

**BOROUGH OF ISLAND HEIGHTS
FIVE YEAR BUDGET ANALYSIS**

	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>	\$ CHANGE 2013 VS 2014	% CHANGE 2013 VS 2014	% of TOTAL BUDGET
SALARIES & WAGES									
TOWNSHIP COUNCIL	\$20,400.00	\$20,400.00	\$20,400.00	\$19,000.00	\$ 19,000.00	\$ 20,500.00	\$ 1,500.00	7.89%	0.8327%
CLERK'S OFFICE	\$68,700.00	\$67,000.00	\$68,000.00	\$67,000.00	\$ 76,000.00	\$ 98,400.00	\$ 22,400.00	29.47%	3.9968%
FINANCIAL ADMINISTRATION	\$124,000.00	\$124,000.00	\$52,207.00	\$40,700.00	\$ 33,200.00	\$ 29,100.00	\$ (4,100.00)	-12.35%	1.1820%
COLLECTION OF TAXES	\$51,000.00	\$51,000.00	\$54,000.00	\$70,700.00	\$ 76,100.00	\$ 62,000.00	\$ (14,100.00)	-18.53%	2.5183%
ASSESSMENT	\$13,600.00	\$13,600.00	\$14,400.00	\$13,900.00	\$ 15,000.00	\$ 14,900.00	\$ (100.00)	-0.67%	0.6052%
PLANNING BOARD	\$6,600.00	\$6,600.00	\$6,000.00	\$6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	0.2437%
FIRE OFFICIAL	\$4,900.00	\$4,900.00	\$4,500.00	\$4,650.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	0.2031%
CODE ENFORCEMENT, HOUSING	\$11,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%	0.2640%
CONSTRUCTION OFFICIAL	\$13,000.00	\$12,000.00	\$11,000.00	\$11,000.00	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00	9.09%	0.4874%
POLICE DEPARTMENT	\$420,000.00	\$430,000.00	\$430,066.00	\$430,066.00	\$ 465,000.00	\$ 481,750.00	\$ 16,750.00	3.60%	19.5677%
CROSSING GUARDS & BADGE CHECK	\$14,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$ 13,900.00	\$ 13,900.00	\$ -	0.00%	0.5646%
EMERGENCY MANAGEMENT	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$ 2,500.00	\$ 2,750.00	\$ 250.00	10.00%	0.1117%
PROSECUTOR	\$11,300.00	\$11,300.00	\$11,300.00	\$11,500.00	\$ 11,300.00	\$ 11,300.00	\$ -	0.00%	0.4590%
PUBLIC WORKS	\$88,400.00	\$88,400.00	\$95,900.00	\$96,400.00	\$ 89,600.00	\$ 133,812.00	\$ 44,212.00	49.34%	5.4352%
RECYCLING	\$40,600.00	\$40,600.00	\$38,400.00	\$38,400.00	\$ 38,400.00	\$ -	\$ (38,400.00)	-100.00%	0.0000%
SNOW REMOVAL	\$4,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	0.3249%
BOARD OF HEALTH	\$500.00	\$500.00	\$500.00	\$500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	0.0203%
PARKS & RECREATION & BEACH MAINT	\$12,300.00	\$11,300.00	\$9,300.00	\$9,300.00	\$ 9,300.00	\$ 9,500.00	\$ 200.00	2.15%	0.3859%
ACCUMULATED LEAVE	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$ 8,000.00	\$ 5,000.00	\$ (3,000.00)	-37.50%	0.2031%
MUNICIPAL COURT	\$28,600.00	\$28,600.00	\$28,000.00	\$28,100.00	\$ 24,870.00	\$ 26,500.00	\$ 1,630.00	6.55%	1.0764%
PUBLIC DEFENDER	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	0.0487%
TOTAL SALARIES & WAGES	\$945,200.00	\$949,500.00	\$883,273.00	\$886,516.00	\$920,370.00	\$948,612.00	\$28,242.00	3.07%	38.5307%

