

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%

Revenues to Support Current Fund 2002 - 2012

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	\$ 18,435,581	\$ 40,207,025	\$ 61,673,318	65.2%	29.9%

MAJOR COST CATEGORIES 2006 - 2012

	2006	2007	2008	2009	2010	2011		2012	
S/W	\$ 22,217,438	\$ 23,739,784	\$ 24,731,585	\$ 24,531,235	\$ 24,492,093	\$ 23,088,468	*	\$ 23,335,032	*
O/E	\$ 21,313,379	\$ 22,224,480	\$ 24,888,039	\$ 24,999,358	\$ 25,529,168	\$ 36,611,266		\$ 38,338,286	
Deferred	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ 179,189		\$ 646,799	
Debt Service	\$ 7,939,371	\$ 8,296,736	\$ 7,736,963	\$ 7,902,429	\$ 8,800,939	\$ 8,691,046		\$ 7,420,060	
Reserve for Uncollected	\$ 1,590,000	\$ 1,720,000	\$ 1,720,000	\$ 1,620,000	\$ 1,700,000	\$ 1,750,000		\$ 1,800,000	

*Retirement Payouts Deferred

LINE ITEMS HIGH TO LOW

2006 Budget	Department	Div. #	Item
\$ 12,936,040	Department of Police	240	S&W
\$ 7,969,379	Municipal Debt Service	530	O/E
\$ 6,292,220	Insurance	110	O/E
\$ 2,881,154	Maintenance of Free Public Library	470	O/E
\$ 2,533,999	Division of Sanitation & Recycling	390	O/E
\$ 2,142,323	Deferred Charges and Statutory Expenditures	540	O/E
\$ 1,950,210	Division of Streets and Roads	370	S&W
\$ 1,714,051	Division of Parks & Forestry	170	S&W
\$ 1,590,000	Reserve for Uncollected Taxes	541	O/E
\$ 1,540,946	Division of Sanitation & Recycling	390	S&W
\$ 1,144,111	Division of Streets and Roads	370	O/E
\$ 977,325	Public Buildings & Grounds	140	O/E
\$ 938,366	Division of Construction Inspections	290	S&W
\$ 859,987	Department of Police	241	O/E
\$ 675,000	Legal Expenses	090	O/E
\$ 656,973	Division of Construction Inspections	290	O/E
\$ 529,325	Division of Parks & Forestry	170	O/E
\$ 509,000	Street Lighting	455	O/E
\$ 488,965	Administration	020	S&W
\$ 482,263	Division of Engineering	410	S&W
\$ 478,201	Office of Health	430	S&W
\$ 399,859	Municipal Court	270	S&W
\$ 364,702	Division of Recreation	180	S&W
\$ 340,000	Capital Improvements	525	O/E
\$ 333,471	Public Buildings & Grounds	140	S&W
\$ 284,649	Fire Prevention Bureau	296	S&W
\$ 270,000	First Aid Organizations	460	O/E
\$ 230,399	Division of Assessments	060	S&W
\$ 175,000	Dog Fund Contribution	465	O/E
\$ 172,736	Ambulance Services	452	S&W
\$ 161,218	Division of Collections	080	S&W
\$ 160,298	Township Clerk	022	S&W
\$ 160,050	Office of Social Services	450	S&W
\$ 152,000	Office of Social Services	450	O/E
\$ 140,200	Sharkey's Landfill	543	O/E
\$ 138,505	Division of Recreation	180	O/E
\$ 134,008	Zoning	293	S&W
\$ 133,231	Housing	292	S&W
\$ 120,525	Division of Treasury	070	S&W
\$ 100,341	Township Clerk	022	O/E
\$ 92,150	Division of Assessments	060	O/E
\$ 80,950	Planning Board	285	O/E
\$ 74,150	Division of Engineering	410	O/E
\$ 63,158	Fire Prevention Bureau	296	O/E

2007 Budget	Department	Div. #	Item
\$ 13,334,437	Department of Police	240	S&W
\$ 8,296,736	Municipal Debt Service	530	O/E
\$ 5,788,559	Insurance	110	O/E
\$ 3,135,186	Maintenance of Free Public Library	470	O/E
\$ 2,918,438	Deferred Charges and Statutory Expenditures	540	O/E
\$ 2,783,497	Division of Sanitation & Recycling	390	O/E
\$ 1,863,225	Division of Streets and Roads	370	S&W
\$ 1,720,000	Reserve for Uncollected Taxes	541	O/E
\$ 1,589,173	Division of Parks & Forestry	170	S&W
\$ 1,554,984	Division of Sanitation & Recycling	390	S&W
\$ 1,091,679	Division of Streets and Roads	370	O/E
\$ 1,058,149	Department of Police	241	O/E
\$ 953,398	Public Buildings & Grounds	140	O/E
\$ 938,796	Division of Construction Inspections	290	S&W
\$ 700,197	Division of Construction Inspections	290	O/E
\$ 630,000	Legal Expenses	090	O/E
\$ 543,000	Street Lighting	455	O/E
\$ 530,033	Administration	020	S&W
\$ 525,600	Division of Parks & Forestry	170	O/E
\$ 520,161	Division of Engineering	410	S&W
\$ 493,798	Office of Health	430	S&W
\$ 387,176	Municipal Court	270	S&W
\$ 358,979	Division of Recreation	180	S&W
\$ 280,000	First Aid Organizations	460	O/E
\$ 276,752	Public Buildings & Grounds	140	S&W
\$ 260,453	Fire Prevention Bureau	296	S&W
\$ 257,002	Capital Improvements	525	O/E
\$ 252,091	Housing	292	S&W
\$ 235,219	Division of Assessments	060	S&W
\$ 200,000	Dog Fund Contribution	465	O/E
\$ 186,422	Ambulance Services	452	S&W
\$ 182,600	Sharkey's Landfill	543	O/E
\$ 179,500	Office of Social Services	450	O/E
\$ 173,338	Office of Social Services	450	S&W
\$ 169,530	Township Clerk	022	S&W
\$ 161,034	Division of Collections	080	S&W
\$ 145,708	Zoning	293	S&W
\$ 123,309	Division of Treasury	070	S&W
\$ 122,069	Division of Recreation	180	O/E
\$ 120,000	Day Care Services	451	O/E
\$ 77,000	Ambulance Services	452	O/E
\$ 74,650	Division of Assessments	060	O/E
\$ 72,400	Division of Engineering	410	O/E
\$ 69,325	Planning Board	285	O/E

