2013 vs. 2012 Budget (Including Library)

2012 Budget Appropiations	$ 61,773,097	
2013 Budget Appropiations	62,286,804	
Budget Increase	$ 513,707	.8% increase
2012 Gen'l Revenues	$18,372,984.00	
2013 Gen'l Revenues	19,263,895	
Revenue Increase	$ 890,911	4.8% increase
2012 Ratable Base	$ 7,259,404,453	
2013 Ratable Base	$7,207,261,819	
Decrease	$ (52,142,634)	.7% decrease
2012 Levy	$ 43,400,113	
2013 Levy	43,022,909	
Levy Decrease	$ (377,204)	.9% decrease
2012 Municipal Tax on **$309,000** Avg. Assessed Home	$ 1,845	
2013 Municipal Tax on **$309,000** Avg. Assessed Home	$ 1,845	
Property Tax Increase	$ -	0% increase

2014 vs. 2013 Budget (Including Library)

		Sandy/Irene Emergency Prepayment	Net	
2013 Budget Appropiations	$ 62,286,804		$ 62,286,804	
2014 Budget Appropiations	$ 64,055,468	$ (480,000)	$ 63,575,468	
Budget Increase	$ 1,768,664		$ 1,288,664	2.1% increase
2013 Gen'l Revenues	$ 19,263,895		$ 19,263,895	
2014 Gen'l Revenues	$ 19,964,148	$ (480,000)	$ 19,484,148	
Revenue Increase	$ 700,253		$ 220,253	1.1% increase
2013 Ratable Base	$ 7,207,261,819			
2014 Ratable Base	$ 7,166,587,900			
Decrease	$ (40,673,919)	.6% decrease		
2013 Levy	$ 43,022,909			
2014 Levy	$ 44,091,320			
Levy Increase	$ 1,068,411	2.5% increase		
2013 Municipal Tax on **$309,000** Avg. Assessed Home	$ 1,845			
2014 Municipal Tax on **$309,000** Avg. Assessed Home	$ 1,901			
Property Tax Increase	$ 56	3.0% increase		

Difference	Div. #	Department	Item	2013 Budget	2014 Proposed	Notes
$ 856,560	540	Deferred Charges and Statutory Expenditures	O/E	$ 5,821,641	$ 6,678,201	Includes 2014 Emergency for Retirement Payouts & $480,000 to Prepay Irene & Sandy Emergencies
$ 653,400	110	Insurance	O/E	$ 10,293,850	$ 10,947,250	Medical and Prescription
$ 255,000	540	Salary Revision	S&W	$ 20,000	$ 275,000	Includes $255,000 for Police Salaries
$ 207,730	370	Division of Streets and Roads	O/E	$ 1,215,720	$ 1,423,450	Snow Removal
$ 174,598	530	Municipal Debt Service	O/E	$ 7,470,022	$ 7,644,620	
$ 79,464	370	Division of Streets and Roads	S&W	$ 1,708,149	$ 1,787,613	
$ 65,000	090	Legal Expenses	O/E	$ 607,900	$ 672,900	Includes Increase for Tax Appeals
$ 50,000	541	Reserve for Uncollected Taxes	O/E	$ 1,825,000	$ 1,875,000	
$ 45,159	452	Ambulance Services	S&W	$ 318,884	$ 364,043	Includes 1 Additional FT EMT
$ 38,946	180	Division of Recreation	S&W	$ 468,151	$ 507,097	Includes Funding for Police at International Festival & Increased Wages to Summer Camp to New Min. Wage
$ 38,301	430	Office of Health	O/E	$ 99,525	$ 137,826	Includes Vehicle
$ 33,040	390	Division of Sanitation & Recycling	S&W	$ 1,644,895	$ 1,677,935	
$ 31,261	270	Municipal Court	S&W	$ 406,988	$ 438,249	
$ 20,800	525	Capital Improvements	O/E	$ 374,200	$ 395,000	
$ 11,800	452	Ambulance Services	O/E	$ 109,000	$ 120,800	
$ 10,938	292	Housing	S&W	$ 206,573	$ 217,511	
$ 10,051	410	Division of Engineering	S&W	$ 443,144	$ 453,195	
$ 9,186	180	Division of Recreation	O/E	$ 164,064	$ 173,250	Includes International Festival
$ 8,700	070	Division of Treasury	O/E	$ 23,500	$ 32,200	GASB 45 Full Valuation Year (Mandated)
$ 8,664	500	Grants	O/E	$ 132,777	$ 141,441	Offset by Revenues
$ 8,197	060	Division of Assessments	S&W	$ 231,580	$ 239,777	
$ 7,259	330	Office of Emergency Management	O/E	$ 21,376	$ 28,635	
$ 7,037	430	Office of Health	S&W	$ 361,055	$ 368,092	
$ 7,005	020	Administration	S&W	$ 552,731	$ 559,736	
$ 5,725	270	Municipal Court	O/E	$ 19,694	$ 25,419	
$ 5,405	293	Zoning	S&W	$ 172,539	$ 177,944	
$ 4,700	296	Fire Prevention Bureau	O/E	$ 58,148	$ 62,848	
$ 3,800	410	Division of Engineering	O/E	$ 61,205	$ 65,005	
$ 3,485	140	Public Buildings & Grounds	S&W	$ 320,381	$ 323,866	
$ 3,185	450	Office of Social Services	S&W	$ 159,268	$ 162,453	
$ 3,000	020	Administration	O/E	$ 59,550	$ 62,550	
$ 2,450	080	Division of Collections	O/E	$ 26,810	$ 29,260	
$ 2,400	022	Township Clerk	O/E	$ 58,750	$ 61,150	
$ 2,350	080	Division of Collections	S&W	$ 97,911	$ 100,261	
$ 2,235	022	Township Clerk	S&W	$ 114,168	$ 116,403	
$ 1,167	280	Board of Adjustment	S&W	$ 59,652	$ 60,819	
$ 850	170	Division of Parks & Forestry	O/E	$ 461,800	$ 462,650	
$ 589	285	Planning Board	S&W	$ 44,435	$ 45,024	
$ 567	470	Maintenance of Free Public Library	O/E	$ 2,869,175	$ 2,869,742	
$ 400	285	Planning Board	O/E	$ 46,650	$ 47,050	
$ 200	060	Division of Assessments	O/E	$ 54,150	$ 54,350	
$ 28	021	Township Council	S&W	$ 41,442	$ 41,470	
$ -	025	Committees	O/E	$ 10,500	$ 10,500	
$ -	071	Annual Audit	O/E	$ 66,500	$ 66,500	
$ -	271	Prosecutor	O/E	$ 45,500	$ 45,500	
$ -	330	Office of Emergency Management	S&W	$ 20,260	$ 20,260	
$ -	451	Day Care Services	O/E	$ 48,000	$ 48,000	
$ -	465	Dog Fund Contribution	O/E	$ 170,000	$ 170,000	
$ -	520	Contingent	O/E	$ 15,000	$ 15,000	
$ (350)	292	Housing	O/E	$ 17,650	$ 17,300	
$ (400)	290	Division of Construction Inspections	O/E	$ 331,100	$ 330,700	
$ (500)	293	Zoning	O/E	$ 7,900	$ 7,400	
$ (2,175)	280	Board of Adjustment	O/E	$ 22,325	$ 20,150	
$ (3,000)	460	First Aid Organizations	O/E	$ 270,000	$ 267,000	
$ (6,000)	450	Office of Social Services	O/E	$ 112,900	$ 106,900	
$ (19,300)	543	Sharkey's Landfill	O/E	$ 100,300	$ 81,000	
$ (20,200)	455	Street Lighting	O/E	$ 543,200	$ 523,000	
$ (22,754)	070	Division of Treasury	S&W	$ 124,274	$ 101,520	
$ (28,581)	290	Division of Construction Inspections	S&W	$ 989,842	$ 961,261	
$ (41,302)	170	Division of Parks & Forestry	S&W	$ 1,572,027	$ 1,530,725	
$ (45,923)	296	Fire Prevention Bureau	S&W	$ 338,997	$ 293,074	
$ (91,254)	241	Department of Police	O/E	$ 949,364	$ 858,110	
$ (93,400)	140	Public Buildings & Grounds	O/E	$ 1,278,400	$ 1,185,000	
$ (113,203)	390	Division of Sanitation & Recycling	O/E	$ 2,411,562	$ 2,298,359	
$ (424,709)	240	Department of Police	S&W	$ 13,580,832	$ 13,156,123	

