2013
Difference				Budget	Proposed
0.7%	Municipal Debt Service	530	O/E	\$ 7,420,060	\$ 7,470,022
0.0%	Committees	025	O/E	\$ 10,500	10,500
0.0%	Annual Audit	071	O/E	\$ 66,500	66,500
0.0%	Prosecutor	271	O/E	\$ 45,500	45,500
0.0%	Office of Social Services	450	O/E	\$ 112,900	\$ 112,900
0.0%	Day Care Services	451	O/E	\$ 48,000	\$ 48,000
0.0%	Dog Fund Contribution	465	O/E	\$ 170,000	\$ 170,000
0.0%	Contingent	520	O/E	\$ 15,000	\$ 15,000
0.0%	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
-2.7%	Division of Assessments	060	S&W	\$ 237,936	231,580
-3.2%	Division of Streets and Roads	370	S&W	\$ 1,764,670	1,708,147
-4.6%	Insurance	110	O/E	\$ 10,787,826	10,293,850
-4.7%	Capital Improvements	525	O/E	\$ 386,850	\$ 368,610
-5.3%	Maintenance of Free Public Library	470	O/E	\$ 3,030,712	\$ 2,869,175
-7.1%	Division of Treasury	070	O/E	\$ 25,300	23,500
-8.5%	Planning Board	285	O/E	\$ 51,000	46,650
-10.1%	Public Buildings & Grounds	140	O/E	\$ 1,421,250	1,278,400
-14.6%	Office of Emergency Management	330	S&W	\$ 23,710	20,260
-15.5%	Ambulance Services	452	O/E	\$ 129,000	\$ 109,000
-17.4%	Board of Adjustment	280	O/E	\$ 27,025	22,325
-20.6%	Office of Emergency Management	330	O/E	\$ 26,920	21,376
-21.4%	Administration	020	O/E	\$ 75,745	59,550
-36.5%	Division of Collections	080	S&W	\$ 154,159	97,911
-39.5%	Housing	292	O/E	\$ 29,150	17,650

\$	Department	Div. #	Item	2012	2013
Difference				Budget	Proposed
\$ 627	Township Council	021	S&W	\$ 40,030	40,657
\$ -	Committees	025	O/E	\$ 10,500	10,500
\$ -	Annual Audit	071	O/E	\$ 66,500	66,500
\$ -	Prosecutor	271	O/E	\$ 45,500	45,500
\$ -	Public Defender	272	O/E		-
\$ -	Expert Witness/Transcript		O/E		-
\$ -	Office of Social Services	450	O/E	\$ 112,900	\$ 112,900
\$ -	Day Care Services	451	O/E	\$ 48,000	\$ 48,000
\$ -	Dog Fund Contribution	465	O/E	\$ 170,000	\$ 170,000
\$ -	Contingent	520	O/E	\$ 15,000	\$ 15,000
\$ -	Salary Revision	540	S&W	\$ 20,000	\$ 20,000
\$ (1,800)	Division of Treasury	070	O/E	\$ 25,300	23,500
\$ (3,450)	Office of Emergency Management	330	S&W	\$ 23,710	20,260
\$ (4,350)	Planning Board	285	O/E	\$ 51,000	46,650
\$ (4,700)	Board of Adjustment	280	O/E	\$ 27,025	22,325
\$ (5,544)	Office of Emergency Management	330	O/E	\$ 26,920	21,376
\$ (6,356)	Division of Assessments	060	S&W	\$ 237,936	231,580
\$ (11,500)	Housing	292	O/E	\$ 29,150	17,650
\$ (16,195)	Administration	020	O/E	\$ 75,745	59,550
\$ (18,240)	Capital Improvements	525	O/E	\$ 386,850	\$ 368,610
\$ (20,000)	Ambulance Services	452	O/E	\$ 129,000	\$ 109,000
\$ (27,500)	Division of Twp. Events	181	O/E	\$ 27,500	-
\$ (56,248)	Division of Collections	080	S&W	\$ 154,159	97,911
\$ (56,523)	Division of Streets and Roads	370	S&W	\$ 1,764,670	1,708,147