2008 Budget	Department	Div. #	Item
\$ 13,987,427	Department of Police	240	S&W
\$ 7,736,963	Municipal Debt Service	530	O/E
\$ 6,758,034	Insurance	110	O/E
\$ 4,138,915	Deferred Charges and Statutory Expenditures	540	O/E
\$ 3,230,687	Maintenance of Free Public Library	470	O/E
\$ 2,678,947	Division of Sanitation & Recycling	390	O/E
\$ 1,858,342	Division of Streets and Roads	370	S&W
\$ 1,720,000	Reserve for Uncollected Taxes	541	O/E
\$ 1,629,294	Division of Parks & Forestry	170	S&W
\$ 1,567,698	Division of Sanitation & Recycling	390	S&W
\$ 1,159,146	Division of Streets and Roads	370	O/E
\$ 1,137,874	Public Buildings & Grounds	140	O/E
\$ 1,078,690	Division of Construction Inspections	290	S&W
\$ 1,023,786	Department of Police	241	O/E
\$ 824,604	Division of Construction Inspections	290	O/E
\$ 656,000	Street Lighting	455	O/E
\$ 585,000	Legal Expenses	090	O/E
\$ 562,662	Division of Engineering	410	S&W
\$ 558,980	Division of Parks & Forestry	170	O/E
\$ 534,868	Administration	020	S&W
\$ 490,349	Office of Health	430	S&W
\$ 401,669	Municipal Court	270	S&W
\$ 375,859	Division of Recreation	180	S&W
\$ 328,500	Capital Improvements	525	O/E
\$ 280,883	Public Buildings & Grounds	140	S&W
\$ 280,000	First Aid Organizations	460	O/E
\$ 276,474	Fire Prevention Bureau	296	S&W
\$ 276,173	Housing	292	S&W
\$ 244,637	Division of Assessments	060	S&W
\$ 210,800	Sharkey's Landfill	543	O/E
\$ 197,675	Ambulance Services	452	S&W
\$ 180,675	Office of Social Services	450	S&W
\$ 178,500	Office of Social Services	450	O/E
\$ 177,214	Division of Collections	080	S&W
\$ 1,700,000	Dog Fund Contribution	465	O/E
\$ 157,525	Township Clerk	022	S&W
\$ 151,338	Zoning	293	S&W
\$ 123,594	Division of Treasury	070	S&W
\$ 120,000	Day Care Services	451	O/E
\$ 107,911	Division of Recreation	180	O/E
\$ 88,158	Fire Prevention Bureau	296	O/E
\$ 77,000	Ambulance Services	452	O/E
\$ 67,654	Division of Collections	080	O/E
\$ 65,500	Planning Board	285	O/E

LINE ITEMS HIGH TO LOW

2006 Budget	Department	Div. #	Item
\$ 60,000	Day Care Services	451	O/E
\$ 58,000	Annual Audit	071	O/E
\$ 58,000	Ambulance Services	452	O/E
\$ 54,500	Division of Twp. Events	181	O/E
\$ 54,050	Administration	020	O/E
\$ 52,067	Board of Adjustment	280	S&W
\$ 47,025	Office of Emergency Management	330	O/E
\$ 45,760	Prosecutor	271	O/E
\$ 42,000	Office of Health	430	O/E
\$ 39,245	Township Council	021	S&W
\$ 34,919	Planning Board	285	S&W
\$ 25,500	Committees	025	O/E
\$ 25,050	Board of Adjustment	280	O/E
\$ 25,000	Contingent	520	O/E
\$ 21,491	Division of Collections	080	O/E
\$ 20,000	Salary Revision	540	S&W
\$ 19,931	Municipal Court	270	O/E
\$ 18,500	Office of Emergency Management	330	S&W
\$ 15,600	Public Defender	272	O/E
\$ 13,600	Housing	292	O/E
\$ 12,777	Division of Treasury	070	O/E
\$ 7,425	Zoning	293	O/E
\$ -	Expert Witness/Transcript		O/E
\$ -	Sharkey's Landfill		S&W

2007 Budget	Department	Div. #	Item
\$ 69,258	Fire Prevention Bureau	296	O/E
\$ 68,150	Administration	020	O/E
\$ 62,980	Township Clerk	022	O/E
\$ 62,000	Annual Audit	071	O/E
\$ 62,000	Division of Twp. Events	181	O/E
\$ 53,771	Board of Adjustment	280	S&W
\$ 47,900	Office of Emergency Management	330	O/E
\$ 45,760	Prosecutor	271	O/E
\$ 41,300	Office of Health	430	O/E
\$ 39,245	Township Council	021	S&W
\$ 38,148	Planning Board	285	S&W
\$ 33,700	Housing	292	O/E
\$ 31,425	Board of Adjustment	280	O/E
\$ 25,000	Contingent	520	O/E
\$ 22,200	Office of Emergency Management	330	S&W
\$ 21,191	Division of Collections	080	O/E
\$ 21,000	Committees	025	O/E
\$ 20,000	Salary Revision	540	S&W
\$ 15,600	Public Defender	272	O/E
\$ 14,802	Municipal Court	270	O/E
\$ 13,777	Division of Treasury	070	O/E
\$ 7,490	Zoning	293	O/E
\$ -	Expert Witness/Transcript		O/E
\$ -	Sharkey's Landfill		S&W

2008 Budget	Department	Div. #	Item
\$ 65,450	Division of Assessments	060	O/E
\$ 65,000	Division of Twp. Events	181	O/E
\$ 63,431	Township Clerk	022	O/E
\$ 62,920	Administration	020	O/E
\$ 62,000	Annual Audit	071	O/E
\$ 55,899	Board of Adjustment	280	S&W
\$ 47,900	Office of Emergency Management	330	O/E
\$ 45,760	Prosecutor	271	O/E
\$ 41,300	Office of Health	430	O/E
\$ 41,000	Division of Engineering	410	O/E
\$ 39,685	Planning Board	285	S&W
\$ 39,245	Township Council	021	S&W
\$ 28,073	Municipal Court	270	O/E
\$ 27,550	Board of Adjustment	280	O/E
\$ 25,000	Contingent	520	O/E
\$ 23,710	Office of Emergency Management	330	S&W
\$ 21,000	Committees	025	O/E
\$ 20,000	Salary Revision	540	S&W
\$ 19,900	Housing	292	O/E
\$ 15,600	Public Defender	272	O/E
\$ 13,100	Division of Treasury	070	O/E
\$ 9,429	Sharkey's Landfill		S&W
\$ 7,860	Zoning	293	O/E
\$ 1,500	Expert Witness/Transcript		O/E

