

Appropriations								
	2021 BUDGET			2021 v.2020		2020 BUDGET		
	SALARIES	OTHER	TOTAL	SALARIES	OTHER	SALARIES	OTHER	TOTAL
General Government:								
Administration.....	359,000	31,250	390,250	(101,017)	1,000	460,017	30,250	490,267
Municipal Clerk.....	202,040	24,300	226,340	7,875	(4,900)	194,165	29,200	223,365
Animal Control.....	1,000	90,000	91,000	-	4,000	1,000	86,000	87,000
Financial Administration.....	237,956	11,150	249,106	(7,321)	(11,500)	245,277	22,650	267,927
Information Technology.....	241,616	413,700	655,316	19,741	10,300	221,875	403,400	625,275
Audit.....	-	60,000	60,000	-	5,000	-	55,000	55,000
Tax Collection.....	104,635	8,700	113,335	29,532	-	75,103	8,700	83,803
Tax Assessment.....	62,499	140,900	203,399	(107,169)	19,500	169,668	121,400	291,068
Reserve for Pending Tax Appeals.....	-	1,000	1,000	-	900	-	100	100
Legal (includes Ethics Committee).....	-	370,000	370,000	-	(5,000)	-	375,000	375,000
Salary Adjustments.....	100,000	-	100,000	(10,000)	-	110,000	-	110,000
Total General Government:	1,308,746	1,151,000	2,459,746	(168,359)	19,300	1,477,105	1,131,700	2,608,805
Community Development								
Engineering.....	111,599	95,850	207,449	6,620	-	104,979	95,850	200,829
Planning	311,550	7,050	318,600	20,412	-	291,138	7,050	298,188
Zoning.....	69,667	6,250	75,917	(49,620)	-	119,287	6,250	125,537
Affordable Housing.....	-	-	-	(1,800)	-	1,800	-	1,800
Environmental Commission.....	-	1,375	1,375	-	(485)	-	1,860	1,860
Code Enforcement.....	158,570	3,550	162,120	25,363	-	133,207	3,550	136,757
Uniform Construction Code.....	422,321	40,500	462,821	(46,908)	(400)	469,229	40,900	510,129
Fire Safety.....	240,010	8,300	248,310	11,465	-	228,545	8,300	236,845
Total Community Development:	1,313,717	162,875	1,476,592	(34,468)	(885)	1,348,185	163,760	1,511,945
Public Safety:								
Police - Total.....	14,274,916	310,500	14,585,416	(47,685)	2,500	14,322,601	308,000	14,630,601
Police-Admin.....	901,847	-	-	(5,593)	-	907,440	-	-
Police-SOA.....	4,184,100	-	-	58,063	-	4,126,037	-	-
Police-PBA.....	8,128,982	-	-	(176,435)	-	8,305,417	-	-
Police-Dispatchers.....	732,402	-	-	115,847	-	616,555	-	-
Police-Crossing Guards.....	327,585	-	-	(39,567)	-	367,152	-	-
Emergency Management.....	83,285	10,000	93,285	7,346	(3,050)	75,939	13,050	88,989
Contribution to Volunteer Fire Dept.....	-	204,000	204,000	-	-	-	204,000	204,000
LOSAP.....	-	65,000	65,000	-	(5,000)	-	70,000	70,000
Contribution to First Aid Organizations..	-	105,000	105,000	-	-	-	105,000	105,000
Juvenile Aid.....	-	8,000	8,000	-	(2,000)	-	10,000	10,000
Total Public Safety:	14,358,201	702,500	15,060,701	(40,339)	(7,550)	14,398,540	710,050	15,108,590