\$ (142,850)	Public Buildings & Grounds	140	O/E	\$ 1,421,250	1,278,400
\$ (161,537)	Maintenance of Free Public Library	470	O/E	\$ 3,030,712	\$ 2,869,175
\$ (493,976)	Insurance	110	O/E	\$ 10,787,826	10,293,850

Budgets - 5 Years Back and 2 Years Projected

			2008	2009	2010	2011	2012	2013	2014	2015
Department	Div. #	Item	Budget	Budget	Budget	Budget	Budget	Proposed	Projected	Projected
Administration	020	S&W	\$ 534,868	\$ 549,033	\$ 537,727	\$ 518,267	\$ 536,889	\$ 552,731	\$ 570,000	\$ 581,400
Administration	020	O/E	\$ 62,920	\$ 52,490	\$ 43,350	\$ 49,410	\$ 75,745	59,550	\$ 60,000	\$ 60,500
Township Council	021	S&W	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245	\$ 40,030	40,657	\$ 41,470	\$ 42,300
Township Clerk	022	S&W	\$ 157,525	\$ 180,055	\$ 159,855	\$ 195,213	\$ 112,622	114,168	\$ 116,451	\$ 118,780
Township Clerk	022	O/E	\$ 63,431	\$ 60,321	\$ 53,800	\$ 51,920	\$ 52,170	58,750	\$ 60,000	\$ 60,000
Committees	025	O/E	\$ 21,000	\$ 19,000	\$ 12,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
Division of Assessments	060	S&W	\$ 244,637	\$ 249,442	\$ 249,442	\$ 294,742	\$ 237,936	231,580	\$ 236,212	\$ 240,936
Division of Assessments	060	O/E	\$ 65,450	\$ 54,450	\$ 52,150	\$ 52,350	\$ 52,850	54,150	\$ 54,500	\$ 55,000
Division of Treasury	070	S&W	\$ 123,594	\$ 114,905	\$ 111,365	\$ 111,365	\$ 115,116	124,274	\$ 126,760	\$ 129,295
Division of Treasury	070	O/E	\$ 13,100	\$ 20,700	\$ 9,600	\$ 14,100	\$ 25,300	23,500	\$ 23,500	\$ 23,500
Annual Audit	071	O/E	\$ 62,000	\$ 62,000	\$ 69,500	\$ 69,500	\$ 66,500	66,500	\$ 70,000	\$ 70,000
Division of Collections	080	S&W	\$ 177,214	\$ 154,329	\$ 152,663	\$ 150,963	\$ 154,159	97,911	\$ 99,869	\$ 101,866
Division of Collections	080	O/E	\$ 67,654	\$ 47,000	\$ 32,950	\$ 26,200	\$ 25,640	26,810	\$ 27,000	\$ 27,000
Legal Expenses	090	O/E	\$ 585,000	\$ 486,500	\$ 486,500	\$ 461,500	\$ 502,900	607,900	\$ 610,000	\$ 610,000
Insurance	110	O/E	\$ 6,758,034	\$ 7,146,250	\$ 8,173,850	\$ 10,418,950	\$ 10,787,826	10,293,850	\$ 10,808,543	\$ 11,348,970
Public Buildings & Grounds	140	S&W	\$ 280,883	\$ 283,026	\$ 293,868	\$ 283,545	\$ 309,303	320,380	\$ 328,390	\$ 334,958
Public Buildings & Grounds	140	O/E	\$ 1,137,874	\$ 1,135,284	\$ 955,100	\$ 1,115,150	\$ 1,421,250	1,278,400	\$ 1,303,968	\$ 1,330,047
Division of Parks & Forestry	170	S&W	\$ 1,629,294	\$ 1,636,402	\$ 1,586,364	\$ 1,518,441	\$ 1,536,136	1,572,027	\$ 1,611,328	\$ 1,643,554
Division of Parks & Forestry	170	O/E	\$ 558,980	\$ 586,310	\$ 561,225	\$ 458,925	\$ 456,450	461,800	\$ 471,036	\$ 480,457
Division of Recreation	180	S&W	\$ 375,859	\$ 409,836	\$ 430,962	\$ 409,115	\$ 419,777	468,150	\$ 477,513	\$ 487,064