2009 Budget	Department	Div. #	Item
\$ 14,007,424	Department of Police	240	S&W
\$ 7,902,429	Municipal Debt Service	530	O/E
\$ 7,146,250	Insurance	110	O/E
\$ 4,310,955	Deferred Charges and Statutory Expenditures	540	O/E
\$ 3,295,157	Maintenance of Free Public Library	470	O/E
\$ 2,515,526	Division of Sanitation & Recycling	390	O/E
\$ 1,817,083	Division of Streets and Roads	370	S&W
\$ 1,636,402	Division of Parks & Forestry	170	S&W
\$ 1,620,000	Reserve for Uncollected Taxes	541	O/E
\$ 1,403,182	Division of Sanitation & Recycling	390	S&W
\$ 1,235,198	Division of Streets and Roads	370	O/E
\$ 1,135,284	Public Buildings & Grounds	140	O/E
\$ 1,057,302	Division of Construction Inspections	290	S&W
\$ 895,656	Department of Police	241	O/E
\$ 832,406	Division of Construction Inspections	290	O/E
\$ 708,000	Street Lighting	455	O/E
\$ 586,310	Division of Parks & Forestry	170	O/E
\$ 549,033	Administration	020	S&W
\$ 528,304	Division of Engineering	410	S&W
\$ 522,018	Office of Health	430	S&W
\$ 486,500	Legal Expenses	090	O/E
\$ 426,635	Municipal Court	270	S&W
\$ 409,836	Division of Recreation	180	S&W
\$ 283,026	Public Buildings & Grounds	140	S&W
\$ 276,769	Fire Prevention Bureau	296	S&W
\$ 274,850	Capital Improvements	525	O/E
\$ 270,000	First Aid Organizations	460	O/E
\$ 249,442	Division of Assessments	060	S&W
\$ 248,497	Housing	292	S&W
\$ 181,107	Ambulance Services	452	S&W
\$ 180,055	Township Clerk	022	S&W
\$ 175,500	Office of Social Services	450	O/E
\$ 1,700,000	Dog Fund Contribution	465	O/E
\$ 154,329	Division of Collections	080	S&W
\$ 154,209	Zoning	293	S&W
\$ 150,894	Office of Social Services	450	S&W
\$ 114,905	Division of Treasury	070	S&W
\$ 106,617	Division of Recreation	180	O/E
\$ 104,000	Sharkey's Landfill	543	O/E
\$ 74,000	Ambulance Services	452	O/E
\$ 62,000	Annual Audit	071	O/E
\$ 60,321	Township Clerk	022	O/E
\$ 60,300	Planning Board	285	O/E

2010 Budget	Department	Div. #	Item
\$ 14,130,342	Department of Police	240	S&W
\$ 8,800,939	Municipal Debt Service	530	O/E
\$ 8,173,850	Insurance	110	O/E
\$ 4,411,782	Deferred Charges and Statutory Expenditures	540	O/E
\$ 3,236,886	Maintenance of Free Public Library	470	O/E
\$ 2,272,250	Division of Sanitation & Recycling	390	O/E
\$ 1,797,465	Division of Streets and Roads	370	S&W
\$ 1,700,000	Reserve for Uncollected Taxes	541	O/E
\$ 1,586,364	Division of Parks & Forestry	170	S&W
\$ 1,499,911	Division of Sanitation & Recycling	390	S&W
\$ 1,213,740	Division of Streets and Roads	370	O/E
\$ 960,379	Division of Construction Inspections	290	S&W
\$ 955,100	Public Buildings & Grounds	140	O/E
\$ 912,655	Department of Police	241	O/E
\$ 775,691	Division of Construction Inspections	290	O/E
\$ 657,500	Street Lighting	455	O/E
\$ 561,225	Division of Parks & Forestry	170	O/E
\$ 537,727	Administration	020	S&W
\$ 486,500	Legal Expenses	090	O/E
\$ 468,280	Division of Engineering	410	S&W
\$ 438,595	Office of Health	430	S&W
\$ 430,962	Division of Recreation	180	S&W
\$ 402,123	Municipal Court	270	S&W
\$ 293,868	Public Buildings & Grounds	140	S&W
\$ 286,225	Capital Improvements	525	O/E
\$ 271,782	Fire Prevention Bureau	296	S&W
\$ 270,000	First Aid Organizations	460	O/E
\$ 249,442	Division of Assessments	060	S&W
\$ 249,127	Housing	292	S&W
\$ 245,861	Ambulance Services	452	S&W
\$ 170,000	Dog Fund Contribution	465	O/E
\$ 162,000	Office of Social Services	450	O/E
\$ 159,855	Township Clerk	022	S&W
\$ 154,209	Zoning	293	S&W
\$ 152,663	Division of Collections	080	S&W
\$ 147,564	Office of Social Services	450	S&W
\$ 111,365	Division of Treasury	070	S&W
\$ 111,150	Division of Recreation	180	O/E
\$ 87,000	Ambulance Services	452	O/E
\$ 79,000	Sharkey's Landfill	543	O/E
\$ 69,500	Annual Audit	071	O/E
\$ 62,400	Planning Board	285	O/E
\$ 60,000	Day Care Services	451	O/E

2009 Budget	Department	Div. #	Item
\$ 60,000	Day Care Services	451	O/E
\$ 56,986	Board of Adjustment	280	S&W
\$ 54,450	Division of Assessments	060	O/E
\$ 52,490	Administration	020	O/E
\$ 51,108	Fire Prevention Bureau	296	O/E
\$ 47,000	Division of Collections	080	O/E
\$ 45,760	Prosecutor	271	O/E
\$ 40,467	Planning Board	285	S&W
\$ 39,245	Township Council	021	S&W
\$ 39,000	Division of Twp. Events	181	O/E
\$ 38,800	Office of Health	430	O/E
\$ 35,550	Office of Emergency Management	330	O/E
\$ 33,600	Division of Engineering	410	O/E
\$ 30,000	Board of Adjustment	280	O/E
\$ 28,245	Sharkey's Landfill		S&W
\$ 24,085	Office of Emergency Management	330	S&W
\$ 20,700	Division of Treasury	070	O/E
\$ 20,000	Contingent	520	O/E
\$ 20,000	Salary Revision	540	S&W
\$ 19,922	Municipal Court	270	O/E
\$ 19,700	Housing	292	O/E
\$ 19,000	Committees	025	O/E
\$ 6,348	Zoning	293	O/E
\$ 3,600	Public Defender	272	O/E
\$ 1,500	Expert Witness/Transcript		O/E