MAJOR COST DRIVERS 2006 - 2014

Note: 2014 Figures Based on Mayor's Proposed Budget

	2006	% of Budget	2007	% of Budget	Diff.	2008	% of Budget	Diff.	2009	% of Budget	Diff.
Legal	675,000	1.2%	630,000	1.1%	93%	585,000	1.0%	93%	486,500	0.8%	83%
Medical Ins.	3,721,421	6.9%	3,456,383	6.2%	93%	3,795,000	6.4%	110%	3,990,500	6.8%	105%
RX	1,111,521	2.1%	1,210,517	2.2%	109%	1,380,000	2.3%	114%	1,545,600	2.6%	112%
WC	312,012	0.6%	369,734	0.7%	118%	412,200	0.7%	111%	489,000	0.8%	119%
Electricity	331,000	0.6%	289,000	0.5%	87%	380,000	0.6%	131%	289,000	0.5%	76%
Heating	141,000	0.3%	159,000	0.3%	113%	170,200	0.3%	107%	159,000	0.3%	93%
Gasoline	583,000	1.1%	550,000	1.0%	94%	778,000	1.3%	141%	550,000	0.9%	71%
Telephone	274,000	0.5%	273,000	0.5%	100%	286,000	0.5%	105%	251,000	0.4%	88%
Parks/Forestry S/W	1,589,173	2.9%	1,589,173	2.8%	100%	1,629,294	2.8%	103%	1,636,402	2.8%	100%
Police S/W	8,818,821	16.3%	9,320,922	16.7%	106%	9,294,916	15.7%	100%	10,007,219	16.9%	108%
Roads S/W	1,945,352	3.6%	1,863,225	3.3%	96%	1,858,342	3.1%	100%	1,817,083	3.1%	98%
Sani S/W	1,540,946	2.8%	1,554,984	2.8%	101%	1,567,698	2.7%	101%	1,403,182	2.4%	90%
Tipping Fees	1,700,000	3.1%	1,838,250	3.3%	108%	1,703,000	2.9%	93%	1,550,000	2.6%	91%
Street Lighting	509,000	0.9%	543,000	1.0%	107%	656,000	1.1%	121%	708,000	1.2%	108%
Library	2,881,154	5.3%	3,135,186	5.6%	109%	3,230,687	5.5%	103%	3,295,157	5.6%	102%
Debt Serv	7,969,379	14.7%	8,296,736	14.8%	104%	7,736,963	13.1%	93%	7,902,429	13.4%	102%
PFRS	1,023,457	1.9%	1,568,270	2.8%	153%	2,488,481	4.2%	159%	2,431,785	4.1%	98%
PERS & DCRP	163,268	0.3%	299,049	0.5%	183%	535,232	0.9%	179%	742,170	1.3%	139%
Resv. for Uncoll.	1,590,000	2.9%	1,720,000	3.1%	108%	1,720,000	2.9%	100%	1,620,000	2.7%	94%
Deferred Charges	159,000	0.3%	-	0.0%	0%	-	0.0%	-	-	0.0%	-
Total - Major Cost Drivers		68.3%		69.1%			68.1%			69.2%	
Budget	54,191,679		55,964,698			59,076,587			59,053,022		
All others		31.7%		30.9%			31.9%			30.8%	