Division of Recreation	180	O/E	\$ 107,911	\$ 106,617	\$ 111,150	\$ 104,000	\$ 152,178	164,064	\$ 167,345	\$ 170,692
Division of Twp. Events	181	O/E	\$ 65,000	\$ 39,000	\$ 27,200	\$ 27,203	\$ -	\$ -	\$ -	
Department of Police	240	S&W	\$ 13,987,427	\$ 14,007,424	\$ 14,130,342	\$ 13,006,593	\$ 13,162,220	13,580,832	\$ 13,852,448	\$ 14,129,497
Department of Police	241	O/E	\$ 1,023,786	\$ 895,656	\$ 912,655	\$ 882,258	\$ 886,778	949,364	\$ 968,351	\$ 987,718
Municipal Court	270	S&W	\$ 401,669	\$ 426,635	\$ 402,123	\$ 392,123	\$ 392,373	406,988	\$ 415,128	\$ 423,430
Municipal Court	270	O/E	\$ 28,073	\$ 19,922	\$ 18,730	\$ 15,435	\$ 17,278	19,694	\$ 20,088	\$ 20,490
Prosecutor	271	O/E	\$ 45,760	\$ 45,760	\$ 45,500	\$ 45,500	\$ 45,500	45,500	\$ 45,500	\$ 45,500
Public Defender	272	O/E	\$ 15,600	\$ 3,600	\$ -	\$ -				
Expert Witness/Transcript		O/E	\$ 1,500	\$ 1,500	\$ 1,500	\$ -				
Board of Adjustment	280	S&W	\$ 55,899	\$ 56,986	\$ 56,986	\$ 57,086	\$ 58,511	59,652	\$ 60,845	\$ 62,062
Board of Adjustment	280	O/E	\$ 27,550	\$ 30,000	\$ 25,550	\$ 25,225	\$ 27,025	22,325	\$ 22,772	\$ 23,227
Planning Board	285	S&W	\$ 39,685	\$ 40,467	\$ 40,467	\$ 40,467	\$ 41,277	44,142	\$ 45,024	\$ 45,925
Planning Board	285	O/E	\$ 65,500	\$ 60,300	\$ 62,400	\$ 54,300	\$ 51,000	46,650	\$ 47,583	\$ 48,535
Division of Construction Inspections	290	S&W	\$ 1,078,690	\$ 1,057,302	\$ 960,379	\$ 929,552	\$ 965,332	989,842	\$ 1,009,638	\$ 1,029,831
Division of Construction Inspections	290	O/E	\$ 824,604	\$ 832,406	\$ 775,691	\$ 299,675	\$ 328,600	331,100	\$ 337,722	\$ 344,476
Housing	292	S&W	\$ 276,173	\$ 248,497	\$ 249,127	\$ 249,127	\$ 201,495	206,573	\$ 210,705	\$ 214,919
Housing	292	O/E	\$ 19,900	\$ 19,700	\$ 15,250	\$ 13,250	\$ 29,150	17,650	\$ 18,003	\$ 18,363
Zoning	293	S&W	\$ 151,338	\$ 154,209	\$ 154,209	\$ 154,309	\$ 157,040	172,539	\$ 175,990	\$ 179,509
Zoning	293	O/E	\$ 7,860	\$ 6,348	\$ 6,570	\$ 6,020	\$ 6,950	7,900	\$ 8,058	\$ 8,219
Fire Prevention Bureau	296	S&W	\$ 276,474	\$ 276,769	\$ 271,782	\$ 319,459	\$ 331,043	338,997	\$ 345,776	\$ 352,692
Fire Prevention Bureau	296	O/E	\$ 88,158	\$ 51,108	\$ 48,949	\$ 45,200	\$ 56,448	58,148	\$ 59,311	\$ 60,497
Office of Emergency Management	330	S&W	\$ 23,710	\$ 24,085	\$ 24,085	\$ 24,085	\$ 23,710	20,260	\$ 20,260	\$ 20,500

Budgets - 5 Years Back and 2 Years Projected

			2008	2009	2010	2011	2012	2013	2014	2015
Department	Div. #	Item	Budget	Budget	Budget	Budget	Budget	Proposed	Projected	Projected
Office of Emergency Management	330	O/E	\$ 47,900	\$ 35,550	\$ 33,800	\$ 30,150	\$ 26,920	21,376	\$ 21,804	\$ 22,240