**BOROUGH OF ISLAND HEIGHTS
FIVE YEAR BUDGET ANALYSIS**

	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>	\$ CHANGE 2013 VS 2014	% CHANGE 2013 VS 2014	% of TOTAL BUDGET
OPERATING EXPENSES									
CENTRAL SUPPLY	\$17,000.00	\$17,000.00	\$16,000.00	\$17,000.00	\$17,000.00	\$15,000.00	(\$2,000.00)	-11.76%	0.61%
TOWNSHIP COUNCIL	\$2,000.00	\$2,000.00	\$1,800.00	\$2,000.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%	0.06%
CLERKS OFFICE	\$19,500.00	\$16,500.00	\$16,000.00	\$16,500.00	\$16,500.00	\$20,500.00	\$4,000.00	24.24%	0.83%
FINANCIAL ADMINISTRATION	\$8,000.00	\$8,000.00	\$8,500.00	\$9,000.00	\$8,000.00	\$8,500.00	\$500.00	6.25%	0.35%
AUDIT SERVICES	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$16,000.00	\$20,000.00	\$4,000.00	25.00%	0.81%
COMPUTER DATA SERVICES	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,500.00	\$500.00	7.14%	0.30%
COLLECTION OF TAXES	\$4,900.00	\$4,900.00	\$4,400.00	\$4,900.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00%	0.20%
ASSESSMENT	\$1,750.00	\$3,000.00	\$2,500.00	\$3,000.00	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%	0.10%
LEGAL	\$37,000.00	\$30,000.00	\$35,000.00	\$53,000.00	\$57,000.00	\$50,000.00	(\$7,000.00)	-12.28%	2.03%
ENGINEERING	\$15,000.00	\$15,000.00	\$15,000.00	\$17,000.00	\$25,000.00	\$21,000.00	(\$4,000.00)	-16.00%	0.85%
PLANNING BOARD	\$7,300.00	\$7,300.00	\$5,350.00	\$7,300.00	\$3,750.00	\$2,750.00	(\$1,000.00)	-26.67%	0.11%
SHADE TREE	\$250.00	\$250.00	\$225.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	0.01%
FIRE OFFICIAL	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	0.02%
CODE ENFORCEMENT, HOUSING	\$1,000.00	\$500.00	\$450.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	0.02%
CONSTRUCTION OFFICIAL	\$2,000.00	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$700.00	(\$300.00)	-30.00%	0.03%
INSURANCE	\$185,000.00	\$200,000.00	\$215,000.00	\$226,000.00	\$219,800.00	\$293,200.00	\$73,400.00	33.39%	11.91%
POLICE DEPARTMENT	\$38,000.00	\$35,000.00	\$25,000.00	\$35,000.00	\$32,500.00	\$39,000.00	\$6,500.00	20.00%	1.58%
CROSSING GUARDS & BADGE CHECK	\$1,000.00	\$1,000.00	\$900.00	\$1,000.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%	0.02%
EMERGENCY MANAGEMENT	\$5,000.00	\$5,000.00	\$4,000.00	\$5,000.00	\$4,025.00	\$4,025.00	\$0.00	0.00%	0.16%
AID TO VOLUNTEER FIRE CO	\$24,000.00	\$24,000.00	\$19,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	0.00%	0.97%
AID TO VOLUNTEER FIRST AID	\$6,200.00	\$6,200.00	\$5,700.00	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00	0.00%	0.25%
PROSECUTOR	\$700.00	\$700.00	\$600.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	0.03%
PUBLIC WORKS	\$28,000.00	\$28,000.00	\$30,150.00	\$30,150.00	\$48,000.00	\$42,500.00	(\$5,500.00)	-11.46%	1.73%
RECYCLING	\$9,000.00	\$9,000.00	\$8,100.00	\$9,000.00	\$7,000.00	\$5,000.00	(\$2,000.00)	-28.57%	0.20%
SNOW REMOVAL	\$4,600.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	0.32%
VEHICLE MAINTENANCE	\$17,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$27,000.00	\$25,000.00	(\$2,000.00)	-7.41%	1.02%
BOARD OF HEALTH	\$510.00	\$510.00	\$460.00	\$510.00	\$510.00	\$510.00	\$0.00	0.00%	0.02%
ENVIRONMENTAL COMMITTEE	\$2,500.00	\$2,500.00	\$2,000.00	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	0.08%
DOG REGULATION	\$4,000.00	\$2,000.00	\$500.00	\$2,000.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%	0.06%
PARKS & RECREATION & BEACH MAINT	\$8,500.00	\$8,200.00	\$6,750.00	\$8,200.00	\$7,700.00	\$7,700.00	\$0.00	0.00%	0.31%
AID TO MUNICIPAL LIBRARY	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	0.12%
PRIOR YEARS BILLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
SALARY SETTLEMENTS & ADJUSTMENTS	\$8,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$7,500.00	\$5,000.00	(\$2,500.00)	-33.33%	0.20%
UTILITIES	\$100,000.00	\$99,000.00	\$104,000.00	\$106,000.00	\$106,000.00	\$98,000.00	(\$8,000.00)	-7.55%	3.98%
SOLID WASTE DISPOSAL COSTS	\$176,000.00	\$176,000.00	\$162,000.00	\$161,500.00	\$152,500.00	\$156,500.00	\$4,000.00	2.62%	6.36%
STATUTORY	\$185,800.00	\$207,660.00	\$210,617.00	\$219,011.00	\$196,798.00	\$206,522.00	\$9,724.00	4.94%	8.39%
YOUTH GRANTS							\$0.00	0.00%	0.00%
RECYCLING TONNAGE GRANT					\$397.29	\$3,036.60	\$2,639.31	0.00%	0.12%

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POLICE GRANTS	\$60,550.00	\$29,914.15	\$43,605.05	\$13,041.14	\$1,375.66	\$1,641.65	\$265.99	19.34%	0.07%
MUNICIPAL COURT	\$7,000.00	\$4,000.00	\$4,000.00	\$4,700.00	\$4,400.00	\$3,300.00	(\$1,100.00)	-25.00%	0.13%
PUBLIC DEFENDER	\$700.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%	0.02%
SUB-TOTAL	\$1,019,260.00	\$1,006,134.15	\$1,010,057.05	\$1,048,462.14	\$1,024,905.95	\$1,093,535.25	\$68,629.30	6.70%	44.42%
CAPITAL IMPROVEMENTS	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
DEBT SERVICE	\$209,820.00	\$209,820.00	\$272,400.00	\$190,445.00	\$206,400.00	\$203,650.00	(\$2,750.00)	-1.33%	8.27%
DEFERRED CHARGES				\$30,000.00	\$37,000.00	\$47,000.00	\$10,000.00	27.03%	1.91%
RESERVE FOR UNCOLLECTED TAXES	\$194,562.34	\$205,686.18	\$220,410.15	\$142,273.11	\$166,907.69	\$169,167.60	\$2,259.91	1.35%	6.87%
	\$2,388,842.34	\$2,391,140.33	\$2,406,140.20	\$2,317,696.25	\$2,355,583.64	\$2,461,964.85	\$144,268.60	6.12%	100.00%