	2010	% of Budget	Diff.	2011	% of Budget	Diff.	2012	% of Budget	Diff.	2013	% of Budget	Diff.	2014 Proposed	% of Budget	Diff.	2014-2006 Cumulative Difference
Legal	486,500	0.8%	100%	461,500	0.8%	95%	502,900	0.8%	109%	$ 607,900	1.0%	121%	$ 672,900	1.1%	111%	99.7%
Medical Ins.	4,984,750	8.2%	125%	6,162,390	10.2%	124%	7,254,750	12.0%	118%	$ 6,805,450	10.9%	94%	$ 7,637,500	12.3%	112%	205.2%
RX	1,680,200	2.8%	109%	2,059,200	3.4%	123%	2,037,600	3.4%	99%	$ 2,052,000	3.3%	101%	$ 2,354,400	3.8%	115%	211.8%
WC	407,900	0.7%	83%	590,850	1.0%	145%	615,050	1.0%	104%	$ 751,950	1.2%	122%	$ 678,100	1.1%	90%	217.3%
Electricity	479,000	0.8%	166%	416,000	0.7%	87%	375,000	0.6%	90%	$ 360,000	0.6%	96%	$ 339,000	0.5%	94%	102.4%
Heating	139,000	0.2%	87%	127,500	0.2%	92%	120,000	0.2%	94%	$ 118,000	0.2%	98%	$ 131,000	0.2%	111%	92.9%
Gasoline	593,000	1.0%	108%	785,500	1.3%	132%	1,108,250	1.8%	141%	$ 956,000	1.5%	86%	$ 846,200	1.3%	89%	145.1%
Telephone	245,000	0.4%	98%	240,200	0.4%	98%	235,000	0.4%	98%	$ 243,000	0.4%	103%	$ 255,500	0.4%	105%	93.2%
Parks/Forestry S/W	1,586,364	2.6%	97%	1,517,849	2.5%	96%	1,536,136	2.5%	101%	$ 1,572,027	2.5%	102%	$ 1,530,725	2.4%	97%	96.3%
Police S/W	9,616,136	15.9%	96%	9,663,780	16.0%	100%	9,746,610	16.1%	101%	$ 13,580,832	21.8%	139%	$ 13,411,123	20.9%	99%	152.1%
Roads S/W	1,797,465	3.0%	99%	1,771,130	2.9%	99%	1,764,670	2.9%	100%	$ 1,708,147	2.7%	97%	$ 1,787,613	2.8%	105%	91.9%
Sani S/W	1,499,911	2.5%	107%	1,399,751	2.3%	93%	1,505,917	2.5%	108%	$ 1,644,895	2.6%	109%	$ 1,677,935	2.6%	102%	108.9%
Tipping Fees	1,500,000	2.5%	97%	1,525,000	2.5%	102%	1,718,000	2.8%	113%	$ 1,718,000	2.8%	100%	$ 1,600,000	2.5%	93%	94.1%
Street Lighting	657,500	1.1%	93%	620,300	1.0%	94%	528,900	0.9%	85%	$ 543,200	0.9%	103%	$ 523,000	0.8%	96%	102.8%
Library	3,236,886	5.3%	98%	3,114,636	5.1%	96%	3,030,712	5.0%	97%	$ 2,889,175	4.6%	95%	$ 2,869,742	4.5%	99%	99.6%
Debt Serv	8,800,939	14.5%	111%	8,691,046	14.4%	99%	7,420,060	12.3%	85%	$ 7,470,022	12.0%	101%	$ 7,644,620	11.9%	102%	95.9%
PFRS	2,418,638	4.0%	99%	3,055,660	5.0%	126%	2,557,250	4.2%	84%	$ 2,690,873	4.3%	105%	$ 2,690,873	4.2%	100%	262.9%
PERS & DCRP	856,144	1.4%	115%	1,097,624	1.8%	128%	1,091,791	1.8%	99%	$ 1,064,541	1.7%	98%	$ 1,222,117	1.9%	115%	748.5%
Resv. for Uncoll.	1,700,000	2.8%	105%	1,750,000	2.9%	103%	1,800,000	3.0%	103%	$ 1,825,000	2.9%	101%	$ 1,875,000	2.9%	103%	117.9%
Deferred Charges	-	0.0%	-	179,189	0.3%		646,799	1.1%	361%	$ 803,099	1.3%	124%	$ 1,656,155	2.6%	206%	1041.6%
Total - Major Cost Drivers		70.5%			74.7%		45,595,395	75%			63%			63%		
Budget	60,522,200			61,499,233			61,673,319			$ 62,273,214			$ 64,055,468			
All others		29.5%			25.3%		16,077,924	25%			37%			37%		