Division of Streets and Roads	370	S&W	\$ 1,858,342	\$ 1,817,083	\$ 1,797,465	\$ 1,771,089	\$ 1,764,670	1,708,147	\$ 1,750,850	\$ 1,785,867
Division of Streets and Roads	370	O/E	\$ 1,159,146	\$ 1,235,198	\$ 1,213,740	\$ 1,274,251	\$ 1,127,320	1,215,720	\$ 1,240,034	\$ 1,264,835
Division of Sanitation & Recycling	390	S&W	\$ 1,567,698	\$ 1,403,182	\$ 1,499,911	\$ 1,399,751	\$ 1,505,917	1,644,895	\$ 1,686,017	\$ 1,719,738
Division of Sanitation & Recycling	390	O/E	\$ 2,678,947	\$ 2,515,526	\$ 2,272,250	\$ 2,168,750	\$ 2,256,312	2,411,562	\$ 2,459,793	\$ 2,508,989
Division of Engineering	410	S&W	\$ 562,662	\$ 528,304	\$ 468,280	\$ 428,694	\$ 434,316	443,144	\$ 452,007	\$ 461,047
Division of Engineering	410	O/E	\$ 41,000	\$ 33,600	\$ 38,615	\$ 32,240	\$ 46,480	61,205	\$ 48,358	\$ 49,325
Office of Health	430	S&W	\$ 490,349	\$ 522,018	\$ 438,595	\$ 337,994	\$ 349,041	361,055	\$ 368,276	\$ 375,642
Office of Health	430	O/E	\$ 41,300	\$ 38,800	\$ 34,500	\$ 87,000	\$ 93,250	99,525	\$ 101,516	\$ 103,546
Office of Social Services	450	S&W	\$ 180,675	\$ 150,894	\$ 147,564	\$ 147,564	\$ 156,144	159,268	\$ 162,453	\$ 165,702
Office of Social Services	450	O/E	\$ 178,500	\$ 175,500	\$ 162,000	\$ 119,900	\$ 112,900	112,900	\$ 115,158	\$ 117,461
Day Care Services	451	O/E	\$ 120,000	\$ 60,000	\$ 60,000	\$ 48,000	\$ 48,000	48,000	\$ 50,000	\$ 50,000
Ambulance Services	452	S&W	\$ 197,675	\$ 181,107	\$ 245,861	\$ 288,762	\$ 296,538	318,884	\$ 325,262	\$ 331,767
Ambulance Services	452	O/E	\$ 77,000	\$ 74,000	\$ 87,000	\$ 107,000	\$ 129,000	109,000	\$ 111,180	\$ 113,404
Street Lighting	455	O/E	\$ 656,000	\$ 708,000	\$ 657,500	\$ 620,300	\$ 528,900	545,200	\$ 556,104	\$ 567,226
First Aid Organizations	460	O/E	\$ 280,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 268,000	270,000	\$ 270,000	\$ 270,000
Dog Fund Contribution	465	O/E	\$ 1,700,000	\$ 1,700,000	\$ 170,000	\$ 170,000	\$ 170,000	170,000	\$ 170,000	\$ 170,000
Maintenance of Free Public Library	470	O/E	\$ 3,230,687	\$ 3,295,157	\$ 3,236,886	\$ 3,114,636	\$ 3,030,712	2,869,175	\$ 2,850,000	\$ 2,850,000
Grants	500	O/E				\$ 314,370	\$ 113,219	122,777	\$ 125,000	\$ 125,000
Contingent	520	O/E	\$ 25,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	15,000	\$ 15,000	\$ 15,000
Capital Improvements	525	O/E	\$ 328,500	\$ 274,850	\$ 286,225	\$ 281,640	\$ 386,850	368,610	\$ 385,000	\$ 385,000
Municipal Debt Service	530	O/E	\$ 7,736,963	\$ 7,902,429	\$ 8,800,939	\$ 8,691,046	\$ 7,420,060	7,470,022	\$ 7,500,000	\$ 7,500,000
Salary Revision	540	S&W	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	20,000	\$ 20,000	\$ 20,000
Deferred Charges and Statutory Expenditures	540	O/E	\$ 4,138,915	\$ 4,310,955	\$ 4,411,782	\$ 5,643,085	\$ 5,627,214	5,821,641	\$ 6,071,641	\$ 6,321,641