2010 Budget	Department	Div. #	Item
\$ 56,986	Board of Adjustment	280	S&W
\$ 53,800	Township Clerk	022	O/E
\$ 52,150	Division of Assessments	060	O/E
\$ 48,949	Fire Prevention Bureau	296	O/E
\$ 45,500	Prosecutor	271	O/E
\$ 43,350	Administration	020	O/E
\$ 40,467	Planning Board	285	S&W
\$ 39,245	Township Council	021	S&W
\$ 38,615	Division of Engineering	410	O/E
\$ 34,500	Office of Health	430	O/E
\$ 33,800	Office of Emergency Management	330	O/E
\$ 32,950	Division of Collections	080	O/E
\$ 27,200	Division of Twp. Events	181	O/E
\$ 25,550	Board of Adjustment	280	O/E
\$ 24,085	Office of Emergency Management	330	S&W
\$ 23,425	Sharkey's Landfill		S&W
\$ 20,000	Salary Revision	540	S&W
\$ 18,730	Municipal Court	270	O/E
\$ 15,250	Housing	292	O/E
\$ 15,000	Contingent	520	O/E
\$ 12,000	Committees	025	O/E
\$ 9,600	Division of Treasury	070	O/E
\$ 6,570	Zoning	293	O/E
\$ 1,500	Expert Witness/Transcript		O/E
\$ -	Public Defender	272	O/E

2011 Budget			
\$ 13,006,593	Department of Police	240	S&W
\$ 10,418,950	Insurance	110	O/E
\$ 8,691,046	Municipal Debt Service	530	O/E
\$ 5,643,085	Deferred Charges and Statutory Expenditures	540	O/E
\$ 3,114,636	Maintenance of Free Public Library	470	O/E
\$ 2,168,750	Division of Sanitation & Recycling	390	O/E
\$ 1,771,089	Division of Streets and Roads	370	S&W
\$ 1,750,000	Reserve for Uncollected Taxes	541	O/E
\$ 1,518,441	Division of Parks & Forestry	170	S&W
\$ 1,399,751	Division of Sanitation & Recycling	390	S&W
\$ 1,274,251	Division of Streets and Roads	370	O/E
\$ 1,115,150	Public Buildings & Grounds	140	O/E
\$ 929,552	Division of Construction Inspections	290	S&W
\$ 882,258	Department of Police	241	O/E
\$ 620,300	Street Lighting	455	O/E
\$ 518,267	Administration	020	S&W
\$ 461,500	Legal Expenses	090	O/E
\$ 458,925	Division of Parks & Forestry	170	O/E
\$ 428,694	Division of Engineering	410	S&W
\$ 409,115	Division of Recreation	180	S&W
\$ 392,123	Municipal Court	270	S&W
\$ 337,994	Office of Health	430	S&W
\$ 319,459	Fire Prevention Bureau	296	S&W
\$ 314,370	Grants	500	O/E
\$ 294,742	Division of Assessments	060	S&W
\$ 299,675	Division of Construction Inspections	290	O/E
\$ 288,762	Ambulance Services	452	S&W
\$ 283,545	Public Buildings & Grounds	140	S&W
\$ 281,640	Capital Improvements	525	O/E
\$ 270,000	First Aid Organizations	460	O/E
\$ 249,127	Housing	292	S&W
\$ 195,213	Township Clerk	022	S&W
\$ 170,000	Dog Fund Contribution	465	O/E
\$ 154,309	Zoning	293	S&W
\$ 150,963	Division of Collections	080	S&W
\$ 147,564	Office of Social Services	450	S&W
\$ 119,900	Office of Social Services	450	O/E
\$ 111,365	Division of Treasury	070	S&W
\$ 107,000	Ambulance Services	452	O/E
\$ 104,000	Division of Recreation	180	O/E
\$ 87,000	Office of Health	430	O/E
\$ 70,200	Sharkey's Landfill	543	O/E
\$ 69,500	Annual Audit	071	O/E

2012 Proposed Budget	Department	Div. #	Item
\$ 13,162,220	Department of Police	240	S&W
\$ 10,787,826	Insurance	110	O/E
\$ 7,420,060	Municipal Debt Service	530	O/E
\$ 5,627,214	Deferred Charges and Statutory Expenditures	540	O/E
\$ 3,030,712	Maintenance of Free Public Library	470	O/E
\$ 2,256,312	Division of Sanitation & Recycling	390	O/E
\$ 1,800,000	Reserve for Uncollected Taxes	541	O/E
\$ 1,764,670	Division of Streets and Roads	370	S&W
\$ 1,536,136	Division of Parks & Forestry	170	S&W
\$ 1,505,917	Division of Sanitation & Recycling	390	S&W
\$ 1,421,250	Public Buildings & Grounds	140	O/E
\$ 1,127,320	Division of Streets and Roads	370	O/E
\$ 965,332	Division of Construction Inspections	290	S&W
\$ 921,378	Department of Police	241	O/E
\$ 536,889	Administration	020	S&W
\$ 528,900	Street Lighting	455	O/E
\$ 502,900	Legal Expenses	090	O/E
\$ 456,450	Division of Parks & Forestry	170	O/E
\$ 434,316	Division of Engineering	410	S&W
\$ 419,777	Division of Recreation	180	S&W
\$ 392,373	Municipal Court	270	S&W
\$ 386,361	Capital Improvements	525	O/E
\$ 349,041	Office of Health	430	S&W
\$ 331,043	Fire Prevention Bureau	296	S&W
\$ 328,600	Division of Construction Inspections	290	O/E
\$ 309,303	Public Buildings & Grounds	140	S&W
\$ 296,538	Ambulance Services	452	S&W
\$ 268,000	First Aid Organizations	460	O/E
\$ 237,936	Division of Assessments	060	S&W
\$ 201,798	Housing	292	S&W
\$ 170,000	Dog Fund Contribution	465	O/E
\$ 157,040	Zoning	293	S&W
\$ 156,144	Office of Social Services	450	S&W
\$ 154,159	Division of Collections	080	S&W
\$ 121,000	Ambulance Services	452	O/E
\$ 115,116	Division of Treasury	070	S&W
\$ 112,900	Office of Social Services	450	O/E
\$ 112,622	Township Clerk	022	S&W
\$ 109,219	Grants	500	O/E
\$ 101,678	Division of Recreation	180	O/E
\$ 93,250	Office of Health	430	O/E
\$ 76,000	Sharkey's Landfill		S&W
\$ 75,745	Administration	020	O/E