2006 - 2014 BUDGET SUMMARIES

Note: 2014 Figures Based on Mayor's Proposed Budget

Department	Div. #	Item	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Proposed Budget	2014-2013 Difference	% Diff.
Administration	020	S&W	$ 488,965	$ 530,033	$ 534,868	$ 549,033	$ 537,727	$ 518,267	$ 536,889	$ 552,731	$ 559,736	$ 7,005	1.3%
Administration	020	O/E	$ 54,050	$ 68,150	$ 62,920	$ 52,490	$ 43,350	$ 49,410	$ 75,745	$ 59,550	$ 62,550	$ 3,000	5.0%
Township Council	021	S&W	$ 39,245	$ 39,245	$ 39,245	$ 39,245	$ 39,245	$ 39,245	$ 40,030	$ 41,442	$ 41,470	$ 28	0.1%
Township Clerk	022	S&W	$ 160,298	$ 169,530	$ 157,525	$ 180,055	$ 159,855	$ 195,213	$ 112,622	$ 114,168	$ 116,403	$ 2,235	2.0%
Township Clerk	022	O/E	$ 100,341	$ 62,980	$ 63,431	$ 60,321	$ 53,800	$ 51,920	$ 52,170	$ 58,750	$ 61,150	$ 2,400	4.1%
Committees	025	O/E	$ 25,500	$ 21,000	$ 21,000	$ 19,000	$ 12,000	$ 10,500	$ 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	$ 239,777	$ 8,197	3.5%
Division of Assessments	060	O/E	$ 92,150	$ 74,650	$ 65,450	$ 54,450	$ 52,150	$ 52,350	$ 52,850	$ 54,150	$ 54,350	$ 200	0.4%
Division of Treasury	070	S&W	$ 120,525	$ 123,309	$ 123,594	$ 114,905	$ 111,365	$ 111,365	$ 115,116	$ 124,274	$ 101,520	$ (22,754)	-18.3%
Division of Treasury	070	O/E	$ 12,777	$ 13,777	$ 13,100	$ 20,700	$ 9,600	$ 14,100	$ 25,300	$ 23,500	$ 32,200	$ 8,700	37.0%
Annual Audit	071	O/E	$ 58,000	$ 62,000	$ 62,000	$ 62,000	$ 69,500	$ 69,500	$ 66,500	$ 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	$ 100,261	$ 2,350	2.4%
Division of Collections	080	O/E	$ 21,491	$ 21,191	$ 67,654	$ 47,000	$ 32,950	$ 26,200	$ 25,640	$ 26,810	$ 29,260	$ 2,450	9.1%
Legal Expenses	090	O/E	$ 675,000	$ 630,000	$ 585,000	$ 486,500	$ 486,500	$ 461,500	$ 502,900	$ 607,900	$ 672,900	$ 65,000	10.7%
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	$ 10,947,250	$ 653,400	6.3%
Public Buildings & Grounds	140	S&W	$ 333,471	$ 276,752	$ 280,883	$ 283,026	$ 293,868	$ 283,545	$ 309,303	$ 320,381	$ 323,866	$ 3,485	1.1%
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	$ 1,185,000	$ (93,400)	-7.3%
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	$ 1,530,725	$ (41,302)	-2.6%
Division of Parks & Forestry	170	O/E	$ 529,325	$ 525,600	$ 558,980	$ 586,310	$ 561,225	$ 458,925	$ 456,450	$ 461,800	$ 462,650	$ 850	0.2%
Division of Recreation	180	S&W	$ 364,702	$ 358,979	$ 375,859	$ 409,836	$ 430,962	$ 409,115	$ 419,777	$ 468,151	$ 507,097	$ 38,946	8.3%
Division of Recreation	180	O/E	$ 138,505	$ 122,069	$ 107,911	$ 106,617	$ 111,150	$ 104,000	$ 152,178	$ 164,064	$ 173,250	$ 9,186	5.6%
Division of Twp. Events	181	O/E	$ 54,500	$ 62,000	$ 65,000	$ 39,000	$ 27,200	$ 27,203	$ 27,500	$ -	$ -	$ -	#DIV/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	$ 13,156,123	$ (424,709)	-3.1%
Department of Police	241	O/E	$ 859,987	$ 1,058,149	$ 1,023,786	$ 895,656	$ 912,655	$ 882,258	$ 886,778	$ 949,364	$ 858,110	$ (91,254)	-9.6%
Municipal Court	270	S&W	$ 399,859	$ 387,176	$ 401,669	$ 426,635	$ 402,123	$ 392,123	$ 392,373	$ 406,988	$ 438,249	$ 31,261	7.7%
Municipal Court	270	O/E	$ 19,931	$ 14,802	$ 28,073	$ 19,922	$ 18,730	$ 15,435	$ 17,278	$ 19,694	$ 25,419	$ 5,725	29.1%
Prosecutor	271	O/E	$ 45,760	$ 45,760	$ 45,760	$ 45,760	$ 45,500	$ 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	$ 60,819	$ 1,167	2.0%
Board of Adjustment	280	O/E	$ 25,050	$ 31,425	$ 27,550	$ 30,000	$ 25,550	$ 25,225	$ 27,025	$ 22,325	$ 20,150	$ (2,175)	-9.7%
Planning Board	285	S&W	$ 34,919	$ 38,148	$ 39,685	$ 40,467	$ 40,467	$ 40,467	$ 41,277	$ 44,435	$ 47,050	$ 2,615	5.9%
Planning Board	285	O/E	$ 80,950	$ 69,325	$ 65,500	$ 60,300	$ 62,400	$ 54,300	$ 51,000	$ 46,650	$ 45,024	$ (1,626)	-3.5%
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	$ 961,261	$ (28,581)	-2.9%
Division of Construction Inspections	290	O/E	$ 656,973	$ 700,197	$ 824,604	$ 832,406	$ 775,691	$ 299,675	$ 328,600	$ 331,100	$ 330,700	$ (400)	-0.1%