Reserve for Uncollected Taxes	541	O/E	\$ 1,720,000	\$ 1,620,000	\$ 1,700,000	\$ 1,750,000	\$ 1,800,000	1,825,000	\$ 1,825,000	\$ 1,825,000
Sharkey's Landfill		S&W	\$ 9,429	\$ 28,245	\$ 23,425	\$ 12,958	\$ 13,920	15,000	\$ 15,000	\$ 15,000
Sharkey's Landfill	543	O/E	\$ 210,800	\$ 104,000	\$ 79,000	\$ 70,200	\$ 76,000	100,300	\$ 30,000	\$ 30,000
TOTAL			\$ 60,828,317	\$ 60,715,267	\$ 60,522,500	\$ 62,154,649	\$ 61,689,690	\$ 62,273,214	\$ 63,663,041	\$ 65,105,640

MAJOR COST DRIVERS 2006 - 2013

	2006	% Budget	2007	% Budget	Difference	2008	% Budget	Difference	Cumulative Difference	2009	% Budget	Difference	Cumulative Difference	2010	% Budget	Difference	Cumulative Difference	2011	% Budget	Difference	Cumulative Difference	2012	% Budget	Difference	Cumulative Difference	2013 Proposed	% Budget	Difference	Cumulative Difference
Legal	675,000	1.2%	630,000	1.1%	93%	585,000	1.0%	93%	87%	486,500	0.8%	83%	72%	486,500	0.8%	100%	72%	461,500	0.8%	95%	68%	502,900	0.8%	109%	\$ 607,900	1.0%	20.9%	-9.9%	
Medical Ins.	3,721,421	6.9%	3,456,383	6.2%	93%	3,795,000	6.4%	110%	102%	3,990,500	6.8%	105%	107%	4,984,750	8.2%	125%	134%	6,162,390	10.2%	124%	166%	7,254,750	12.0%	118%	\$ 6,805,450	10.9%	-6.2%	82.9%	
RX	1,111,521	2.1%	1,210,517	2.2%	109%	1,380,000	2.3%	114%	124%	1,545,600	2.6%	112%	139%	1,680,200	2.8%	109%	151%	2,059,200	3.4%	123%	185%	2,037,600	3.4%	99%	\$ 2,052,000	3.3%	0.7%	84.6%	
WC	312,012	0.6%	369,734	0.7%	118%	412,200	0.7%	111%	132%	489,000	0.8%	119%	157%	407,900	0.7%	83%	131%	590,850	1.0%	145%	189%	615,050	1.0%	104%	\$ 751,950	1.2%	22.3%	141.0%	
Electricity	331,000	0.6%	289,000	0.5%	87%	380,000	0.6%	131%	115%	289,000	0.5%	76%	87%	479,000	0.8%	166%	145%	416,000	0.7%	87%	126%	375,000	0.6%	90%	\$ 360,000	0.6%	-4.0%	8.8%	
Heating	141,000	0.3%	159,000	0.3%	113%	170,200	0.3%	107%	121%	159,000	0.3%	93%	113%	139,000	0.2%	87%	99%	127,500	0.2%	92%	90%	120,000	0.2%	94%	\$ 118,000	0.2%	-1.7%	-16.3%	
Gasoline	583,000	1.1%	550,000	1.0%	94%	778,000	1.3%	141%	133%	550,000	0.9%	71%	94%	593,000	1.0%	108%	102%	785,500	1.3%	132%	135%	1,108,250	1.8%	141%	\$ 956,000	1.5%	-13.7%	64.0%	
Telephone	274,000	0.5%	273,000	0.5%	100%	286,000	0.5%	105%	104%	251,000	0.4%	88%	92%	245,000	0.4%	98%	89%	240,200	0.4%	98%	88%	235,000	0.4%	98%	\$ 243,000	0.4%	3.4%	-11.3%	
Parks/Forestry S/W	1,589,173	2.9%	1,589,173	2.8%	100%	1,629,294	2.8%	103%	103%	1,636,402	2.8%	100%	103%	1,586,364	2.6%	97%	100%	1,517,849	2.5%	96%	96%	1,536,136	2.5%	101%	\$ 1,572,027	2.5%	2.3%	-1.1%	
Police S/W	8,818,821	16.3%	9,320,922	16.7%	106%	9,294,916	15.7%	100%	105%	10,007,219	16.9%	108%	113%	9,616,136	15.9%	96%	109%	9,663,780	16.0%	100%	110%	9,746,610	16.1%	101%	\$ 13,580,832	21.8%	39.3%	54.0%	