2011 Budget			
\$ 57,086	Board of Adjustment	280	S&W
\$ 54,300	Planning Board	285	O/E
\$ 52,350	Division of Assessments	060	O/E
\$ 51,920	Township Clerk	022	O/E
\$ 49,410	Administration	020	O/E
\$ 48,000	Day Care Services	451	O/E
\$ 45,500	Prosecutor	271	O/E
\$ 45,200	Fire Prevention Bureau	296	O/E
\$ 40,467	Planning Board	285	S&W
\$ 39,245	Township Council	021	S&W
\$ 32,240	Division of Engineering	410	O/E
\$ 30,150	Office of Emergency Management	330	O/E
\$ 27,200	Division of Twp. Events	181	O/E
\$ 26,200	Division of Collections	080	O/E
\$ 25,225	Board of Adjustment	280	O/E
\$ 24,085	Office of Emergency Management	330	S&W
\$ 20,000	Salary Revision	540	S&W
\$ 15,435	Municipal Court	270	O/E
\$ 15,000	Contingent	520	O/E
\$ 14,100	Division of Treasury	070	O/E
\$ 13,250	Housing	292	O/E
\$ 12,958	Sharkey's Landfill		S&W
\$ 10,500	Committees	025	O/E
\$ 6,020	Zoning	293	O/E
\$ -	Public Defender	272	O/E
\$ -	Expert Witness/Transcript		O/E

2012 Proposed Budget	Department	Div. #	Item
\$ 66,500	Annual Audit	071	O/E
\$ 58,511	Board of Adjustment	280	S&W
\$ 56,448	Fire Prevention Bureau	296	O/E
\$ 52,850	Division of Assessments	060	O/E
\$ 52,170	Township Clerk	022	O/E
\$ 51,000	Planning Board	285	O/E
\$ 48,000	Day Care Services	451	O/E
\$ 45,500	Prosecutor	271	O/E
\$ 41,277	Planning Board	285	S&W
\$ 39,245	Township Council	021	S&W
\$ 31,480	Division of Engineering	410	O/E
\$ 29,150	Housing	292	O/E
\$ 27,500	Division of Twp. Events	181	O/E
\$ 27,025	Board of Adjustment	280	O/E
\$ 26,920	Office of Emergency Management	330	O/E
\$ 25,640	Division of Collections	080	O/E
\$ 25,300	Division of Treasury	070	O/E
\$ 23,710	Office of Emergency Management	330	S&W
\$ 20,000	Salary Revision	540	S&W
\$ 17,278	Municipal Court	270	O/E
\$ 15,000	Contingent	520	O/E
\$ 13,920	Sharkey's Landfill	543	O/E
\$ 10,500	Committees	025	O/E
\$ 6,950	Zoning	293	O/E
	Public Defender	272	O/E
	Expert Witness/Transcript		O/E

2006 - 2012 BUDGET SUMMARIES

Department	Div. #	Item	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Proposed Budget
Administration	020	S&W	\$ 488,965	\$ 530,033	\$ 534,868	\$ 549,033	\$ 537,727	\$ 518,267	\$ 536,889
Administration	020	O/E	\$ 54,050	\$ 68,150	\$ 62,920	\$ 52,490	\$ 43,350	\$ 49,410	\$ 75,745
Township Council	021	S&W	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245
Township Clerk	022	S&W	\$ 160,298	\$ 169,530	\$ 157,525	\$ 180,055	\$ 159,855	\$ 195,213	\$ 112,622
Township Clerk	022	O/E	\$ 100,341	\$ 62,980	\$ 63,431	\$ 60,321	\$ 53,800	\$ 51,920	\$ 52,170
Committees	025	O/E	\$ 25,500	\$ 21,000	\$ 21,000	\$ 19,000	\$ 12,000	\$ 10,500	\$ 10,500
Division of Assessments	060	S&W	\$ 230,399	\$ 235,219	\$ 244,637	\$ 249,442	\$ 249,442	\$ 294,742	\$ 237,936
Division of Assessments	060	O/E	\$ 92,150	\$ 74,650	\$ 65,450	\$ 54,450	\$ 52,150	\$ 52,350	\$ 52,850
Division of Treasury	070	S&W	\$ 120,525	\$ 123,309	\$ 123,594	\$ 114,905	\$ 111,365	\$ 111,365	\$ 115,116
Division of Treasury	070	O/E	\$ 12,777	\$ 13,777	\$ 13,100	\$ 20,700	\$ 9,600	\$ 14,100	\$ 25,300
Annual Audit	071	O/E	\$ 58,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 69,500	\$ 69,500	\$ 66,500
Division of Collections	080	S&W	\$ 161,218	\$ 161,034	\$ 177,214	\$ 154,329	\$ 152,663	\$ 150,963	\$ 154,159
Division of Collections	080	O/E	\$ 21,491	\$ 21,191	\$ 67,654	\$ 47,000	\$ 32,950	\$ 26,200	\$ 25,640
Legal Expenses	090	O/E	\$ 675,000	\$ 630,000	\$ 585,000	\$ 486,500	\$ 486,500	\$ 461,500	\$ 502,900
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
Public Buildings & Grounds	140	S&W	\$ 333,471	\$ 276,752	\$ 280,883	\$ 283,026	\$ 293,868	\$ 283,545	\$ 309,303
Public Buildings & Grounds	140	O/E	\$ 977,325	\$ 953,398	\$ 1,137,874	\$ 1,135,284	\$ 955,100	\$ 1,115,150	\$ 1,421,250
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
Division of Parks & Forestry	170	O/E	\$ 529,325	\$ 525,600	\$ 558,980	\$ 586,310	\$ 561,225	\$ 458,925	\$ 456,450
Division of Recreation	180	S&W	\$ 364,702	\$ 358,979	\$ 375,859	\$ 409,836	\$ 430,962	\$ 409,115	\$ 419,777
Division of Recreation	180	O/E	\$ 138,505	\$ 122,069	\$ 107,911	\$ 106,617	\$ 111,150	\$ 104,000	\$ 101,678
Division of Twp. Events	181	O/E	\$ 54,500	\$ 62,000	\$ 65,000	\$ 39,000	\$ 27,200	\$ 27,203	\$ 27,500
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
Department of Police	241	O/E	\$ 859,987	\$ 1,058,149	\$ 1,023,786	\$ 895,656	\$ 912,655	\$ 882,258	\$ 921,378
Municipal Court	270	S&W	\$ 399,859	\$ 387,176	\$ 401,669	\$ 426,635	\$ 402,123	\$ 392,123	\$ 392,373
Municipal Court	270	O/E	\$ 19,931	\$ 14,802	\$ 28,073	\$ 19,922	\$ 18,730	\$ 15,435	\$ 17,278
Prosecutor	271	O/E	\$ 45,760	\$ 45,760	\$ 45,760	\$ 45,760	\$ 45,500	\$ 45,500	\$ 45,500
Public Defender	272	O/E	\$ 15,600	\$ 15,600	\$ 15,600	\$ 3,600	\$ -	\$ -	
Expert Witness/Transcript		O/E	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
Board of Adjustment	280	S&W	\$ 52,067	\$ 53,771	\$ 55,899	\$ 56,986	\$ 56,986	\$ 57,086	\$ 58,511
Board of Adjustment	280	O/E	\$ 25,050	\$ 31,425	\$ 27,550	\$ 30,000	\$ 25,550	\$ 25,225	\$ 27,025
Planning Board	285	S&W	\$ 34,919	\$ 38,148	\$ 39,685	\$ 40,467	\$ 40,467	\$ 40,467	\$ 41,277
Planning Board	285	O/E	\$ 80,950	\$ 69,325	\$ 65,500	\$ 60,300	\$ 62,400	\$ 54,300	\$ 51,000
Division of Construction Inspections	290	S&W	\$ 938,366	\$ 938,796	\$ 1,078,690	\$ 1,057,302	\$ 960,379	\$ 929,552	\$ 965,332
Division of Construction Inspections	290	O/E	\$ 656,973	\$ 700,197	\$ 824,604	\$ 832,406	\$ 775,691	\$ 299,675	\$ 328,600
Housing	292	S&W	\$ 133,231	\$ 252,091	\$ 276,173	\$ 248,497	\$ 249,127	\$ 249,127	\$ 201,798
Housing	292	O/E	\$ 13,600	\$ 33,700	\$ 19,900	\$ 19,700	\$ 15,250	\$ 13,250	\$ 29,150
Zoning	293	S&W	\$ 134,008	\$ 145,708	\$ 151,338	\$ 154,209	\$ 154,209	\$ 154,309	\$ 157,040
Zoning	293	O/E	\$ 7,425	\$ 7,490	\$ 7,860	\$ 6,348	\$ 6,570	\$ 6,020	\$ 6,950
Fire Prevention Bureau	296	S&W	\$ 284,649	\$ 260,453	\$ 276,474	\$ 276,769	\$ 271,782	\$ 319,459	\$ 331,043
Fire Prevention Bureau	296	O/E	\$ 63,158	\$ 69,258	\$ 88,158	\$ 51,108	\$ 48,949	\$ 45,200	\$ 56,448
Office of Emergency Management	330	S&W	\$ 18,500	\$ 22,200	\$ 23,710	\$ 24,085	\$ 24,085	\$ 24,085	\$ 23,710
Office of Emergency Management	330	O/E	\$ 47,025	\$ 47,900	\$ 47,900	\$ 35,550	\$ 33,800	\$ 30,150	\$ 26,920