Housing	292	S&W	$ 133,231	$ 252,091	$ 276,173	$ 248,497	$ 249,127	$ 249,127	$ 201,498	$ 206,573	$ 217,511	$ 10,938	5.3%
Housing	292	O/E	$ 13,600	$ 33,700	$ 19,900	$ 19,700	$ 15,250	$ 13,250	$ 29,150	$ 17,650	$ 17,300	$ (350)	-2.0%
Zoning	293	S&W	$ 134,008	$ 145,708	$ 151,338	$ 154,209	$ 154,209	$ 154,309	$ 157,040	$ 172,539	$ 177,944	$ 5,405	3.1%
Zoning	293	O/E	$ 7,425	$ 7,490	$ 7,860	$ 6,348	$ 6,570	$ 6,020	$ 6,950	$ 7,900	$ 7,400	$ (500)	-6.3%
Fire Prevention Bureau	296	S&W	$ 284,649	$ 260,453	$ 276,474	$ 276,769	$ 271,782	$ 319,459	$ 331,043	$ 338,997	$ 293,074	$ (45,923)	-13.5%
Fire Prevention Bureau	296	O/E	$ 63,158	$ 69,258	$ 88,158	$ 51,108	$ 48,949	$ 45,200	$ 56,448	$ 58,148	$ 62,848	$ 4,700	8.1%
Office of Emergency Management	330	S&W	$ 18,500	$ 22,200	$ 23,710	$ 24,085	$ 24,085	$ 24,085	$ 23,710	$ 20,260	$ 20,260	$ -	0.0%
Office of Emergency Management	330	O/E	$ 47,025	$ 47,900	$ 47,900	$ 35,550	$ 33,800	$ 30,150	$ 26,920	$ 21,376	$ 28,635	$ 7,259	34.0%
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	$ 1,708,149	$ 1,787,613	$ 79,464	4.7%
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	$ 1,423,450	$ 207,730	17.1%
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	$ 1,677,935	$ 33,040	2.0%
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	$ 2,298,359	$ (113,203)	-4.7%
Division of Engineering	410	S&W	$ 482,263	$ 520,161	$ 562,662	$ 528,304	$ 468,280	$ 428,694	$ 434,316	$ 443,144	$ 453,195	$ 10,051	2.3%
Division of Engineering	410	O/E	$ 74,150	$ 72,400	$ 41,000	$ 33,600	$ 38,615	$ 32,240	$ 46,480	$ 61,205	$ 65,005	$ 3,800	6.2%
Office of Health	430	S&W	$ 478,201	$ 493,798	$ 490,349	$ 522,018	$ 438,595	$ 337,994	$ 349,041	$ 361,055	$ 368,092	$ 7,037	1.9%
Office of Health	430	O/E	$ 42,000	$ 41,300	$ 41,300	$ 38,800	$ 34,500	$ 87,000	$ 93,250	$ 99,525	$ 137,826	$ 38,301	38.5%
Office of Social Services	450	S&W	$ 160,050	$ 173,338	$ 180,675	$ 150,894	$ 147,564	$ 147,564	$ 156,144	$ 159,268	$ 162,453	$ 3,185	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	$ 106,900	$ (6,000)	-5.3%
Day Care Services	451	O/E	$ 60,000	$ 120,000	$ 120,000	$ 60,000	$ 60,000	$ 48,000	$ 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	$ 364,043	$ 45,159	14.2%
Ambulance Services	452	O/E	$ 58,000	$ 77,000	$ 77,000	$ 74,000	$ 87,000	$ 107,000	$ 129,000	$ 109,000	$ 120,800	$ 11,800	10.8%
Street Lighting	455	O/E	$ 509,000	$ 543,000	$ 656,000	$ 708,000	$ 657,500	$ 620,300	$ 528,900	$ 543,200	$ 523,000	$ (20,200)	-3.7%
First Aid Organizations	460	O/E	$ 270,000	$ 280,000	$ 280,000	$ 270,000	$ 270,000	$ 270,000	$ 268,000	$ 270,000	$ 267,000	$ (3,000)	-1.1%
Dog Fund Contribution	465	O/E	$ 175,000	$ 200,000	$ 170,000	$ 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	$ 2,869,742	$ 567	0.0%
Grants	500							$ 314,370	$ 113,219	$ 132,777	$ 141,441	$ 8,664	6.5%
Contingent	520	O/E	$ 25,000	$ 25,000	$ 25,000	$ 20,000	$ 15,000	$ 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	$ 374,200	$ 395,000	$ 20,800	5.6%
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	$ 7,644,620	$ 174,598	2.3%
Salary Revision	540	S&W	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 275,000	$ 255,000	1275.0%
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	$ 6,678,201	$ 856,560	14.7%
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	$ 1,875,000	$ 50,000	2.7%
Sharkey's Landfill		S&W	$ -	$ -	$ 9,429	$ 28,245	$ 23,425	$ 12,958	$ 76,000	$ 100,300	$ 81,000	$ (19,300)	-19.2%
Sharkey's Landfill	543	O/E	$ 140,200	$ 182,600	$ 210,800	$ 104,000	$ 79,000	$ 70,200	$ 13,920	$ 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	$ 62,286,806	$ 64,055,467	$ 1,768,661	2.8%
Subtract Pre-Payment for Irene & Sandy											$ (480,000)	$ (480,000)	
											$ 63,575,467	$ 1,288,661	2.1%