Roads S/W	1,945,352	3.6%	1,863,225	3.3%	96%	1,858,342	3.1%	100%	96%	1,817,083	3.1%	98%	93%	1,797,465	3.0%	99%	92%	1,771,130	2.9%	99%	91%	1,764,670	2.9%	100%	\$ 1,708,147	2.7%	-3.2%	-12.2%	
Sani S/W	1,540,946	2.8%	1,554,984	2.8%	101%	1,567,698	2.7%	101%	102%	1,403,182	2.4%	90%	91%	1,499,911	2.5%	107%	97%	1,399,751	2.3%	93%	91%	1,505,917	2.5%	108%	\$ 1,644,895	2.6%	9.2%	6.7%	
Tipping Fees	1,700,000	3.1%	1,838,250	3.3%	108%	1,703,000	2.9%	93%	100%	1,550,000	2.6%	91%	91%	1,500,000	2.5%	97%	88%	1,525,000	2.5%	102%	90%	1,718,000	2.8%	113%	\$ 1,718,000	2.8%	0.0%	1.1%	
Street Lighting	509,000	0.9%	543,000	1.0%	107%	656,000	1.1%	121%	129%	708,000	1.2%	108%	139%	657,500	1.1%	93%	129%	620,300	1.0%	94%	122%	528,900	0.9%	85%	\$ 543,200	0.9%	2.7%	6.7%	
Library	2,881,154	5.3%	3,135,186	5.6%	109%	3,230,687	5.5%	103%	112%	3,295,157	5.6%	102%	114%	3,236,886	5.3%	98%	112%	3,114,636	5.1%	96%	108%	3,030,712	5.0%	97%	\$ 2,889,175	4.6%	-4.7%	0.3%	
Debt Serv	7,969,379	14.7%	8,296,736	14.8%	104%	7,736,963	13.1%	93%	97%	7,902,429	13.4%	102%	99%	8,800,939	14.5%	111%	110%	8,691,046	14.4%	99%	109%	7,420,060	12.3%	85%	\$ 7,470,022	12.0%	0.7%	-6.3%	
PFRS	1,023,457	1.9%	1,568,270	2.8%	153%	2,488,481	4.2%	159%	243%	2,431,785	4.1%	98%	238%	2,418,638	4.0%	99%	236%	3,055,660	5.0%	126%	299%	2,557,250	4.2%	84%	\$ 2,690,873	4.3%	5.2%	162.9%	
PERS & DCRP	163,268	0.3%	299,049	0.5%	183%	535,232	0.9%	179%	328%	742,170	1.3%	139%	455%	856,144	1.4%	115%	524%	1,097,624	1.8%	128%	672%	1,091,791	1.8%	99%	\$ 1,064,541	1.7%	-2.5%	552.0%	
Resv. for Uncoll.	1,590,000	2.9%	1,720,000	3.1%	108%	1,720,000	2.9%	100%	108%	1,620,000	2.7%	94%	102%	1,700,000	2.8%	105%	107%	1,750,000	2.9%	103%	110%	1,800,000	3.0%	103%	\$ 1,825,000	2.9%	1.4%	14.8%	
Deferred Charges	159,000	0.3%	-	0.0%	0%	-	0.0%	#DIV/0!	0%	-	0.0%	#DIV/0!	0%	-	0.0%	#DIV/0!	0%	179,189	0.3%	#DIV/0!	113%	646,799	1.1%	361%	\$ 803,099	1.3%	24.2%	405.1%	
Total - Major Cost Drivers		68.3%		69.1%			68.1%				69.2%				70.5%				74.7%			45,595,395	75%						
Budget	54,191,679		55,964,698			59,076,587				59,053,022				60,522,200				61,499,233				61,673,319			\$ 62,273,214				
All others		31.7%		30.9%			31.9%				30.8%				29.5%				25.3%			16,077,924	25%						

REVENUES 2005 - 2013

	2005		2006		2007		2008		2009		2010		2011		2012		2013	2012-2013
	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Difference
																	3,600,000	200,000
Surplus	4,000,000	4,000,000	4,000,000	4,000,000	3,500,000	3,500,000	4,000,000	4,000,000	3,300,000	3,300,000	3,250,000	3,250,000	3,450,000	3,450,000	3,400,000	3,400,000	1,000,000	34,500