**BOROUGH OF ISLAND HEIGHTS
FIVE YEAR HISTORY - SORTED**

	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>	\$ CHANGE 2013 VS 2014	% CHANGE 2013 VS 2014
SALARIES & WAGES								
POLICE DEPARTMENT	\$420,000.00	\$430,000.00	\$430,066.00	\$430,066.00	\$ 465,000.00	\$ 481,750.00	\$ 16,750.00	3.60%
PUBLIC WORKS	\$88,400.00	\$88,400.00	\$95,900.00	\$96,400.00	\$ 89,600.00	\$ 133,812.00	\$ 44,212.00	49.34%
CLERK'S OFFICE	\$68,700.00	\$67,000.00	\$68,000.00	\$67,000.00	\$ 76,000.00	\$ 98,400.00	\$ 22,400.00	29.47%
COLLECTION OF TAXES	\$51,000.00	\$51,000.00	\$54,000.00	\$70,700.00	\$ 76,100.00	\$ 62,000.00	\$ (14,100.00)	-18.53%
FINANCIAL ADMINISTRATION	\$124,000.00	\$124,000.00	\$52,207.00	\$40,700.00	\$ 33,200.00	\$ 29,100.00	\$ (4,100.00)	-12.35%
MUNICIPAL COURT	\$28,600.00	\$28,600.00	\$28,000.00	\$28,100.00	\$ 24,870.00	\$ 26,500.00	\$ 1,630.00	6.55%
TOWNSHIP COUNCIL	\$20,400.00	\$20,400.00	\$20,400.00	\$19,000.00	\$ 19,000.00	\$ 20,500.00	\$ 1,500.00	7.89%
ASSESSMENT	\$13,600.00	\$13,600.00	\$14,400.00	\$13,900.00	\$ 15,000.00	\$ 14,900.00	\$ (100.00)	-0.67%
CROSSING GUARDS & BADGE CHECK	\$14,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$ 13,900.00	\$ 13,900.00	\$ -	0.00%
CONSTRUCTION OFFICIAL	\$13,000.00	\$12,000.00	\$11,000.00	\$11,000.00	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00	9.09%
PROSECUTOR	\$11,300.00	\$11,300.00	\$11,300.00	\$11,500.00	\$ 11,300.00	\$ 11,300.00	\$ -	0.00%
PARKS & RECREATION & BEACH MAINT	\$12,300.00	\$11,300.00	\$9,300.00	\$9,300.00	\$ 9,300.00	\$ 9,500.00	\$ 200.00	2.15%
SNOW REMOVAL	\$4,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
CODE ENFORCEMENT, HOUSING	\$11,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
PLANNING BOARD	\$6,600.00	\$6,600.00	\$6,000.00	\$6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
FIRE OFFICIAL	\$4,900.00	\$4,900.00	\$4,500.00	\$4,650.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
ACCUMULATED LEAVE	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$ 8,000.00	\$ 5,000.00	\$ (3,000.00)	-37.50%
EMERGENCY MANAGEMENT	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$ 2,500.00	\$ 2,750.00	\$ 250.00	10.00%
PUBLIC DEFENDER	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
BOARD OF HEALTH	\$500.00	\$500.00	\$500.00	\$500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
RECYCLING	\$40,600.00	\$40,600.00	\$38,400.00	\$38,400.00	\$ 38,400.00	\$ -	\$ (38,400.00)	-100.00%
TOTAL SALARIES & WAGES	\$945,200.00	\$949,500.00	\$883,273.00	\$886,516.00	\$920,370.00	\$948,612.00	\$28,242.00	3.07%
OPERATING EXPENSES								
INSURANCE	\$185,000.00	\$200,000.00	\$215,000.00	\$226,000.00	\$219,800.00	\$293,200.00	\$73,400.00	33.39%
STATUTORY	\$185,800.00	\$207,660.00	\$210,617.00	\$219,011.00	\$196,798.00	\$206,522.00	\$9,724.00	4.94%
DEBT SERVICE	\$209,820.00	\$209,820.00	\$272,400.00	\$190,445.00	\$206,400.00	\$203,650.00	\$ (2,750.00)	-1.33%
RESERVE FOR UNCOLLECTED TAXES	\$194,562.34	\$205,686.18	\$220,410.15	\$142,273.11	\$ 166,907.69	\$ 169,167.60	\$2,259.91	1.35%
SOLID WASTE DISPOSAL COSTS	\$176,000.00	\$176,000.00	\$162,000.00	\$161,500.00	\$152,500.00	\$156,500.00	\$4,000.00	2.62%
UTILITIES	\$100,000.00	\$99,000.00	\$104,000.00	\$106,000.00	\$106,000.00	\$98,000.00	\$ (8,000.00)	-7.55%
LEGAL	\$37,000.00	\$30,000.00	\$35,000.00	\$53,000.00	\$57,000.00	\$50,000.00	\$ (7,000.00)	-12.28%
DEFERRED CHARGES	\$0.00	\$0.00	\$0.00	\$30,000.00	\$37,000.00	\$47,000.00	\$10,000.00	27.03%
PUBLIC WORKS	\$28,000.00	\$28,000.00	\$30,150.00	\$30,150.00	\$48,000.00	\$42,500.00	\$ (5,500.00)	-11.46%
POLICE DEPARTMENT	\$38,000.00	\$35,000.00	\$25,000.00	\$35,000.00	\$32,500.00	\$39,000.00	\$6,500.00	20.00%
VEHICLE MAINTENANCE	\$17,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$27,000.00	\$25,000.00	\$ (2,000.00)	-7.41%
AID TO VOLUNTEER FIRE CO	\$24,000.00	\$24,000.00	\$19,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	0.00%
ENGINEERING	\$15,000.00	\$15,000.00	\$15,000.00	\$17,000.00	\$25,000.00	\$21,000.00	\$ (4,000.00)	-16.00%
CLERKS OFFICE	\$19,500.00	\$16,500.00	\$16,000.00	\$16,500.00	\$16,500.00	\$20,500.00	\$4,000.00	24.24%
AUDIT SERVICES	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$16,000.00	\$20,000.00	\$4,000.00	25.00%
CENTRAL SUPPLY	\$17,000.00	\$17,000.00	\$16,000.00	\$17,000.00	\$17,000.00	\$15,000.00	\$ (2,000.00)	-11.76%
FINANCIAL ADMINISTRATION	\$8,000.00	\$8,000.00	\$8,500.00	\$9,000.00	\$8,000.00	\$8,500.00	\$500.00	6.25%
SNOW REMOVAL	\$4,600.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
PARKS & RECREATION & BEACH MAINT	\$8,500.00	\$8,200.00	\$6,750.00	\$8,200.00	\$7,700.00	\$7,700.00	\$0.00	0.00%
COMPUTER DATA SERVICES	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,500.00	\$500.00	7.14%
AID TO VOLUNTEER FIRST AID	\$6,200.00	\$6,200.00	\$5,700.00	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00	0.00%