REGENERATION OF SURPLUS 2006 - 2014

	2006	2007	2008	2009	2010		2011		2012	2013	2014
Current Fund (12/31 of prior year)	$ 6,333,295	$ 5,419,028	$ 6,185,187	$ 5,441,428	$ 5,588,804	*	$ 6,163,263		$ 5,703,535	$ 6,091,726	$ 6,070,270
Surplus Used in 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	$ 3,600,000
Budget	$ 54,247,221	$ 56,310,526	$ 59,570,961	$ 59,673,046	$ 61,323,252		$ 62,273,028	**	$ 61,773,097	$ 62,286,804	$ 64,055,468
Surplus/Budget	7.4%	6.2%	6.7%	5.5%	5.3%		5.5%		5.5%	5.8%	5.6%

*Bonded for Tax Appeals in 2010

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

	2006	2007	2008	2009	2010	2011	2012	2013	2014
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	$ 2,470,270
Surplus Used/Fund Balance	63.2%	64.6%	64.7%	60.6%	58.2%	56.0%	59.6%	59.1%	59.3%

Note: 2014 Figures Based on Mayor's Proposed Budget

Revenues to Support Current Fund 2002 - 2014

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%
2014	$ 19,964,148	$ 44,091,320	$ 64,055,468	68.8%	31.2%

