

**BOROUGH OF AUDUBON PARK
DETAIL OF OPERATING APPROPRIATIONS**

	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>GENERAL GOVERNMENT</u>					
Mayor and Council					
Other Expenses:					
Meeting / N.J. League Convention	\$ 3,500.00	\$ 2,100.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
Mayor and Borough Council	<u>3,500.00</u>	<u>2,100.00</u>	<u>2,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
	\$ 7,000.00	\$ 4,200.00	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00
Administrative and Executive					
Salaries and Wages:					
Borough Clerk --Regular	30,770.00	40,770.00	40,000.00	40,000.00	37,646.00
Assistance to Boro Clerk	<u>10,600.00</u>	<u>10,600.00</u>	<u>10,400.00</u>	<u>10,400.00</u>	<u>-</u>
	41,370.00	51,370.00	50,400.00	50,400.00	37,646.00
Other Expenses:					
Legal Advertising	1,600.00	1,600.00	1,500.00	1,200.00	1,200.00
Stamps	1,800.00	1,800.00	1,700.00	1,700.00	1,700.00
General Expenses	6,500.00	6,500.00	6,400.00	6,400.00	4,400.00
Dues	<u>900.00</u>	<u>900.00</u>	<u>800.00</u>	<u>700.00</u>	<u>700.00</u>
	10,800.00	10,800.00	10,400.00	10,000.00	8,000.00
Elections					
Other Expenses:					
Legal Advertising	900.00	900.00	850.00	600.00	1,500.00
Financial Administration					
Salaries and Wages:					
Treasurer	10,600.00	10,600.00	10,400.00	10,400.00	9,619.27
Chief Finance Officer	<u>6,985.08</u>	<u>6,985.08</u>	<u>6,985.08</u>	<u>6,985.08</u>	<u>6,781.63</u>
	17,585.08	17,585.08	17,385.08	17,385.08	16,400.90
Other Expenses:					
Supplies and Books	200.00	200.00	200.00	200.00	100.00
Computer Software and Training	100.00	500.00	500.00	500.00	350.00
Other Accounting Services	<u>12,750.00</u>	<u>12,500.00</u>	<u>12,000.00</u>	<u>12,000.00</u>	<u>9,210.00</u>
	13,050.00	13,200.00	12,700.00	12,700.00	9,660.00
Audit Services -- Contractual	9,700.00	9,500.00	9,000.00	9,000.00	7,760.00
Assessment of Taxes					
Contracted Services					
Assessor	1,106.08	1,106.08	1,106.08	1,106.08	1,073.86
Collection of Taxes					
Salaries and Wages:					
Collector	13,000.00	2,000.00	2,000.00	2,000.00	1,040.00
Legal Services and Costs:					
Contractual					
Attorney	10,000.00	10,000.00	10,000.00	5,871.00	5,700.00

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<u>GENERAL GOVERNMENT (CONT'D)</u>					
Insurance					
Workers Compensation	\$ 10,030.00	\$ 9,000.00	\$ 8,415.00	\$ 8,415.00	\$ 9,500.00
Unemployment Compensation	600.00	600.00	500.00	600.00	600.00
Group Insurance Plan for Employees	15,000.00	20,000.00	22,500.00	24,500.00	23,500.00
Other Insurance Premiums	<u>14,400.00</u>	<u>14,500.00</u>	<u>13,200.00</u>	<u>11,800.00</u>	<u>12,200.00</u>
	\$ 40,030.00	\$ 44,100.00	\$ 44,615.00	\$ 45,315.00	\$ 45,800.00
Public Buildings & Grounds					
Utilities	18,000.00	15,000.00	14,000.00	13,500.00	9,600.00
Contracted Services	<u>13,000.00</u>	<u>13,000.00</u>	<u>13,000.00</u>	<u>12,325.00</u>	<u>9,000.00</u>
	31,000.00	28,000.00	27,000.00	25,825.00	18,600.00
Engineering -- Contractual	3,000.00	10,000.00			
<u>PUBLIC SAFETY</u>					
Interlocal Police Shared Services	380,000.00	380,000.00	420,000.00	426,668.00	406,672.00
Contribution to First Aid Organization	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00
Office of Emergency Management					
Salaries and Wages	1.00	1.00	1,518.00	1,517.93	1,517.93
Other Expenses	<u>5,517.00</u>	<u>5,517.00</u>	<u>4,000.00</u>	<u>14,000.00</u>	<u>6,000.00</u>
	5,518.00	5,518.00	5,518.00	15,517.93	7,517.93
Aid to Volunteer Fire Co.:					
Other Expenses	12,000.00	6,000.00	-	-	-
<u>STREETS AND ROADS</u>					
Street Lighting	1,200.00	1,500.00	1,600.00	2,200.00	1,800.00
Road Repairs and Maintenance					
Clean Communities Grant		4,000.00	-	4,000.00	4,000.00
Recycling Grant	558.33	1,548.36	406.18	-	-
Garbage and Trash Removal -- Shared Services					
Contractual -- Collection	50,700.00	49,000.00	46,000.00	44,955.00	43,500.00
Disposal	37,500.00	40,000.00	37,000.00	36,000.00	34,000.00
<u>HEALTH AND WELFARE</u>					
Dog Regulation					
Other Expenses	6,300.00	4,000.00	4,600.00	4,200.00	6,000.00
Registrar of Vital Statistics					
Salaries and Wages:					
Deputy	2,000.00	2,000.00	-	-	-
Board of Health					
Salaries and Wages:					
Members	100.00	100.00	100.00	300.00	200.00