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COLLECTION OF TAXES	\$4,900.00	\$4,900.00	\$4,400.00	\$4,900.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
RECYCLING	\$9,000.00	\$9,000.00	\$8,100.00	\$9,000.00	\$7,000.00	\$5,000.00	(\$2,000.00)	-28.57%
SALARY SETTLEMENTS & ADJUSTMENT	\$8,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$7,500.00	\$5,000.00	(\$2,500.00)	-33.33%
EMERGENCY MANAGEMENT	\$5,000.00	\$5,000.00	\$4,000.00	\$5,000.00	\$4,025.00	\$4,025.00	\$0.00	0.00%
MUNICIPAL COURT	\$7,000.00	\$4,000.00	\$4,000.00	\$4,700.00	\$4,400.00	\$3,300.00	(\$1,100.00)	-25.00%
RECYCLING TONNAGE GRANT					\$397.29	\$3,036.60	\$2,639.31	0.00%
AID TO MUNICIPAL LIBRARY	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
PLANNING BOARD	\$7,300.00	\$7,300.00	\$5,350.00	\$7,300.00	\$3,750.00	\$2,750.00	(\$1,000.00)	-26.67%
ASSESSMENT	\$1,750.00	\$3,000.00	\$2,500.00	\$3,000.00	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%
ENVIRONMENTAL COMMITTEE	\$2,500.00	\$2,500.00	\$2,000.00	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
POLICE GRANTS	\$60,550.00	\$29,914.15	\$43,605.05	\$13,041.14	\$1,375.66	\$1,641.65	\$265.99	19.34%
TOWNSHIP COUNCIL	\$2,000.00	\$2,000.00	\$1,800.00	\$2,000.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
DOG REGULATION	\$4,000.00	\$2,000.00	\$500.00	\$2,000.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
CONSTRUCTION OFFICIAL	\$2,000.00	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$700.00	(\$300.00)	-30.00%
PROSECUTOR	\$700.00	\$700.00	\$600.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
BOARD OF HEALTH	\$510.00	\$510.00	\$460.00	\$510.00	\$510.00	\$510.00	\$0.00	0.00%
PUBLIC DEFENDER	\$700.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%
FIRE OFFICIAL	\$500.00	\$500.00	\$450.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
CODE ENFORCEMENT, HOUSING	\$1,000.00	\$500.00	\$450.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
CROSSING GUARDS & BADGE CHECK	\$1,000.00	\$1,000.00	\$900.00	\$1,000.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%
SHADE TREE	\$250.00	\$250.00	\$225.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
PRIOR YEARS BILLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
CAPITAL IMPROVEMENTS	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
	\$2,388,842.34	\$2,391,140.33	\$2,406,140.20	\$2,317,696.25	\$2,355,583.64	\$2,461,964.85	\$106,381.21	4.52%

