

PROPOSED 2016 BUDGET CITY OF SHANGRILA, NJ

EXPENDITURES

	2015	2016	Change
TOTAL APPROPRIATIONS	\$149,143,270	\$ 151,322,550	1%
General Government	\$ 21,487,620	\$ 23,246,780	8%
Public Safety	\$ 82,971,230	\$ 88,541,150	7%
Public Works	\$ 11,467,420	\$ 11,621,900	1%
Parks and Recreation	\$ 9,362,210	\$ 9,412,280	1%
Library	\$ 6,743,130	\$ 6,255,520	-7%
Debt	\$ 17,111,660	\$ 18,244,920	7%
<<FTE Employment	514	505	
<< Salaries	\$ 39,432,820	\$ 41,404,461	
<< Benefits	\$ 9,319,120	\$ 10,251,032	

REVENUES

	2015	2016	Change
TOTAL REVENUES	\$152,497,300	\$ 157,720,075	\$ 5,222,775
Property Taxes	\$ 85,398,488	\$ 89,900,443	\$ 4,501,955
Income Taxes	\$ 38,124,325	\$ 37,852,818	\$ (271,507)
State Aid	\$ 17,537,190	\$ 14,983,407	\$ (2,553,782)
Federal Aid	\$ 6,862,379	\$ 7,097,403	\$ 235,025
User Fees	\$ 4,574,919	\$ 7,886,004	

BUDGET HIGHLIGHTS:

- * Spending capped at 1 percent, just as promised
- * Despite tight fiscal controls, additional appropriations for police and fire
- * No increase in employment