

| | 2007 | | 2008 | | 2009 | | 2010 | | 2011 | |
|--------------------------------------|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|
| | Annual Cost | % of Budget | Annual Cost | % of Budget | Annual Cost | % of Budget | Annual Cost | % of Budget | Annual Cost | % of Budget |
| POLICE EXPENSES | \$ 2,545,291 | 30% | \$ 2,610,847 | 30% | \$ 2,632,312 | 30% | \$ 2,689,324 | 30% | \$ 3,113,002 | 34% |
| ADMINISTRATIVE | 1,488,886 | 18% | 1,450,699 | 17% | 1,389,385 | 16% | 1,434,234 | 16% | 1,407,195 | 15% |
| SEWERS | 1,123,500 | 13% | 1,110,595 | 13% | 1,176,500 | 13% | 1,232,500 | 14% | 1,241,500 | 13% |
| ENGINEERING & DPW | 1,019,364 | 12% | 1,161,700 | 13% | 1,163,003 | 13% | 1,117,250 | 13% | 1,149,894 | 12% |
| GARBAGE & RECYCLING | 727,850 | 9% | 761,313 | 9% | 804,000 | 9% | 789,987 | 9% | 750,422 | 8% |
| LIBRARY | 546,956 | 6% | 540,000 | 6% | 472,000 | 5% | 472,000 | 5% | 479,827 | 5% |
| FIRE AND AMBULANCE | 260,979 | 3% | 305,033 | 3% | 373,500 | 4% | 359,400 | 4% | 320,220 | 3% |
| UTILITIES | 220,500 | 3% | 251,500 | 3% | 257,000 | 3% | 268,000 | 3% | 259,000 | 3% |
| RECREATION | 186,441 | 2% | 214,385 | 2% | 228,765 | 3% | 216,100 | 2% | 192,575 | 2% |
| GENERAL LIABILITY INS. | 179,000 | 2% | 164,000 | 2% | 164,000 | 2% | 164,000 | 2% | 179,000 | 2% |
| COURT | 76,000 | 1% | 79,288 | 1% | 79,500 | 1% | 91,000 | 1% | 94,500 | 1% |
| BOARD OF HEALTH | 46,000 | 1% | 48,000 | 1% | 51,100 | 1% | 50,064 | 1% | 51,000 | 1% |
| Total Expenses | \$ 8,420,767.0 | 100% | \$ 8,697,360.0 | 99% | \$ 8,791,065.0 | 100% | \$ 8,883,859.0 | 100% | \$ 9,238,135.3 | 100% |
| <i>% Incr(Decr) Over Prior Yr.</i> | | | 3.3% | | 1.1% | | 1.1% | | 4.0% | |
| Reserve for uncollected taxes | 550,000 | | 550,000 | | 550,000 | | 550,000 | | 550,000 | |
| <i>*a non-spending item</i> | | | | | | | | | | |
| Total Appropriations | \$ 8,970,767.0 | | \$ 9,247,360.0 | | \$ 9,341,065.0 | | \$ 9,433,859.0 | | \$ 9,788,135.3 | |
| Surplus | \$1,200,000 | 13% | \$1,350,000 | 15% | \$1,425,000 | 15% | \$1,500,000 | 16% | \$1,523,907 | 16% |
| Local Revenues | \$566,250 | 6% | \$708,150 | 8% | \$521,051 | 6% | \$490,150 | 5% | \$463,650 | 5% |
| State Aid | \$864,537 | 10% | \$704,870 | 8% | \$687,249 | 7% | \$546,706 | 6% | \$546,706 | 6% |
| Misc. revenue | \$215,811 | 2% | \$111,705 | 1% | \$122,872 | 1% | \$152,497 | 2% | \$228,318 | 2% |
| Receipts from del. Taxes | \$150,000 | 2% | \$200,000 | 2% | \$245,000 | 3% | \$240,000 | 3% | \$400,000 | 4% |
| Library taxes | | | | | | | | | \$436,990 | 4% |
| Local property taxes | \$5,974,169 | 67% | \$6,172,635 | 67% | \$6,339,892 | 68% | \$6,504,506 | 69% | \$6,188,564 | 63% |
| TOTAL REVENUES | \$ 8,970,767.0 | | \$ 9,247,360.0 | | \$ 9,341,064.4 | | \$ 9,433,859.0 | | \$ 9,788,135.3 | |
| <i>% Incr(Decr) Over Prior Yr.</i> | | | 3.1% | | 1.0% | | 1.0% | | 3.8% | |

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