**BOROUGH OF ISLAND HEIGHTS
FIVE YEAR CHANGE IN APPROPRIATIONS**

	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2010</u> <u>VS. 2009</u>	<u>2010</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2011</u> <u>VS. 2010</u>	<u>2011</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2012</u> <u>VS. 2011</u>
SALARIES & WAGES									
TOWNSHIP COUNCIL	\$20,400.00	\$20,400.00	\$0.00	\$20,400.00	\$20,400.00	\$0.00	\$20,400.00	\$19,000.00	(\$1,400.00)
CLERK'S OFFICE	\$68,700.00	\$67,000.00	(\$1,700.00)	\$67,000.00	\$68,000.00	\$1,000.00	\$68,000.00	\$67,000.00	(\$1,000.00)
FINANCIAL ADMINISTRATION	\$124,000.00	\$124,000.00	\$0.00	\$124,000.00	\$52,207.00	(\$71,793.00)	\$52,207.00	\$40,700.00	(\$11,507.00)
COLLECTION OF TAXES	\$51,000.00	\$51,000.00	\$0.00	\$51,000.00	\$54,000.00	\$3,000.00	\$54,000.00	\$70,700.00	\$16,700.00
ASSESSMENT	\$13,600.00	\$13,600.00	\$0.00	\$13,600.00	\$14,400.00	\$800.00	\$14,400.00	\$13,900.00	(\$500.00)
PLANNING BOARD	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$6,000.00	(\$600.00)	\$6,000.00	\$6,000.00	\$0.00
FIRE OFFICIAL	\$4,900.00	\$4,900.00	\$0.00	\$4,900.00	\$4,500.00	(\$400.00)	\$4,500.00	\$4,650.00	\$150.00
CODE ENFORCEMENT, HOUSING	\$11,500.00	\$6,500.00	(\$5,000.00)	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00
CONSTRUCTION OFFICIAL	\$13,000.00	\$12,000.00	(\$1,000.00)	\$12,000.00	\$11,000.00	(\$1,000.00)	\$11,000.00	\$11,000.00	\$0.00
POLICE DEPARTMENT	\$420,000.00	\$430,000.00	\$10,000.00	\$430,000.00	\$430,066.00	\$66.00	\$430,066.00	\$430,066.00	\$0.00
CROSSING GUARDS & BADGE CHECK	\$14,000.00	\$13,000.00	(\$1,000.00)	\$13,000.00	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00	\$0.00
EMERGENCY MANAGEMENT	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$0.00
PROSECUTOR	\$11,300.00	\$11,300.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$11,300.00	\$11,500.00	\$200.00
PUBLIC WORKS	\$88,400.00	\$88,400.00	\$0.00	\$88,400.00	\$95,900.00	\$7,500.00	\$95,900.00	\$96,400.00	\$500.00
RECYCLING	\$40,600.00	\$40,600.00	\$0.00	\$40,600.00	\$38,400.00	(\$2,200.00)	\$38,400.00	\$38,400.00	\$0.00
SNOW REMOVAL	\$4,000.00	\$8,000.00	\$4,000.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
BOARD OF HEALTH	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
PARKS & RECREATION & BEACH MAINT	\$12,300.00	\$11,300.00	(\$1,000.00)	\$11,300.00	\$9,300.00	(\$2,000.00)	\$9,300.00	\$9,300.00	\$0.00
ACCUMULATED LEAVE	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
MUNICIPAL COURT	\$28,600.00	\$28,600.00	\$0.00	\$28,600.00	\$28,000.00	(\$600.00)	\$28,000.00	\$28,100.00	\$100.00
PUBLIC DEFENDER	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
TOTAL SALARIES & WAGES	\$945,200.00	\$949,500.00	\$4,300.00	\$949,500.00	\$883,273.00	(\$66,227.00)	\$883,273.00	\$886,516.00	\$3,243.00

