

BOROUGH OF ROSELLE PARK
2009 BUDGET
APPROPRIATIONS - FINAL

DESCRIPTION	2006 ADOPTED BUDGET	2006 MODIFIED BUDGET	2007 ADOPTED BUDGET	2007 MODIFIED BUDGET	2008 ADOPTED BUDGET	2008 MODIFIED BUDGET	2009 REQUESTED BUDGET	2009 RECOMMENDED BUDGET	2009 RECOMMENDED OVER 2008 ADOPTED BUDGET AMOUNT	2009 RECOMMENDED OVER 2008 ADOPTED BUDGET PERCENTAGE	2009 RECOMMENDED OVER 2008 MODIFIED BUDGET AMOUNT	2009 RECOMMENDED OVER 2008 MODIFIED BUDGET PERCENTAGE
GENERAL GOVERNMENT												
MAYOR AND COUNCIL												
Salaries & Wages	\$ 82,500.00	\$ 73,900.00	\$ 74,311.00	\$ 71,311.00	\$ 74,700.00	\$ 74,700.00	\$ 75,000.00	\$ 74,700.00	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 4,400.00	\$ 4,400.00	\$ 5,150.00	\$ 5,150.00	\$ 4,290.00	\$ 4,290.00	\$ 5,275.00	\$ 4,000.00	\$ (290.00)	-6.76%	\$ (290.00)	-6.76%
MUNICIPAL CLERK												
Salaries & Wages	\$ 216,724.75	\$ 205,324.75	\$ 243,157.00	\$ 242,157.00	\$ 232,000.00	\$ 231,600.00	\$ 241,701.00	\$ 242,193.00	\$ 10,193.00	4.39%	\$ 10,593.00	4.57%
Other Expenses	\$ 130,900.00	\$ 147,400.00	\$ 91,425.00	\$ 97,425.00	\$ 88,575.00	\$ 69,675.00	\$ 87,800.00	\$ 77,800.00	\$ (10,775.00)	-12.16%	\$ 8,125.00	11.66%
FINANCIAL ADMINISTRATION												
Salaries & Wages	\$ 102,750.00	\$ 71,250.00	\$ 112,675.00	\$ 108,675.00	\$ 116,400.00	\$ 116,800.00	\$ 121,998.00	\$ 121,998.00	\$ 5,598.00	4.81%	\$ 5,198.00	4.45%
Other Expenses	\$ 42,100.00	\$ 51,600.00	\$ 44,550.00	\$ 44,550.00	\$ 43,870.00	\$ 43,870.00	\$ 41,500.00	\$ 40,500.00	\$ (3,370.00)	-7.68%	\$ (3,370.00)	-7.68%
AUDIT SERVICES												
Other Expenses	\$ 50,700.00	\$ 50,700.00	\$ 53,450.00	\$ 53,450.00	\$ 59,175.00	\$ 59,175.00	\$ 61,350.00	\$ 61,300.00	\$ 2,125.00	3.59%	\$ 2,125.00	3.59%
INSURANCE												
Group Insurance Plan for Employees	\$ 1,226,000.00	\$ 1,226,000.00	\$ 1,248,538.00	\$ 1,183,538.00	\$ 1,310,000.00	\$ 1,258,000.00	\$ 1,405,000.00	\$ 1,345,000.00	\$ 35,000.00	2.67%	\$ 87,000.00	6.92%
Workers Compensation	\$ 163,352.00	\$ 163,552.00	\$ 196,000.00	\$ 196,000.00	\$ 212,000.00	\$ 212,000.00	\$ 241,000.00	\$ 241,000.00	\$ 29,000.00	13.68%	\$ 29,000.00	13.68%
Other Insurance	\$ 231,000.00	\$ 231,000.00	\$ 241,000.00	\$ 236,000.00	\$ 248,000.00	\$ 231,500.00	\$ 260,000.00	\$ 256,000.00	\$ 8,000.00	3.23%	\$ 24,500.00	10.58%
REVENUE ADMINISTRATION												
Salaries & Wages	\$ 54,200.00	\$ 54,200.00	\$ 58,933.00	\$ 60,433.00	\$ 49,100.00	\$ 49,100.00	\$ 50,154.00	\$ 50,154.00	\$ 1,054.00	2.15%	\$ 1,054.00	2.15%