2006 - 2012 BUDGET SUMMARIES

Department	Div. #	Item	2006	2007	2008	2009	2010	2011	2012 Proposed
			Budget	Budget	Budget	Budget	Budget	Budget	Budget
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
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
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
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
Division of Engineering	410	S&W	\$ 482,263	\$ 520,161	\$ 562,662	\$ 528,304	\$ 468,280	\$ 428,694	\$ 434,316
Division of Engineering	410	O/E	\$ 74,150	\$ 72,400	\$ 41,000	\$ 33,600	\$ 38,615	\$ 32,240	\$ 31,480
Office of Health	430	S&W	\$ 478,201	\$ 493,798	\$ 490,349	\$ 522,018	\$ 438,595	\$ 337,994	\$ 349,041
Office of Health	430	O/E	\$ 42,000	\$ 41,300	\$ 41,300	\$ 38,800	\$ 34,500	\$ 87,000	\$ 93,250
Office of Social Services	450	S&W	\$ 160,050	\$ 173,338	\$ 180,675	\$ 150,894	\$ 147,564	\$ 147,564	\$ 156,144
Office of Social Services	450	O/E	\$ 152,000	\$ 179,500	\$ 178,500	\$ 175,500	\$ 162,000	\$ 119,900	\$ 112,900
Day Care Services	451	O/E	\$ 60,000	\$ 120,000	\$ 120,000	\$ 60,000	\$ 60,000	\$ 48,000	\$ 48,000
Ambulance Services	452	S&W	\$ 172,736	\$ 186,422	\$ 197,675	\$ 181,107	\$ 245,861	\$ 288,762	\$ 296,538
Ambulance Services	452	O/E	\$ 58,000	\$ 77,000	\$ 77,000	\$ 74,000	\$ 87,000	\$ 107,000	\$ 121,000
Street Lighting	455	O/E	\$ 509,000	\$ 543,000	\$ 656,000	\$ 708,000	\$ 657,500	\$ 620,300	\$ 528,900
First Aid Organizations	460	O/E	\$ 270,000	\$ 280,000	\$ 280,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 268,000
Dog Fund Contribution	465	O/E	\$ 175,000	\$ 200,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
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
Grants	500							\$ 314,370	\$ 109,219
Contingent	520	O/E	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000
Capital Improvements	525	O/E	\$ 340,000	\$ 257,002	\$ 328,500	\$ 274,850	\$ 286,225	\$ 281,640	\$ 386,361
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
Salary Revision	540	S&W	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
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
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
Sharkey's Landfill		S&W	\$ -	\$ -	\$ 9,429	\$ 28,245	\$ 23,425	\$ 12,958	\$ 76,000
Sharkey's Landfill	543	O/E	\$ 140,200	\$ 182,600	\$ 210,800	\$ 104,000	\$ 79,000	\$ 70,200	\$ 13,920

\$ 54,321,878 \$ 56,150,300 \$ 59,298,317 \$ 59,185,267 \$ 60,522,500 \$ 62,154,649 \$ 61,673,319

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
0.0%	Prosecutor	271	O/E	45,760	45,760

\$	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
\$ -	Expert Witness/Transcript		O/E	\$ -	\$ -

2006 vs. 2007 Budget Increases High to Low

%	Department	Div. #	Item	2006	2007
Difference					
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					
\$ -	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
0.0%	Public Defender	272	O/E	15,600	15,600

\$	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
\$ -	Public Defender	272	O/E	\$ 15,600	\$ 15,600