**BOROUGH OF ISLAND HEIGHTS
FIVE YEAR CHANGE IN APPROPRIATIONS**

	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2010</u> <u>VS. 2009</u>	<u>2010</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2011</u> <u>VS. 2010</u>	<u>2011</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2012</u> <u>VS. 2011</u>
OPERATING EXPENSES									
CENTRAL SUPPLY	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$16,000.00	(\$1,000.00)	\$16,000.00	\$17,000.00	\$1,000.00
TOWNSHIP COUNCIL	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,800.00	(\$200.00)	\$1,800.00	\$2,000.00	\$200.00
CLERKS OFFICE	\$19,500.00	\$16,500.00	(\$3,000.00)	\$16,500.00	\$16,000.00	(\$500.00)	\$16,000.00	\$16,500.00	\$500.00
FINANCIAL ADMINISTRATION	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,500.00	\$500.00	\$8,500.00	\$9,000.00	\$500.00
AUDIT SERVICES	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
COMPUTER DATA SERVICES	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00
COLLECTION OF TAXES	\$4,900.00	\$4,900.00	\$0.00	\$4,900.00	\$4,400.00	(\$500.00)	\$4,400.00	\$4,900.00	\$500.00
ASSESSMENT	\$1,750.00	\$3,000.00	\$1,250.00	\$3,000.00	\$2,500.00	(\$500.00)	\$2,500.00	\$3,000.00	\$500.00
LEGAL	\$37,000.00	\$30,000.00	(\$7,000.00)	\$30,000.00	\$35,000.00	\$5,000.00	\$35,000.00	\$53,000.00	\$18,000.00
ENGINEERING	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$17,000.00	\$2,000.00
PLANNING BOARD	\$7,300.00	\$7,300.00	\$0.00	\$7,300.00	\$5,350.00	(\$1,950.00)	\$5,350.00	\$7,300.00	\$1,950.00
SHADE TREE	\$250.00	\$250.00	\$0.00	\$250.00	\$225.00	(\$25.00)	\$225.00	\$250.00	\$25.00
FIRE OFFICIAL	\$500.00	\$500.00	\$0.00	\$500.00	\$450.00	(\$50.00)	\$450.00	\$500.00	\$50.00
CODE ENFORCEMENT, HOUSING	\$1,000.00	\$500.00	(\$500.00)	\$500.00	\$450.00	(\$50.00)	\$450.00	\$500.00	\$50.00
CONSTRUCTION OFFICIAL	\$2,000.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$500.00	(\$500.00)	\$500.00	\$1,000.00	\$500.00
INSURANCE	\$185,000.00	\$200,000.00	\$15,000.00	\$200,000.00	\$215,000.00	\$15,000.00	\$215,000.00	\$226,000.00	\$11,000.00
POLICE DEPARTMENT	\$38,000.00	\$35,000.00	(\$3,000.00)	\$35,000.00	\$25,000.00	(\$10,000.00)	\$25,000.00	\$35,000.00	\$10,000.00
CROSSING GUARDS & BADGE CHECK	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$900.00	(\$100.00)	\$900.00	\$1,000.00	\$100.00
EMERGENCY MANAGEMENT	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$4,000.00	(\$1,000.00)	\$4,000.00	\$5,000.00	\$1,000.00
AID TO VOLUNTEER FIRE CO	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$19,000.00	(\$5,000.00)	\$19,000.00	\$24,000.00	\$5,000.00
AID TO VOLUNTEER FIRST AID	\$6,200.00	\$6,200.00	\$0.00	\$6,200.00	\$5,700.00	(\$500.00)	\$5,700.00	\$6,200.00	\$500.00
PROSECUTOR	\$700.00	\$700.00	\$0.00	\$700.00	\$600.00	(\$100.00)	\$600.00	\$700.00	\$100.00
PUBLIC WORKS	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$30,150.00	\$2,150.00	\$30,150.00	\$30,150.00	\$0.00
RECYCLING	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$8,100.00	(\$900.00)	\$8,100.00	\$9,000.00	\$900.00
SNOW REMOVAL	\$4,600.00	\$8,000.00	\$3,400.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
VEHICLE MAINTENANCE	\$17,000.00	\$18,000.00	\$1,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00
BOARD OF HEALTH	\$510.00	\$510.00	\$0.00	\$510.00	\$460.00	(\$50.00)	\$460.00	\$510.00	\$50.00
ENVIRONMENTAL COMMITTEE	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,000.00	(\$500.00)	\$2,000.00	\$2,500.00	\$500.00
DOG REGULATION	\$4,000.00	\$2,000.00	(\$2,000.00)	\$2,000.00	\$500.00	(\$1,500.00)	\$500.00	\$2,000.00	\$1,500.00
PARKS & RECREATION & BEACH MAINT	\$8,500.00	\$8,200.00	(\$300.00)	\$8,200.00	\$6,750.00	(\$1,450.00)	\$6,750.00	\$8,200.00	\$1,450.00
AID TO MUNICIPAL LIBRARY	\$4,000.00	\$3,000.00	(\$1,000.00)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
PRIOR YEARS BILLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SALARY SETTLEMENTS & ADJUSTMENTS	\$8,000.00	\$5,000.00	(\$3,000.00)	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
UTILITIES	\$100,000.00	\$99,000.00	(\$1,000.00)	\$99,000.00	\$104,000.00	\$5,000.00	\$104,000.00	\$106,000.00	\$2,000.00
SOLID WASTE DISPOSAL COSTS	\$176,000.00	\$176,000.00	\$0.00	\$176,000.00	\$162,000.00	(\$14,000.00)	\$162,000.00	\$161,500.00	(\$500.00)
STATUTORY	\$185,800.00	\$207,660.00	\$21,860.00	\$207,660.00	\$210,617.00	\$2,957.00	\$210,617.00	\$219,011.00	\$8,394.00
YOUTH GRANTS			\$0.00			\$0.00			\$0.00
SENIOR CENTER GRANT			\$0.00			\$0.00			\$0.00
POLICE GRANTS	\$60,550.00	\$29,914.15	(\$30,635.85)	\$29,914.15	\$43,605.05	\$13,690.90	\$43,605.05	\$13,041.14	(\$30,563.91)
MUNICIPAL COURT	\$7,000.00	\$4,000.00	(\$3,000.00)	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,700.00	\$700.00
PUBLIC DEFENDER	\$700.00	\$500.00	(\$200.00)	\$500.00	\$500.00	\$0.00	\$500.00	\$1,000.00	\$500.00
SUB-TOTAL	\$1,019,260.00	\$1,006,134.15	(\$13,125.85)	\$1,006,134.15	\$1,010,057.05	\$3,922.90	\$1,010,057.05	\$1,048,462.14	\$38,405.09
CAPITAL IMPROVEMENTS	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
DEBT SERVICE	\$209,820.00	\$209,820.00	\$0.00	\$209,820.00	\$272,400.00	\$62,580.00	\$272,400.00	\$190,445.00	(\$81,955.00)
DEFERRED CHARGES			\$0.00			\$0.00		\$30,000.00	\$30,000.00
RESERVE FOR UNCOLLECTED TAXES	\$194,562.34	\$205,686.18	\$11,123.84	\$205,686.18	\$220,410.15	\$14,723.97	\$220,410.15	\$142,273.11	(\$78,137.04)
	\$2,388,842.34	\$2,391,140.33	\$2,297.99	\$2,391,140.33	\$2,406,140.20	\$14,999.87	\$2,406,140.20	\$2,317,696.25	(\$88,443.95)