Other Expenses	\$ 10,250.00	\$ 14,550.00	\$ 13,550.00	\$ 13,550.00	\$ 16,105.00	\$ 16,105.00	\$ 15,910.00	\$ 15,400.00	\$ (705.00)	-4.38%	\$ (705.00)	-4.38%
ASSESSMENT OF TAXES												
Salaries & Wages	\$ 11,200.00	\$ 11,200.00	\$ 12,050.00	\$ 12,050.00	\$ 12,525.00	\$ 12,525.00	\$ 12,972.00	\$ 12,972.00	\$ 447.00	3.57%	\$ 447.00	3.57%
Other Expenses	\$ 5,832.00	\$ 5,832.00	\$ 5,850.00	\$ 6,350.00	\$ 6,125.00	\$ 6,625.00	\$ 8,100.00	\$ 8,100.00	\$ 1,975.00	32.24%	\$ 1,475.00	22.26%
LIQUIDATION OF TAX TITLE LIENS AND FORECLOSED PROPERTY												
Other Expenses	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	0.00%
LEGAL SERVICES AND COSTS												
Salaries & Wages	\$ 32,223.00	\$ 32,223.00	\$ 33,431.00	\$ 33,531.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 40,000.00	\$ 40,000.00	\$ 32,725.00	\$ 32,725.00	\$ 65,000.00	\$ 95,000.00	\$ 85,000.00	\$ 75,000.00	\$ 10,000.00	15.38%	\$ (20,000.00)	-21.05%
Tax Appeals	\$ 4,000.00	\$ 11,000.00	\$ 10,000.00	\$ 16,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%	\$ -	0.00%
MUNICIPAL COURT												
Salaries & Wages	\$ 156,870.60	\$ 156,870.60	\$ 163,527.00	\$ 163,527.00	\$ 168,650.00	\$ 168,650.00	\$ 172,838.00	\$ 171,617.00	\$ 2,967.00	1.76%	\$ 2,967.00	1.76%
Other Expenses	\$ 15,750.00	\$ 21,850.00	\$ 20,200.00	\$ 20,200.00	\$ 16,800.00	\$ 18,800.00	\$ 18,100.00	\$ 17,350.00	\$ 550.00	3.27%	\$ (1,450.00)	-7.71%

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PUBLIC DEFENDER												
Salaries & Wages	\$ 6,605.00	\$ 5.00	\$ 110.00	\$ 110.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 3,687.50	\$ 3,687.50	\$ 3,287.50	821.88%	\$ 3,287.50	821.88%
ENGINEERING SERVICES AND COSTS												
Salaries & Wages	\$ 27,518.00	\$ 27,518.00	\$ 25,000.00	\$ 25,000.00	\$ 25,950.00	\$ 25,950.00	\$ 26,912.00	\$ 25,940.00	\$ (10.00)	-0.04%	\$ (10.00)	-0.04%
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
HUMAN RESOURCES												
Other Expenses	\$ 40,000.00	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00	\$ 20,000.00	\$ 30,000.00	\$ 27,500.00	\$ (2,500.00)	-8.33%	\$ 7,500.00	37.50%
COMMUNITY ALLIANCE PROGRAM												
Other Expenses	\$ 53,332.00	\$ 53,332.00	\$ 51,239.00	\$ 49,239.00	\$ 47,500.00	\$ 47,500.00	\$ 53,303.00	\$ 34,100.00	\$ (13,400.00)	-28.21%	\$ (13,400.00)	-28.21%
HISTORICAL SOCIETY												
Other Expenses	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	\$ -	0.00%