Other Expenses: Miscellaneous	300.00	300.00	300.00	300.00	400.00
Courtesy Busing Contractual	34,000.00	13,800.00	-	-	-

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	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
RECREATION AND EDUCATION					
Public Employees Award Program					
Other Expenses	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
Parks and Playgrounds					
Salaries and Wages	-	-	4,000.00	4,000.00	5,000.00
Other Expenses	3,000.00	3,000.00	2,000.00	-	-
Celebration of Public Event, Anniversary or Holiday					
Other Expenses	3,000.00	3,000.00	2,000.00	7,000.00	10,000.00
Expense of Participation in Free County Library					
Salaries and Wages	10,315.00	10,315.00	8,560.00	8,320.00	6,279.36
Other Expenses:					
Supplies	\$ 50.00	\$ 50.00	\$ 50.00	50.00	50.00
Telephone and Travel					400.00
Books and Periodicals	<u>2,500.00</u>	<u>2,500.00</u>	<u>4,800.00</u>	<u>10,800.00</u>	<u>-</u>
	2,550.00	2,550.00	4,850.00	10,850.00	450.00
Senior Citizens:					
Salary	1,800.00	1,800.00	-	-	-
Coordinator's Expenses	50.00	50.00	-	-	300.00
Miscellaneous	<u> </u>	<u> </u>	<u>1.00</u>	<u>650.00</u>	<u>650.00</u>
	1,850.00	1,850.00	1.00	650.00	950.00
Unclassified:					
Maintenance of Equipment	6,000.00	7,000.00	3,500.00	5,000.00	4,000.00
Cable/Internet Access	1,500.00	2,000.00	1,500.00	1,000.00	1,000.00
Telephone	6,500.00	5,000.00	3,500.00	7,000.00	7,500.00
DEFERRED CHARGES AND STATUTORY EXPENDITURES					
Deferred Charges:					
Special Emergency -- Reassessment	2,994.00	2,994.00	2,994.00	-	-
Other Deferred Charges	27.62	-	20,159.07	-	25,303.76
Emergency	6,550.00	6,000.00	-	-	8,500.00
Expenditure without an Appropriation		-	18,504.52	-	11,742.41
Statutory Expenditures:					
7.65% -- Social Security	6,900.00	6,908.48	6,500.07	6,400.00	5,099.78
Public Employees Retirement System	7,738.00	6,180.00	4,748.00	3,838.00	2,061.00
Police and Firemens Retirement System					44,209.00
CAPITAL IMPROVEMENTS					
Community Development Block Grant Projects		19,655.00	19,655.00	20,590.00	22,700.00
Office Renovations				5,000.00	-
Capital Improvement Fund	4,300.00				
DEBT SERVICE					

Payment of Bond Anticipation Notes	40,000.00	40,000.00	34,000.00	30,300.00	30,000.00
Interest on Notes	<u>4,000.00</u>	<u>8,000.00</u>	<u>11,000.00</u>	<u>9,170.91</u>	<u>13,000.00</u>
TOTAL	<u>\$ 838,617.11</u>	<u>\$ 837,655.00</u>	<u>\$ 855,127.00</u>	<u>\$ 842,637.00</u>	<u>\$ 864,241.00</u>

BOROUGH OF AUDUBON PARK
DETAIL OF BUDGET REVENUES

2011 BUDGET REVENUES

Surplus Anticipated	\$	26,865.14
Rental of Old School		42,000.00
Rental of Annex		13,600.00
Liquidation of Reserve for Due from Federal and State Grants		40,000.00
Liquidation of Reserve for Prepaid Local District School Taxes		
Energy Receipts Tax		61,689.00
Consolidated Municipal Property Tax Relief Aid		41,334.00
Recycling Grant		558.33
Clean Communities Grant		
Community Development Funds		
Interlocal Services Agreement -- Tax Collector		11,000.00
Interlocal Services Agreement -- Trash		87,500.00

SUBTOTAL GENERAL REVENUE 324,546.47

Amount to be Raised by Taxes 514,070.64

TOTAL REVENUES \$ 838,617.11

TAX INCREASE (DECREASE)

		Monthly <u>Amount</u>
2011 Amount to be Raised by Taxes	\$ 514,070.64	<u>\$ 85.68</u>
2010 Amount to be Raised by Taxes	<u>\$ 505,070.64</u>	<u>\$ 84.18</u>
Difference in Levy		<u>\$ 9,000.00</u>
Difference to Homeowners		<u>\$ 1.50</u>