2007 vs. 2008 Budget Increases High to Low

%	Department	Div. #	Item	2007 Budget	2008 Budget
Difference					
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					
\$ -	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	\$ 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

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

\$					
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

2009 vs. 2010 Budget Increases High to Low

Difference	Department	Div. #	Item	2009 Budget	2010 Budget
-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
-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
\$ (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

2010 vs. 2011 Budget Increases High to Low

%	Department	Div. #	Item	2010 Budget	2011 Proposed
Difference					Budget
#DIV/0!	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
-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

\$	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
\$ (6,375)	Division of Engineering	410	O/E	\$ 38,615	\$ 32,240
\$ (6,750)	Division of Collections	080	O/E	\$ 32,950	\$ 26,200

2010 vs. 2011 Budget Increases High to Low

%	Department	Div. #	Item	2010 Budget	2011 Proposed
Difference					Budget
-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
\$ (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

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

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

Budgets - 3 Years Back and 2 Years Projected

							2012 Proposed	2013	2014
Department	Div. #	Item	2008 Budget	2009 Budget	2010 Budget	2011 Budget	Budget	Projected	Projected
Administration	020	S&W	\$ 534,868	\$ 549,033	\$ 537,727	\$ 518,267	\$ 536,889	\$ 547,627	\$ 558,579
Administration	020	O/E	\$ 62,920	\$ 52,490	\$ 43,350	\$ 49,410	\$ 75,745	\$ 56,000	\$ 57,000
Township Council	021	S&W	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245	\$ 39,245	\$ 40,030	\$ 40,830
Township Clerk	022	S&W	\$ 157,525	\$ 180,055	\$ 159,855	\$ 195,213	\$ 112,622	\$ 114,874	\$ 117,172
Township Clerk	022	O/E	\$ 63,431	\$ 60,321	\$ 53,800	\$ 51,920	\$ 52,170	\$ 52,170	\$ 53,000
Committees	025	O/E	\$ 21,000	\$ 19,000	\$ 12,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
Division of Assessments	060	S&W	\$ 244,637	\$ 249,442	\$ 249,442	\$ 294,742	\$ 237,936	\$ 245,000	\$ 249,900
Division of Assessments	060	O/E	\$ 65,450	\$ 54,450	\$ 52,150	\$ 52,350	\$ 52,850	\$ 52,850	\$ 53,000
Division of Treasury	070	S&W	\$ 123,594	\$ 114,905	\$ 111,365	\$ 111,365	\$ 115,116	\$ 117,418	\$ 119,767
Division of Treasury	070	O/E	\$ 13,100	\$ 20,700	\$ 9,600	\$ 14,100	\$ 25,300	\$ 17,800	\$ 18,000
Annual Audit	071	O/E	\$ 62,000	\$ 62,000	\$ 69,500	\$ 69,500	\$ 66,500	\$ 67,000	\$ 37,000
Division of Collections	080	S&W	\$ 177,214	\$ 154,329	\$ 152,663	\$ 150,963	\$ 154,159	\$ 157,242	\$ 160,387
Division of Collections	080	O/E	\$ 67,654	\$ 47,000	\$ 32,950	\$ 26,200	\$ 25,640	\$ 25,700	\$ 26,000
Legal Expenses	090	O/E	\$ 585,000	\$ 486,500	\$ 486,500	\$ 461,500	\$ 502,900	\$ 500,000	\$ 500,000
Insurance	110	O/E	\$ 6,758,034	\$ 7,146,250	\$ 8,173,850	\$ 10,418,950	\$ 10,787,826	\$ 11,435,096	\$ 12,121,201
Public Buildings & Grounds	140	S&W	\$ 280,883	\$ 283,026	\$ 293,868	\$ 283,545	\$ 309,303	\$ 315,489	\$ 321,799
Public Buildings & Grounds	140	O/E	\$ 1,137,874	\$ 1,135,284	\$ 955,100	\$ 1,115,150	\$ 1,421,250	\$ 1,425,000	\$ 1,425,000
Division of Parks & Forestry	170	S&W	\$ 1,629,294	\$ 1,636,402	\$ 1,586,364	\$ 1,518,441	\$ 1,536,136	\$ 1,566,859	\$ 1,598,196
Division of Parks & Forestry	170	O/E	\$ 558,980	\$ 586,310	\$ 561,225	\$ 458,925	\$ 456,450	\$ 465,000	\$ 475,000
Division of Recreation	180	S&W	\$ 375,859	\$ 409,836	\$ 430,962	\$ 409,115	\$ 419,777	\$ 428,173	\$ 436,736
Division of Recreation	180	O/E	\$ 107,911	\$ 106,617	\$ 111,150	\$ 104,000	\$ 101,678	\$ 102,000	\$ 102,000
Division of Twp. Events	181	O/E	\$ 65,000	\$ 39,000	\$ 27,200	\$ 27,203	\$ 27,500	\$ 27,500	\$ 27,500
Department of Police	240	S&W	\$ 13,987,427	\$ 14,007,424	\$ 14,130,342	\$ 13,006,593	\$ 13,162,220	\$ 13,500,000	\$ 13,837,500
Department of Police	241	O/E	\$ 1,023,786	\$ 895,656	\$ 912,655	\$ 882,258	\$ 921,378	\$ 900,000	\$ 910,000
Municipal Court	270	S&W	\$ 401,669	\$ 426,635	\$ 402,123	\$ 392,123	\$ 392,373	\$ 400,220	\$ 408,225
Municipal Court	270	O/E	\$ 28,073	\$ 19,922	\$ 18,730	\$ 15,435	\$ 17,278	\$ 17,300	\$ 17,500
Prosecutor	271	O/E	\$ 45,760	\$ 45,760	\$ 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	\$ 59,681	\$ 60,875
Board of Adjustment	280	O/E	\$ 27,550	\$ 30,000	\$ 25,550	\$ 25,225	\$ 27,025	\$ 27,500	\$ 27,500
Planning Board	285	S&W	\$ 39,685	\$ 40,467	\$ 40,467	\$ 40,467	\$ 41,277	\$ 42,103	\$ 42,945
Planning Board	285	O/E	\$ 65,500	\$ 60,300	\$ 62,400	\$ 54,300	\$ 51,000	\$ 51,000	\$ 51,000
Division of Construction Inspections	290	S&W	\$ 1,078,690	\$ 1,057,302	\$ 960,379	\$ 929,552	\$ 965,332	\$ 984,639	\$ 1,004,331
Division of Construction Inspections	290	O/E	\$ 824,604	\$ 832,406	\$ 775,691	\$ 299,675	\$ 328,600	\$ 335,172	\$ 341,875
Housing	292	S&W	\$ 276,173	\$ 248,497	\$ 249,127	\$ 249,127	\$ 201,798	\$ 205,834	\$ 209,951
Housing	292	O/E	\$ 19,900	\$ 19,700	\$ 15,250	\$ 13,250	\$ 29,150	\$ 13,500	\$ 13,500
Zoning	293	S&W	\$ 151,338	\$ 154,209	\$ 154,209	\$ 154,309	\$ 157,040	\$ 160,181	\$ 163,384
Zoning	293	O/E	\$ 7,860	\$ 6,348	\$ 6,570	\$ 6,020	\$ 6,950	\$ 6,950	\$ 7,000
Fire Prevention Bureau	296	S&W	\$ 276,474	\$ 276,769	\$ 271,782	\$ 319,459	\$ 331,043	\$ 337,664	\$ 344,417
Fire Prevention Bureau	296	O/E	\$ 88,158	\$ 51,108	\$ 48,949	\$ 45,200	\$ 56,448	\$ 45,500	\$ 46,000
Office of Emergency Management	330	S&W	\$ 23,710	\$ 24,085	\$ 24,085	\$ 24,085	\$ 23,710	\$ 23,710	\$ 24,184
Office of Emergency Management	330	O/E	\$ 47,900	\$ 35,550	\$ 33,800	\$ 30,150	\$ 26,920	\$ 27,000	\$ 27,000
Division of Streets and Roads	370	S&W	\$ 1,858,342	\$ 1,817,083	\$ 1,797,465	\$ 1,771,089	\$ 1,764,670	\$ 1,850,000	\$ 1,887,000

