

	2007		2008		2009		2010	
	Annual Cost	% of Budget	Annual Cost	% of Budget	Annual Cost	% of Budget	Annual Cost	% of Budget
<b>POLICE EXPENSES</b>	\$ 2,545,291	30%	\$ 2,610,847	30%	\$ 2,632,312	30%	\$ 2,689,324	30%
<b>ADMINISTRATIVE</b>	1,488,886	18%	1,450,699	17%	1,389,385	16%	1,434,234	16%
<b>SEWERS</b>	1,123,500	13%	1,110,595	13%	1,176,500	13%	1,232,500	14%
<b>ENGINEERING &amp; DPW</b>	1,019,364	12%	1,161,700	13%	1,163,003	13%	1,117,250	13%
<b>GARBAGE &amp; RECYCLING</b>	727,850	9%	761,313	9%	804,000	9%	789,987	9%
<b>LIBRARY</b>	546,956	6%	540,000	6%	472,000	5%	472,000	5%
<b>FIRE AND AMBULANCE</b>	260,979	3%	305,033	3%	373,500	4%	359,400	4%
<b>UTILITIES</b>	220,500	3%	251,500	3%	257,000	3%	268,000	3%
<b>RECREATION</b>	186,441	2%	214,385	2%	228,765	3%	216,100	2%
<b>GENERAL LIABILITY INS.</b>	179,000	2%	164,000	2%	164,000	2%	164,000	2%
<b>COURT</b>	76,000	1%	79,288	1%	79,500	1%	91,000	1%
<b>BOARD OF HEALTH</b>	46,000	1%	48,000	1%	51,100	1%	50,064	1%
<b>Total Expenses</b>	<b>\$ 8,420,767.0</b>	<b>100%</b>	<b>\$ 8,697,360.0</b>	<b>99%</b>	<b>\$ 8,791,065.0</b>	<b>100%</b>	<b>\$ 8,883,859.0</b>	<b>100%</b>
<i>% Incr(Decr) Over Prior Yr.</i>			3.3%		1.1%		1.1%	
<b>Reserve for uncollected taxes</b>	550,000		550,000		550,000		550,000	
<i>*a non-spending item</i>								
<b>Total Appropriations</b>	<b>\$ 8,970,767.0</b>		<b>\$ 9,247,360.0</b>		<b>\$ 9,341,065.0</b>		<b>\$ 9,433,859.0</b>	
Surplus	\$1,200,000	13%	\$1,350,000	15%	\$1,425,000	15%	\$1,500,000	16%
Local Revenues	\$566,250	6%	\$708,150	8%	\$521,051	6%	\$490,150	5%
State Aid	\$864,537	10%	\$704,870	8%	\$687,249	7%	\$546,706	6%
Misc. revenue	\$215,811	2%	\$111,705	1%	\$122,872	1%	\$152,497	2%
Receipts from del. Taxes	\$150,000	2%	\$200,000	2%	\$245,000	3%	\$240,000	3%
Local property taxes	\$5,974,169	67%	\$6,172,635	67%	\$6,339,892	68%	\$6,504,506	69%
<b>TOTAL REVENUES</b>	<b>\$ 8,970,767.0</b>		<b>\$ 9,247,360.0</b>		<b>\$ 9,341,064.4</b>		<b>\$ 9,433,859.0</b>	
<i>% Incr(Decr) Over Prior Yr.</i>			3.1%		1.0%		1.0%	

Note: The above represents a general breakdown of the annual budget by Department.