Note: 2014 Figures Based on Mayor's Proposed Budget

Budgets - 4 Years Back and 2 Years Projected

Note: 2014 Figures Based on Mayor's Proposed Budget

Department	Div. #	Item	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Proposed Budget	2015 Projected	2016 Projected
Administration	020	S&W	$ 534,868	$ 549,033	$ 537,727	$ 518,267	$ 536,889	$ 552,731	$ 559,736	$ 570,931	$ 582,349
Administration	020	O/E	$ 62,920	$ 52,490	$ 43,350	$ 49,410	$ 75,745	$ 59,550	$ 62,550	$ 60,500	$ 61,710
Township Council	021	S&W	$ 39,245	$ 39,245	$ 39,245	$ 39,245	$ 40,030	$ 41,442	$ 41,470	$ 42,299	$ 43,145
Township Clerk	022	S&W	$ 157,525	$ 180,055	$ 159,855	$ 195,213	$ 112,622	$ 114,168	$ 116,403	$ 118,731	$ 121,106
Township Clerk	022	O/E	$ 63,431	$ 60,321	$ 53,800	$ 51,920	$ 52,170	$ 58,750	$ 61,150	$ 120,000	$ 63,620
Committees	025	O/E	$ 21,000	$ 19,000	$ 12,000	$ 10,500	$ 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	$ 239,777	$ 244,573	$ 249,464
Division of Assessments	060	O/E	$ 65,450	$ 54,450	$ 52,150	$ 52,350	$ 52,850	$ 54,150	$ 54,350	$ 55,000	$ 56,100
Division of Treasury	070	S&W	$ 123,594	$ 114,905	$ 111,365	$ 111,365	$ 115,116	$ 124,274	$ 101,520	$ 103,550	$ 105,621
Division of Treasury	070	O/E	$ 13,100	$ 20,700	$ 9,600	$ 14,100	$ 25,300	$ 23,500	$ 32,200	$ 23,500	$ 23,970
Annual Audit	071	O/E	$ 62,000	$ 62,000	$ 69,500	$ 69,500	$ 66,500	$ 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	$ 100,261	$ 102,266	$ 104,312
Division of Collections	080	O/E	$ 67,654	$ 47,000	$ 32,950	$ 26,200	$ 25,640	$ 26,810	$ 29,260	$ 27,000	$ 27,540
Legal Expenses	090	O/E	$ 585,000	$ 486,500	$ 486,500	$ 461,500	$ 502,900	$ 607,900	$ 672,900	$ 670,000	$ 670,000
Insurance	110	O/E	$ 6,758,034	$ 7,146,250	$ 8,173,850	$ 10,418,950	$ 10,787,826	$ 10,293,850	$ 10,947,250	$ 11,713,558	$ 12,533,507
Public Buildings & Grounds	140	S&W	$ 280,883	$ 283,026	$ 293,868	$ 283,545	$ 309,303	$ 320,381	$ 323,866	$ 330,343	$ 336,950
Public Buildings & Grounds	140	O/E	$ 1,137,874	$ 1,135,284	$ 955,100	$ 1,115,150	$ 1,421,250	$ 1,278,400	$ 1,185,000	$ 1,208,700	$ 1,232,874
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	$ 1,530,725	$ 1,561,340	$ 1,592,566
Division of Parks & Forestry	170	O/E	$ 558,980	$ 586,310	$ 561,225	$ 458,925	$ 456,450	$ 461,800	$ 462,650	$ 471,903	$ 481,341
Division of Recreation	180	S&W	$ 375,859	$ 409,836	$ 430,962	$ 409,115	$ 419,777	$ 468,151	$ 507,097	$ 517,239	$ 527,584
Division of Recreation	180	O/E	$ 107,911	$ 106,617	$ 111,150	$ 104,000	$ 152,178	$ 164,064	$ 173,250	$ 176,715	$ 180,249
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	$ 13,156,123	$ 13,699,745	$ 13,973,740
Department of Police	241	O/E	$ 1,023,786	$ 895,656	$ 912,655	$ 882,258	$ 886,778	$ 949,364	$ 858,110	$ 875,272	$ 892,778
Municipal Court	270	S&W	$ 401,669	$ 426,635	$ 402,123	$ 392,123	$ 392,373	$ 406,988	$ 438,249	$ 447,014	$ 455,954
Municipal Court	270	O/E	$ 28,073	$ 19,922	$ 18,730	$ 15,435	$ 17,278	$ 19,694	$ 25,419	$ 25,927	$ 26,446
Prosecutor	271	O/E	$ 45,760	$ 45,760	$ 45,500	$ 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	$ 60,819	$ 62,035	$ 63,276
Board of Adjustment	280	O/E	$ 27,550	$ 30,000	$ 25,550	$ 25,225	$ 27,025	$ 22,325	$ 20,150	$ 20,553	$ 20,964
Planning Board	285	S&W	$ 39,685	$ 40,467	$ 40,467	$ 40,467	$ 41,277	$ 44,435	$ 47,050	$ 47,991	$ 48,951
Planning Board	285	O/E	$ 65,500	$ 60,300	$ 62,400	$ 54,300	$ 51,000	$ 46,650	$ 45,024	$ 45,924	$ 46,843
Division of Construction Inspections	290	S&W	$ 1,078,690	$ 1,057,302	$ 960,379	$ 929,552	$ 965,332	$ 989,842	$ 961,261	$ 980,486	$ 1,000,096
Division of Construction Inspections	290	O/E	$ 824,604	$ 832,406	$ 775,691	$ 299,675	$ 328,600	$ 331,100	$ 330,700	$ 337,314	$ 344,060
Housing	292	S&W	$ 276,173	$ 248,497	$ 249,127	$ 249,127	$ 201,495	$ 206,573	$ 217,511	$ 221,861	$ 226,298
Housing	292	O/E	$ 19,900	$ 19,700	$ 15,250	$ 13,250	$ 29,150	$ 17,650	$ 17,300	$ 17,646	$ 17,999
Zoning	293	S&W	$ 151,338	$ 154,209	$ 154,209	$ 154,309	$ 157,040	$ 172,539	$ 177,944	$ 181,503	$ 185,133
Zoning	293	O/E	$ 7,860	$ 6,348	$ 6,570	$ 6,020	$ 6,950	$ 7,900	$ 7,400	$ 7,548	$ 7,699
Fire Prevention Bureau	296	S&W	$ 276,474	$ 276,769	$ 271,782	$ 319,459	$ 331,043	$ 338,997	$ 293,074	$ 298,935	$ 304,914
Fire Prevention Bureau	296	O/E	$ 88,158	$ 51,108	$ 48,949	$ 45,200	$ 56,448	$ 58,148	$ 62,848	$ 64,105	$ 65,387
Office of Emergency Management	330	S&W	$ 23,710	$ 24,085	$ 24,085	$ 24,085	$ 23,710	$ 20,260	$ 20,260	$ 20,500	$ 20,910
Office of Emergency Management	330	O/E	$ 47,900	$ 35,550	$ 33,800	$ 30,150	$ 26,920	$ 21,376	$ 28,635	$ 29,208	$ 29,792
Division of Streets and Roads	370	S&W	$ 1,858,342	$ 1,817,083	$ 1,797,465	$ 1,771,089	$ 1,764,670	$ 1,708,149	$ 1,787,613	$ 1,823,365	$ 1,859,833
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	$ 1,423,450	$ 1,300,000	$ 1,326,000
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	$ 1,677,935	$ 1,711,494	$ 1,745,724
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	$ 2,298,359	$ 2,344,326	$ 2,391,213
Division of Engineering	410	S&W	$ 562,662	$ 528,304	$ 468,280	$ 428,694	$ 434,316	$ 443,144	$ 453,195	$ 462,259	$ 471,504
Division of Engineering	410	O/E	$ 41,000	$ 33,600	$ 38,615	$ 32,240	$ 46,480	$ 61,205	$ 65,005	$ 66,305	$ 67,631
Office of Health	430	S&W	$ 490,349	$ 522,018	$ 438,595	$ 337,994	$ 349,041	$ 361,055	$ 368,092	$ 375,454	$ 382,963
Office of Health	430	O/E	$ 41,300	$ 38,800	$ 34,500	$ 87,000	$ 93,250	$ 99,525	$ 137,826	$ 103,546	$ 105,617
Office of Social Services	450	S&W	$ 180,675	$ 150,894	$ 147,564	$ 147,564	$ 156,144	$ 159,268	$ 162,453	$ 165,702	$ 169,016
Office of Social Services	450	O/E	$ 178,500	$ 175,500	$ 162,000	$ 119,900	$ 112,900	$ 112,900	$ 106,900	$ 109,038	$ 111,219
Day Care Services	451	O/E	$ 120,000	$ 60,000	$ 60,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000
Ambulance Services	452	S&W	$ 197,675	$ 181,107	$ 245,861	$ 288,762	$ 296,538	$ 318,884	$ 364,043	$ 371,324	$ 378,750
Ambulance Services	452	O/E	$ 77,000	$ 74,000	$ 87,000	$ 107,000	$ 129,000	$ 109,000	$ 120,800	$ 123,216	$ 125,680
Street Lighting	455	O/E	$ 656,000	$ 708,000	$ 657,500	$ 620,300	$ 528,900	$ 543,200	$ 523,000	$ 533,460	$ 544,129
First Aid Organizations	460	O/E	$ 280,000	$ 270,000	$ 270,000	$ 270,000	$ 268,000	$ 270,000	$ 267,000	$ 267,000	$ 267,000
Dog Fund Contribution	465	O/E	$ 1,700,000	$ 1,700,000	$ 170,000	$ 170,000	$ 170,000	$ 170,000	$ 170,000	$ 170,000	$ 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	$ 2,869,742	$ 2,870,500	$ 2,871,250
Grants	500	O/E				$ 314,370	$ 113,219	$ 132,777	$ 141,441	$ 135,000	$ 135,000
Contingent	520	O/E	$ 25,000	$ 20,000	$ 15,000	$ 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	$ 374,200	$ 395,000	$ 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	$ 7,644,620	$ 7,500,000	$ 7,650,000
Salary Revision	540	S&W	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 275,000	$ 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	$ 6,678,201	$ 5,838,201	$ 5,939,012
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	$ 1,875,000	$ 1,875,000	$ 1,875,000
Sharkey's Landfill	543	S&W	$ 9,429	$ 28,245	$ 23,425	$ 12,958	$ 13,920	$ 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	$ 81,000	$ 81,000	$ 81,000
TOTAL			$ 60,828,317	$ 60,715,267	$ 60,522,500	$ 62,154,649	$ 61,689,690	$ 62,286,806	$ 64,055,467	$ 64,336,907	$ 66,001,790