Budgets - 3 Years Back and 2 Years Projected

							2012 Proposed	2013	2014
Department	Div. #	Item	2008 Budget	2009 Budget	2010 Budget	2011 Budget	Budget	Projected	Projected
Division of Streets and Roads	370	O/E	\$ 1,159,146	\$ 1,235,198	\$ 1,213,740	\$ 1,274,251	\$ 1,127,320	\$ 1,277,320	\$ 1,280,000
Division of Sanitation & Recycling	390	S&W	\$ 1,567,698	\$ 1,403,182	\$ 1,499,911	\$ 1,399,751	\$ 1,505,917	\$ 1,566,000	\$ 1,597,320
Division of Sanitation & Recycling	390	O/E	\$ 2,678,947	\$ 2,515,526	\$ 2,272,250	\$ 2,168,750	\$ 2,256,312	\$ 2,356,312	\$ 2,500,000
Division of Engineering	410	S&W	\$ 562,662	\$ 528,304	\$ 468,280	\$ 428,694	\$ 434,316	\$ 443,002	\$ 451,862
Division of Engineering	410	O/E	\$ 41,000	\$ 33,600	\$ 38,615	\$ 32,240	\$ 31,480	\$ 31,500	\$ 31,500
Office of Health	430	S&W	\$ 490,349	\$ 522,018	\$ 438,595	\$ 337,994	\$ 349,041	\$ 356,022	\$ 363,142
Office of Health	430	O/E	\$ 41,300	\$ 38,800	\$ 34,500	\$ 87,000	\$ 93,250	\$ 94,000	\$ 94,000
Office of Social Services	450	S&W	\$ 180,675	\$ 150,894	\$ 147,564	\$ 147,564	\$ 156,144	\$ 159,267	\$ 162,452
Office of Social Services	450	O/E	\$ 178,500	\$ 175,500	\$ 162,000	\$ 119,900	\$ 112,900	\$ 113,000	\$ 113,000
Day Care Services	451	O/E	\$ 120,000	\$ 60,000	\$ 60,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
Ambulance Services	452	S&W	\$ 197,675	\$ 181,107	\$ 245,861	\$ 288,762	\$ 296,538	\$ 302,469	\$ 308,518
Ambulance Services	452	O/E	\$ 77,000	\$ 74,000	\$ 87,000	\$ 107,000	\$ 121,000	\$ 121,000	\$ 125,000
Street Lighting	455	O/E	\$ 656,000	\$ 708,000	\$ 657,500	\$ 620,300	\$ 528,900	\$ 530,000	\$ 530,000
First Aid Organizations	460	O/E	\$ 280,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 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
Maintenance of Free Public Library	470	O/E	\$ 3,230,687	\$ 3,295,157	\$ 3,236,886	\$ 3,114,636	\$ 3,030,712	\$ 3,000,000	\$ 2,970,000
Grants	500	O/E				\$ 314,370	\$ 109,219	\$ 100,000	\$ 100,000
Contingent	520	O/E	\$ 25,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Capital Improvements	525	O/E	\$ 328,500	\$ 274,850	\$ 286,225	\$ 281,640	\$ 386,361	\$ 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	\$ 7,554,153	\$ 7,488,382
Salary Revision	540	S&W	\$ 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	\$ 5,650,000	\$ 5,750,000
Reserve for Uncollected Taxes	541	O/E	\$ 1,720,000	\$ 1,620,000	\$ 1,700,000	\$ 1,750,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Sharkey's Landfill		S&W	\$ 9,429	\$ 28,245	\$ 23,425	\$ 12,958	\$ 13,920	\$ 13,350	\$ 13,350
Sharkey's Landfill	543	O/E	\$ 210,800	\$ 104,000	\$ 79,000	\$ 70,200	\$ 76,000	\$ 70,200	\$ 70,000
TOTAL			\$ 60,828,317	\$ 60,715,267	\$ 60,522,500	\$ 62,154,649	\$ 61,675,319	\$ 63,248,376	\$ 64,634,782

MAJOR COST DRIVERS 2006 - 2012

	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
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%	75%
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%	195%
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%	183%
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%	197%
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%	113%
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%	85%
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%	190%
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%	86%
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%	97%
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%	111%
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%	91%
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%	98%
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%	101%
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%	104%
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%	105%
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%	93%
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%	250%
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%	669%
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%	113%
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%	407%
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			
All others		31.7%		30.9%			31.9%				30.8%				29.5%				25.3%			16,077,924	25%		

REVENUES 2005 - 2012

	2005		2006		2007		2008		2009		2010		2011		2012
	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated	Realized	Anticipated
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
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	700000
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
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
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
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
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
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
Energy Rceipts	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	3,743,840
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	751,183
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
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
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
Health Ins. Offset	-	-	-	-	-	-	-	-	-	-	180,000	235,960	380,000	-	-
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
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	40,907,025