**BOROUGH OF ISLAND HEIGHTS
FIVE YEAR CHANGE IN APPROPRIATIONS**

	<u>2012</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2013</u> <u>VS. 2012</u>	<u>2013</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2014</u> <u>VS. 2013</u>	<u>CUMULATIVE</u> <u>CHANGE</u> <u>2009-2014</u>	<u>%</u> <u>CHANGE</u> <u>2009-2014</u>
SALARIES & WAGES								
TOWNSHIP COUNCIL	\$19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 20,500.00	\$ 1,500.00	\$ 100.00	0.49%
CLERK'S OFFICE	\$67,000.00	\$ 76,000.00	\$ 9,000.00	\$ 76,000.00	\$ 98,400.00	\$ 22,400.00	\$ 29,700.00	43.23%
FINANCIAL ADMINISTRATION	\$40,700.00	\$ 33,200.00	\$ (7,500.00)	\$ 33,200.00	\$ 29,100.00	\$ (4,100.00)	\$ (94,900.00)	-76.53%
COLLECTION OF TAXES	\$70,700.00	\$ 76,100.00	\$ 5,400.00	\$ 76,100.00	\$ 62,000.00	\$ (14,100.00)	\$ 11,000.00	21.57%
ASSESSMENT	\$13,900.00	\$ 15,000.00	\$ 1,100.00	\$ 15,000.00	\$ 14,900.00	\$ (100.00)	\$ 1,300.00	9.56%
PLANNING BOARD	\$6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ (600.00)	-9.09%
FIRE OFFICIAL	\$4,650.00	\$ 5,000.00	\$ 350.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 100.00	2.04%
CODE ENFORCEMENT, HOUSING	\$6,500.00	\$ 6,500.00	\$ -	\$ 6,500.00	\$ 6,500.00	\$ -	\$ (5,000.00)	-43.48%
CONSTRUCTION OFFICIAL	\$11,000.00	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00	\$ (1,000.00)	-7.69%
POLICE DEPARTMENT	\$430,066.00	\$ 465,000.00	\$ 34,934.00	\$ 465,000.00	\$ 481,750.00	\$ 16,750.00	\$ 61,750.00	14.70%
CROSSING GUARDS & BADGE CHECK	\$13,000.00	\$ 13,900.00	\$ 900.00	\$ 13,900.00	\$ 13,900.00	\$ -	\$ (100.00)	-0.71%
EMERGENCY MANAGEMENT	\$2,600.00	\$ 2,500.00	\$ (100.00)	\$ 2,500.00	\$ 2,750.00	\$ 250.00	\$ 150.00	5.77%
PROSECUTOR	\$11,500.00	\$ 11,300.00	\$ (200.00)	\$ 11,300.00	\$ 11,300.00	\$ -	\$ -	0.00%
PUBLIC WORKS	\$96,400.00	\$ 89,600.00	\$ (6,800.00)	\$ 89,600.00	\$ 133,812.00	\$ 44,212.00	\$ 45,412.00	51.37%
RECYCLING	\$38,400.00	\$ 38,400.00	\$ -	\$ 38,400.00	\$ -	\$ (38,400.00)	\$ (40,600.00)	-100.00%
SNOW REMOVAL	\$8,000.00	\$8,000.00	\$ -	\$8,000.00	\$8,000.00	\$ -	\$4,000.00	100.00%
BOARD OF HEALTH	\$500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	0.00%
PARKS & RECREATION & BEACH MAINT	\$9,300.00	\$ 9,300.00	\$ -	\$ 9,300.00	\$ 9,500.00	\$ 200.00	\$ (2,800.00)	-22.76%
ACCUMULATED LEAVE	\$8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 5,000.00	\$ (3,000.00)	\$ (3,000.00)	-37.50%
MUNICIPAL COURT	\$28,100.00	\$ 24,870.00	\$ (3,230.00)	\$ 24,870.00	\$ 26,500.00	\$ 1,630.00	\$ (2,100.00)	-7.34%
PUBLIC DEFENDER	\$1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -	0.00%
TOTAL SALARIES & WAGES	\$886,516.00	\$920,370.00	\$33,854.00	\$920,370.00	\$948,612.00	\$ 28,242.00	\$3,412.00	0.36%