LAND USE ADMINISTRATION												
PLANNING BOARD												
Salaries & Wages	\$ 4,380.00	\$ 4,380.00	\$ 6,628.00	\$ 6,728.00	\$ 2,175.00	\$ 2,175.00	\$ 2,245.00	\$ 2,165.00	\$ (10.00)	-0.46%	\$ (10.00)	-0.46%
Other Expenses	\$ 5,445.00	\$ 5,245.00	\$ 3,895.00	\$ 3,895.00	\$ 9,145.00	\$ 9,145.00	\$ 14,355.00	\$ 8,400.00	\$ (745.00)	-8.15%	\$ (745.00)	-8.15%
ZONING BOARD OF ADJUSTMENT												
Salaries & Wages	\$ 4,380.00	\$ 4,380.00	\$ 6,552.00	\$ 6,652.00	\$ 2,175.00	\$ 2,175.00	\$ 2,164.00	\$ 2,085.00	\$ (90.00)	-4.14%	\$ (90.00)	-4.14%
Other Expenses	\$ 500.00	\$ 1,700.00	\$ 3,550.00	\$ 3,550.00	\$ 7,700.00	\$ 7,700.00	\$ 7,900.00	\$ 7,000.00	\$ (700.00)	-9.09%	\$ (700.00)	-9.09%
PUBLIC SAFETY												
FIRE												
Salaries & Wages	\$ 33,740.00	\$ 33,740.00	\$ 36,249.00	\$ 36,349.00	\$ 37,650.00	\$ 37,650.00	\$ 39,020.00	\$ 37,615.00	\$ (35.00)	-0.09%	\$ (35.00)	-0.09%
Other Expenses	\$ 87,800.00	\$ 94,300.00	\$ 92,410.00	\$ 92,410.00	\$ 93,285.00	\$ 93,285.00	\$ 93,285.00	\$ 91,285.00	\$ (2,000.00)	-2.14%	\$ (2,000.00)	-2.14%
Supplemental Fire Services Program	\$ 2,760.97	\$ 2,760.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
FIRE OFFICIAL												
Salaries & Wages	\$ 12,070.00	\$ 12,070.00	\$ 12,523.00	\$ 13,123.00	\$ 16,950.00	\$ 16,950.00	\$ 16,205.00	\$ 11,680.00	\$ (5,270.00)	-31.09%	\$ (5,270.00)	-31.09%
Other Expenses	\$ 1,500.00	\$ 2,000.00	\$ 3,500.00	\$ 4,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.00%	\$ (500.00)	-20.00%
POLICE												
Salaries & Wages	\$ 2,513,222.34	\$ 2,504,322.34	\$ 2,769,521.00	\$ 2,718,521.00	\$ 2,840,700.00	\$ 2,823,950.00	\$ 3,057,408.00	\$ 3,005,612.00	\$ 164,912.00	5.81%	\$ 181,662.00	6.43%
Other Expenses	\$ 171,880.00	\$ 178,880.00	\$ 161,530.00	\$ 163,030.00	\$ 161,440.00	\$ 167,940.00	\$ 222,215.00	\$ 148,000.00	\$ (13,440.00)	-8.33%	\$ (19,940.00)	-11.87%
TRAFFIC CONTROLS SCHOOLS GUARDS												
Salaries & Wages	\$ 178,312.36	\$ 177,262.36	\$ 192,486.00	\$ 195,586.00	\$ 208,050.00	\$ 208,050.00	\$ 216,799.00	\$ 216,799.00	\$ 8,749.00	4.21%	\$ 8,749.00	4.21%
Other Expenses	\$ 10,000.00	\$ 11,000.00	\$ 15,000.00	\$ 17,100.00	\$ 15,775.00	\$ 15,775.00	\$ 17,075.00	\$ 16,125.00	\$ 350.00	2.22%	\$ 350.00	2.22%
FIRST AID ORGANIZATIONS												
Other Expenses	\$ 12,850.00	\$ 14,350.00	\$ 12,850.00	\$ 15,450.00	\$ 12,850.00	\$ 12,850.00	\$ 12,850.00	\$ 12,500.00	\$ (350.00)	-2.72%	\$ (350.00)	-2.72%
EMERGENCY MANAGEMENT												