Year to Year Line Item Differences, High to Low 2006 - 2016

$ Difference	Department	Div. #	Item	2012 Budget	2013 Proposed
$ 418,612	Department of Police	240	S&W	$ 13,162,220	13,580,832
$ 194,427	Deferred Charges and Statutory Exp.	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
$ 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

Difference	Div. #	Department	Item	2013 Budget	2014 Proposed
$ 856,560	540	Deferred Charges and Statutory Exp.	O/E	$ 5,821,641	$ 6,678,201
$ 653,400	110	Insurance	O/E	$ 10,293,850	$ 10,947,250
$ 255,000	540	Salary Revision	S&W	$ 20,000	$ 275,000
$ 207,730	370	Division of Streets and Roads	O/E	$ 1,215,720	$ 1,423,450
$ 174,598	530	Municipal Debt Service	O/E	$ 7,470,022	$ 7,644,620
$ 79,464	370	Division of Streets and Roads	S&W	$ 1,708,149	$ 1,787,613
$ 65,000	090	Legal Expenses	O/E	$ 607,900	$ 672,900
$ 50,000	541	Reserve for Uncollected Taxes	O/E	$ 1,825,000	$ 1,875,000
$ 45,159	452	Ambulance Services	S&W	$ 318,884	$ 364,043
$ 38,946	180	Division of Recreation	S&W	$ 468,151	$ 507,097
$ 38,301	430	Office of Health	O/E	$ 99,525	$ 137,826
$ 33,040	390	Division of Sanitation & Recycling	S&W	$ 1,644,895	$ 1,677,935
$ 31,261	270	Municipal Court	S&W	$ 406,988	$ 438,249
$ 20,800	525	Capital Improvements	O/E	$ 374,200	$ 395,000
$ 11,800	452	Ambulance Services	O/E	$ 109,000	$ 120,800
$ 10,938	292	Housing	S&W	$ 206,573	$ 217,511
$ 10,051	410	Division of Engineering	S&W	$ 443,144	$ 453,195
$ 9,186	180	Division of Recreation	O/E	$ 164,064	$ 173,250
$ 8,700	070	Division of Treasury	O/E	$ 23,500	$ 32,200
$ 8,664	500	Grants	O/E	$ 132,777	$ 141,441
$ 8,197	060	Division of Assessments	S&W	$ 231,580	$ 239,777
$ 7,259	330	Office of Emergency Management	O/E	$ 21,376	$ 28,635
$ 7,037	430	Office of Health	S&W	$ 361,055	$ 368,092
$ 7,005	020	Administration	S&W	$ 552,731	$ 559,736
$ 5,725	270	Municipal Court	O/E	$ 19,694	$ 25,419
$ 5,405	293	Zoning	S&W	$ 172,539	$ 177,944
$ 4,700	296	Fire Prevention Bureau	O/E	$ 58,148	$ 62,848
$ 3,800	410	Division of Engineering	O/E	$ 61,205	$ 65,005
$ 3,485	140	Public Buildings & Grounds	S&W	$ 320,381	$ 323,866
$ 3,185	450	Office of Social Services	S&W	$ 159,268	$ 162,453
$ 3,000	020	Administration	O/E	$ 59,550	$ 62,550
$ 2,450	080	Division of Collections	O/E	$ 26,810	$ 29,260
$ 2,400	022	Township Clerk	O/E	$ 58,750	$ 61,150
$ 2,350	080	Division of Collections	S&W	$ 97,911	$ 100,261
$ 2,235	022	Township Clerk	S&W	$ 114,168	$ 116,403
$ 1,167	280	Board of Adjustment	S&W	$ 59,652	$ 60,819
$ 850	170	Division of Parks & Forestry	O/E	$ 461,800	$ 462,650
$ 589	285	Planning Board	S&W	$ 44,435	$ 45,024
$ 567	470	Maintenance of Free Public Library	O/E	$ 2,869,175	$ 2,869,742
$ 400	285	Planning Board	O/E	$ 46,650	$ 47,050
$ 200	060	Division of Assessments	O/E	$ 54,150	$ 54,350
$ 28	021	Township Council	S&W	$ 41,442	$ 41,470
$ -	025	Committees	O/E	$ 10,500	$ 10,500
$ -	071	Annual Audit	O/E	$ 66,500	$ 66,500
$ -	271	Prosecutor	O/E	$ 45,500	$ 45,500
$ -	330	Office of Emergency Management	S&W	$ 20,260	$ 20,260
$ -	451	Day Care Services	O/E	$ 48,000	$ 48,000
$ -	465	Dog Fund Contribution	O/E	$ 170,000	$ 170,000
$ -	520	Contingent	O/E	$ 15,000	$ 15,000
$ (350)	292	Housing	O/E	$ 17,650	$ 17,300
$ (400)	290	Division of Construction Inspections	O/E	$ 331,100	$ 330,700
$ (500)	293	Zoning	O/E	$ 7,900	$ 7,400
$ (2,175)	280	Board of Adjustment	O/E	$ 22,325	$ 20,150
$ (3,000)	460	First Aid Organizations	O/E	$ 270,000	$ 267,000
$ (6,000)	450	Office of Social Services	O/E	$ 112,900	$ 106,900
$ (19,300)	543	Sharkey's Landfill	O/E	$ 100,300	$ 81,000
$ (20,200)	455	Street Lighting	O/E	$ 543,200	$ 523,000
$ (22,754)	070	Division of Treasury	S&W	$ 124,274	$ 101,520
$ (28,581)	290	Division of Construction Inspections	S&W	$ 989,842	$ 961,261
$ (41,302)	170	Division of Parks & Forestry	S&W	$ 1,572,027	$ 1,530,725
$ (45,923)	296	Fire Prevention Bureau	S&W	$ 338,997	$ 293,074
$ (91,254)	241	Department of Police	O/E	$ 949,364	$ 858,110
$ (93,400)	140	Public Buildings & Grounds	O/E	$ 1,278,400	$ 1,185,000
$ (113,203)	390	Division of Sanitation & Recycling	O/E	$ 2,411,562	$ 2,298,359
$ (424,709)	240	Department of Police	S&W	$ 13,580,832	$ 13,156,123

$ Difference	Department	Div. #	Item	2010 Budget	2011 Proposed Budget	
$ 2,245,100	Insurance	110	O/E	$ 8,173,850	$ 10,418,950	
$ 1,231,303	Deferred Charges and Statutory Exp.	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	
$ (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

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	$ -	
$ -	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 Exp.	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

$ Difference	Department	Div. #	Item	2008 Budget	2009 Budget
$ 388,216	Insurance	110	O/E	$ 6,758,034	$ 7,146,250
$ 172,040	Deferred Charges and Statutory Exp.	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	$ 170,000	$ 170,000
$ -	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
$ (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

$ 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 Exp.	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
$ (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

$ Difference	Department	Div. #	Item	2006	2007
$ 776,115	Deferred Charges and Statutory Exp.	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	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	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
$ -	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

$ Difference	Department	Div. #	Item	2007 Budget	2008 Budget
$ 1,220,477	Deferred Charges and Statutory Exp.	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
$ -	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