**BOROUGH OF ISLAND HEIGHTS
FIVE YEAR CHANGE IN APPROPRIATIONS**

	<u>2012</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2013</u> <u>VS. 2012</u>	<u>2013</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>	<u>CHANGE</u> <u>2014</u> <u>VS. 2013</u>	<u>CUMULATIVE</u> <u>CHANGE</u> <u>2009-2014</u>	<u>%</u> <u>CHANGE</u> <u>2009-2014</u>
OPERATING EXPENSES								
CENTRAL SUPPLY	\$17,000.00	\$17,000.00	\$ -	\$17,000.00	\$15,000.00	\$ (2,000.00)	-\$2,000.00	-11.76%
TOWNSHIP COUNCIL	\$2,000.00	\$2,000.00	\$ -	\$2,000.00	\$1,500.00	\$ (500.00)	-\$500.00	-25.00%
CLERKS OFFICE	\$16,500.00	\$16,500.00	\$ -	\$16,500.00	\$20,500.00	\$ 4,000.00	\$1,000.00	5.13%
FINANCIAL ADMINISTRATION	\$9,000.00	\$8,000.00	\$ (1,000.00)	\$8,000.00	\$8,500.00	\$ 500.00	\$500.00	6.25%
AUDIT SERVICES	\$20,000.00	\$16,000.00	\$ (4,000.00)	\$16,000.00	\$20,000.00	\$ 4,000.00	\$0.00	0.00%
COMPUTER DATA SERVICES	\$7,000.00	\$7,000.00	\$ -	\$7,000.00	\$7,500.00	\$ 500.00	\$500.00	7.14%
COLLECTION OF TAXES	\$4,900.00	\$4,000.00	\$ (900.00)	\$4,000.00	\$5,000.00	\$ 1,000.00	\$100.00	2.04%
ASSESSMENT	\$3,000.00	\$3,000.00	\$ -	\$3,000.00	\$2,500.00	\$ (500.00)	\$750.00	42.86%
LEGAL	\$53,000.00	\$57,000.00	\$ 4,000.00	\$57,000.00	\$50,000.00	\$ (7,000.00)	\$13,000.00	35.14%
ENGINEERING	\$17,000.00	\$25,000.00	\$ 8,000.00	\$25,000.00	\$21,000.00	\$ (4,000.00)	\$6,000.00	40.00%
PLANNING BOARD	\$7,300.00	\$3,750.00	\$ (3,550.00)	\$3,750.00	\$2,750.00	\$ (1,000.00)	-\$4,550.00	-62.33%
SHADE TREE	\$250.00	\$250.00	\$ -	\$250.00	\$250.00	\$ -	\$0.00	0.00%
FIRE OFFICIAL	\$500.00	\$500.00	\$ -	\$500.00	\$500.00	\$ -	\$0.00	0.00%
CODE ENFORCEMENT, HOUSING	\$500.00	\$500.00	\$ -	\$500.00	\$500.00	\$ -	-\$500.00	-50.00%
CONSTRUCTION OFFICIAL	\$1,000.00	\$1,000.00	\$ -	\$1,000.00	\$700.00	\$ (300.00)	-\$1,300.00	-65.00%
INSURANCE	\$226,000.00	\$219,800.00	\$ (6,200.00)	\$219,800.00	\$293,200.00	\$ 73,400.00	\$108,200.00	58.49%
POLICE DEPARTMENT	\$35,000.00	\$32,500.00	\$ (2,500.00)	\$32,500.00	\$39,000.00	\$ 6,500.00	\$1,000.00	2.63%
CROSSING GUARDS & BADGE CHECK	\$1,000.00	\$1,000.00	\$ -	\$1,000.00	\$500.00	\$ (500.00)	-\$500.00	-50.00%
EMERGENCY MANAGEMENT	\$5,000.00	\$4,025.00	\$ (975.00)	\$4,025.00	\$4,025.00	\$ -	-\$975.00	-19.50%
AID TO VOLUNTEER FIRE CO	\$24,000.00	\$24,000.00	\$ -	\$24,000.00	\$24,000.00	\$ -	\$0.00	0.00%
AID TO VOLUNTEER FIRST AID	\$6,200.00	\$6,200.00	\$ -	\$6,200.00	\$6,200.00	\$ -	\$0.00	0.00%
PROSECUTOR	\$700.00	\$700.00	\$ -	\$700.00	\$700.00	\$ -	\$0.00	0.00%
PUBLIC WORKS	\$30,150.00	\$48,000.00	\$ 17,850.00	\$48,000.00	\$42,500.00	\$ (5,500.00)	\$14,500.00	51.79%
RECYCLING	\$9,000.00	\$7,000.00	\$ (2,000.00)	\$7,000.00	\$5,000.00	\$ (2,000.00)	-\$4,000.00	-44.44%
SNOW REMOVAL	\$8,000.00	\$8,000.00	\$ -	\$8,000.00	\$8,000.00	\$ -	\$3,400.00	73.91%
VEHICLE MAINTENANCE	\$18,000.00	\$27,000.00	\$ 9,000.00	\$27,000.00	\$25,000.00	\$ (2,000.00)	\$8,000.00	47.06%
BOARD OF HEALTH	\$510.00	\$510.00	\$ -	\$510.00	\$510.00	\$ -	\$0.00	0.00%
ENVIRONMENTAL COMMITTEE	\$2,500.00	\$2,000.00	\$ (500.00)	\$2,000.00	\$2,000.00	\$ -	-\$500.00	-20.00%
DOG REGULATION	\$2,000.00	\$2,000.00	\$ -	\$2,000.00	\$1,500.00	\$ (500.00)	-\$2,500.00	-62.50%
PARKS & RECREATION & BEACH MAINT	\$8,200.00	\$7,700.00	\$ (500.00)	\$7,700.00	\$7,700.00	\$ -	-\$800.00	-9.41%
AID TO MUNICIPAL LIBRARY	\$3,000.00	\$3,000.00	\$ -	\$3,000.00	\$3,000.00	\$ -	-\$1,000.00	-25.00%
PRIOR YEARS BILLS	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$0.00	0.00%
SALARY SETTLEMENTS & ADJUSTMENTS	\$5,000.00	\$7,500.00	\$ 2,500.00	\$7,500.00	\$5,000.00	\$ (2,500.00)	-\$3,000.00	-37.50%
UTILITIES	\$106,000.00	\$106,000.00	\$ -	\$106,000.00	\$98,000.00	\$ (8,000.00)	-\$2,000.00	-2.00%
SOLID WASTE DISPOSAL COSTS	\$161,500.00	\$152,500.00	\$ (9,000.00)	\$152,500.00	\$156,500.00	\$ 4,000.00	-\$19,500.00	-11.08%
STATUTORY	\$219,011.00	\$196,798.00	\$ (22,213.00)	\$196,798.00	\$206,522.00	\$ 9,724.00	\$20,722.00	11.15%
YOUTH GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	0.00%
SENIOR CENTER GRANT	\$ -	\$397.29	\$ 397.29	\$397.29	\$3,036.60	\$ 2,639.31	\$3,036.60	0.00%
POLICE GRANTS	\$13,041.14	\$1,375.66	\$ (11,665.48)	\$1,375.66	\$1,641.65	\$ 265.99	-\$58,908.35	-97.29%
MUNICIPAL COURT	\$4,700.00	\$4,400.00	\$ (300.00)	\$4,400.00	\$3,300.00	\$ (1,100.00)	-\$3,700.00	-52.86%
PUBLIC DEFENDER	\$1,000.00	\$1,000.00	\$ -	\$1,000.00	\$500.00	\$ (500.00)	-\$200.00	-28.57%
SUB-TOTAL	\$1,048,462.14	\$1,024,905.95	(\$23,556.19)	\$1,024,905.95	\$1,093,535.25	\$68,629.30	\$74,275.25	7.29%
CAPITAL IMPROVEMENTS	\$20,000.00	\$0.00	(\$20,000.00)	\$0.00	\$0.00	\$ -	-\$20,000.00	-100.00%
DEBT SERVICE	\$190,445.00	\$206,400.00	\$ 15,955.00	\$206,400.00	\$203,650.00	\$ (2,750.00)	-\$6,170.00	-2.94%
DEFERRED CHARGES	\$30,000.00	\$37,000.00	\$ 7,000.00	\$37,000.00	\$47,000.00	\$ 10,000.00	\$47,000.00	0.00%
RESERVE FOR UNCOLLECTED TAXES	\$142,273.11	\$ 166,907.69	\$ 24,634.58	\$ 166,907.69	\$ 169,167.60	\$ 2,259.91	\$(25,394.74)	-13.05%
	\$2,317,696.25	\$2,355,583.64	\$37,887.39	\$2,355,583.64	\$2,461,964.85	\$106,381.21	\$73,122.51	3.06%