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Public Works:								
Streets and Roads.....	564,837	260,500	825,337	(70,776)	(4,500)	635,613	265,000	900,613
Sanitation.....	570,967	458,050	1,029,017	37,667	34,750	533,300	423,300	956,600
Solid Waste Disposal Fees.....	-	950,000	950,000		50,000	-	900,000	900,000
Recycling.....	-	837,100	837,100		413,600	-	423,500	423,500
Municipal Services Reimb								
Condominiums.....	-	69,500	69,500		-	-	69,500	69,500
Buildings and Grounds.....	305,996	235,100	541,096	18,055	33,800	287,941	201,300	489,241
Motor Vehicle Maintenance.....	252,219	530,000	782,219	(73,285)	55,000	325,504	475,000	800,504
Parks and Playgrounds.....	484,089	220,000	704,089	(553)	(11,000)	484,642	231,000	715,642
Stormwater.....	328,645	10,500	339,145	16,097	(2,000)	312,548	12,500	325,048
Total Public Works:	2,506,753	3,570,750	6,077,503	(72,795)		2,579,548	3,001,100	5,580,648
DPRCS								
Board of Health.....	-	105,100	105,100		5,000	-	100,100	100,100
Parks Recreation & Community Serv.....	316,173	70,570	386,743	8,331	470	307,842	70,100	377,942
Senior Citizen Services.....	133,333	62,100	195,433	(9,567)	1,650	142,900	60,450	203,350
Total DPRCS:	449,506	237,770	687,276	(1,236)	7,120	450,742	230,650	681,392
Library.....	-	1,573,538	1,573,538		46,868	-	1,526,670	1,526,670
BOE Shared Services Agreement.....	-	300,000	300,000		(100,000)	-	400,000	400,000
Municipal Court								
Municipal Court.....	524,375	41,900	566,275	21,920	(2,800)	502,455	44,700	547,155
Public Defender.....	-	15,000	15,000		10,000	-	5,000	5,000
Insurance, Pension, & Payroll Tax								
Other Insurance	-	1,289,500	1,289,500		149,500	-	1,140,000	1,140,000
Group Insurance for Employees.....	-	4,971,027	4,971,027		(266,973)	-	5,238,000	5,238,000
Health Benefit Waiver.....	-	135,000	135,000		(5,000)	-	140,000	140,000
PERS	-	1,214,000	1,214,000		167,000	-	1,047,000	1,047,000
PFRS	-	3,508,000	3,508,000		282,450	-	3,225,550	3,225,550
DCRP.....	-	10,000	10,000		-	-	10,000	10,000
Social Security.....	-	1,460,000	1,460,000		50,000	-	1,410,000	1,410,000
Unemployment Compensation.....	-	50,000	50,000		20,000	-	30,000	30,000
Insurance, Pension, & Payroll Tax:		12,637,527	12,637,527		396,977	-	12,240,550	12,240,550

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	SALARIES	OTHER	TOTAL	SALARIES	OTHER	SALARIES	OTHER	TOTAL
Utilities and Other Miscellaneous			-					-
Gas (Heating) & Electricity.....	-	255,000	255,000		(12,450)	-	267,450	267,450
Street Lighting.....	-	705,000	705,000		(65,495)	-	770,495	770,495
Telephone.....	-	80,000	80,000		(45,000)	-	125,000	125,000
Telecommunications.....	-	100,000	100,000		(25,000)	-	125,000	125,000
MDT Cellular.....	-	48,000	48,000		10,000	-	38,000	38,000
Radio Maintenance and Repair.....	-	35,000	35,000		-	-	35,000	35,000
Postage.....	-	51,742	51,742		21,742	-	30,000	30,000
Advertising.....	-	6,500	6,500		1,300	-	5,200	5,200
Printing Supplies/Paper.....	-	55,000	55,000		(3,040)	-	58,040	58,040
Gasoline.....	-	320,000	320,000		20,000	-	300,000	300,000
Total Utilities :	-	1,656,242	1,656,242		(97,943)	-	1,754,185	1,754,185
Contingency.....	-	100	100		-	-	100	100
Grants	-	100,000	100,000		(603,836)	-	703,836	703,836
Grants - Matching Funds for Grants.....	-	20,000	20,000		-	-	20,000	20,000
Total Operations.....	20,461,298	21,869,202	42,630,500		336,901	20,756,575	21,532,301	42,688,876
Capital Improvement Fund (Downpayment).	-	215,000	215,000		(85,000)	-	300,000	300,000
Debt Service:			-					-
Bond Principal.....	-	4,413,500	4,413,500		294,500	-	4,119,000	4,119,000
Interest on Bonds.....	-	1,754,000	1,754,000		259,101	-	1,494,899	1,494,899
Note Principal.....	-	-	-		(226,225)	-	226,225	-
Interest on Notes - General.....	-	657,000	657,000		(144,000)	-	801,000	801,000
Total Capital & Debt Service.....	-	6,824,500	6,824,500		183,376	-	6,641,124	6,641,124
Reserve for Uncollected Taxes.....	-	730,000	730,000		10,000	-	720,000	720,000
TOTAL CURRENT FUND BUDGET.....	20,461,298	29,638,702	50,400,000	(295,277)	445,277	20,756,575	29,193,425	50,350,000