Fees & Permits	465,000	499,651	475,000	573,268	570,000	994,163	950,000	807,890	805,000	837,502	835,000	982,457	975,000	775586	965500	1,125,713	570,000	20,000
Muni Ct Fines	868,000	726,980	725,000	734,159	730,000	837,988	825,000	871,836	860,000	783,470	780,000	816,828	810,000	622,474	550,000	339,633	325,000	5,000
Int & Costs on Taxes	250,000	252,000	250,000	210,845	210,000	363,725	360,000	375,045	370,000	319,900	273,310	371,139	350,000	326,033	320,000	70,386	60,000	(10,000)
Int. on Investments	375,000	625,000	625,000	646,418	625,000	919,857	800,000	431,036	250,000	243,089	140,000	111,570	110,000	77,419	70,000	1,614,464	1,550,000	-
Host Comm Fee	1,670,000	1,686,571	1,670,000	1,900,645	1,850,000	2,013,908	2,000,000	1,851,762	1,850,000	1,458,226	1,450,000	1,690,191	1,650,000	1,566,693	1,550,000	157,732	155,000	5,000
Comm Center	196,000	169,230	160,000	166,032	165,000	163,268	160,000	166,703	145,000	165,633	165,600	163,290	160,000	154,375	150,000	251,688	252,244	556
Cable Franchise	146,589	146,589	153,803	153,803	160,666	160,666	184,650	184,678	198,410	198,410	217,000	217,161	236,640	236,641	251,688	251,688	3,995,933	92,780
Energy Receipts	3,078,134	3,078,134	3,216,650	3,216,650	3,393,566	3,393,566	3,614,055	3,614,055	3,881,733	3,881,733	3,656,700	3,681,502	3,743,840	3,743,840	3,903,153	3,903,153	499,090	(92,780)
CMPTRA	2,771,342	2,771,342	2,632,626	2,632,626	2,455,910	2,632,826	2,145,377	2,181,395	1,768,830	1,768,830	838,323	838,600	751,183	751,183	591,870	591,870	1,700,000	200,000
Construction	1,315,000	2,011,104	1,950,000	2,002,951	2,000,000	2,145,867	2,100,000	2,605,941	1,975,000	1,641,416	1,600,000	1,899,177	1,300,000	1,788,517	1,500,000	2,004,378	1,950,000	50,000
Hotel Tax	1,500,000	1,778,200	1,700,000	1,862,482	1,850,000	2,029,785	2,000,000	2,040,811	1,800,000	1,675,715	1,675,000	1,701,432	1,700,000	1,942,325	1,900,000	2,076,913	640,000	(10,000)
Ambulance	-	-	75,000	304,673	300,000	385,290	380,000	274,556	270,000	375,382	375,000	476,147	625,000	687,803	650,000	642,005	1,390,000	40,000
Delinquent Taxes	1,175,000		1,033,000	1,175,000	1,595,000	1,606,734	1,500,000	1,532,691	1,200,000	1,228,709	1,400,000	1,490,119	1,260,000	1,231,454	1,350,000	1,385,459	-	-
Sharkey's Reserve									900,945	900,945	752,439	752,439	-	-	-	-	-	-
Sewer Surplus									-	-	-	-	700,000	700,000	550,000	550,000	330,000	330,000
Reserve Debt Service									-	-	417,998	417,998	22,000	22,000	-	-	60,000	60,000
Capital Surplus									45,000	45,000	154,000	154,000	35,000	35,000	-	-	43,019,319	(380,794)
Tax Levy	32,170,753		34,151,447		35,270,077	35,522,852	37,138,984	38,446,135	38,814,650	39,960,539	41,706,477	40,145,329	42,650,729	41,706,477	43,400,113	44,108,924		