Salaries & Wages	\$ 16,253.00	\$ 17,003.00	\$ 12,726.00	\$ 12,726.00	\$ 11,400.00	\$ 11,400.00	\$ 11,795.00	\$ 7,685.00	\$ (3,715.00)	-32.59%	\$ (3,715.00)	-32.59%
Other Expenses	\$ 6,400.00	\$ 7,650.00	\$ 2,850.00	\$ 3,850.00	\$ 5,250.00	\$ 5,300.00	\$ 9,000.00	\$ 5,000.00	\$ (250.00)	-4.76%	\$ (300.00)	-5.66%
BOROUGH PROSECUTOR												
Salaries & Wages	\$ 13,392.00	\$ 13,392.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 90.00	\$ 1,490.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00	\$ 13,000.00	\$ 13,000.00	\$ (200.00)	-1.52%	\$ (200.00)	-1.52%

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PUBLIC WORKS												
ROAD REPAIR AND MAINTENANCE												
Salaries & Wages	\$ 603,027.35	\$ 552,527.35	\$ 667,834.00	\$ 608,334.00	\$ 715,000.00	\$ 715,000.00	\$ 760,030.00	\$ 708,075.00	\$ (6,925.00)	-0.97%	\$ (6,925.00)	-0.97%
Other Expenses	\$ 106,865.00	\$ 115,065.00	\$ 82,200.00	\$ 93,400.00	\$ 80,400.00	\$ 80,400.00	\$ 80,400.00	\$ 85,000.00	\$ 4,600.00	5.72%	\$ 4,600.00	5.72%
SANITATION - GARBAGE AND TRASH REMOVAL												
DISPOSAL - TIPPING FEES	\$ 440,000.00	\$ 404,300.00	\$ 430,000.00	\$ 415,000.00	\$ 453,000.00	\$ 415,000.00	\$ 410,000.00	\$ 385,000.00	\$ (68,000.00)	-15.01%	\$ (30,000.00)	-7.23%
COLLECTION	\$ 380,000.00	\$ 409,000.00	\$ 375,125.00	\$ 370,125.00	\$ 336,000.00	\$ 366,000.00	\$ 371,000.00	\$ 344,000.00	\$ 8,000.00	2.38%	\$ (22,000.00)	-6.01%
RECYCLING												
Salaries & Wages	\$ 3,460.00	\$ 3,460.00	\$ 3,460.00	\$ 3,460.00	\$ 3,600.00	\$ 3,600.00	\$ 3,725.00	\$ 3,590.00	\$ (10.00)	-0.28%	\$ (10.00)	-0.28%
Other Expenses	\$ 195,000.00	\$ 186,000.00	\$ 171,000.00	\$ 171,000.00	\$ 228,000.00	\$ 233,000.00	\$ 247,600.00	\$ 247,600.00	\$ 19,600.00	8.60%	\$ 14,600.00	6.27%
PUBLIC BUILDINGS AND GROUND												
Other Expenses	\$ 80,400.00	\$ 150,900.00	\$ 85,000.00	\$ 116,000.00	\$ 103,000.00	\$ 135,000.00	\$ 103,000.00	\$ 103,000.00	\$ -	0.00%	\$ (32,000.00)	-23.70%
OTHER PUBLIC WORKS FUNCTIONS												
Other Expenses	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
MAINTENANCE OF VEHICLES												
Other Expenses	\$ 64,500.00	\$ 86,500.00	\$ 76,000.00	\$ 107,000.00	\$ 78,500.00	\$ 100,100.00	\$ 84,200.00	\$ 107,500.00	\$ 29,000.00	36.94%	\$ 7,400.00	7.39%
HEALTH AND HUMAN SERVICES												
BOARD OF HEALTH												
Salaries & Wages	\$ 3,960.00	\$ 3,960.00	\$ 4,254.00	\$ 4,254.00	\$ 4,425.00	\$ 4,425.00	\$ 4,580.00	\$ 4,580.00	\$ 155.00	3.50%	\$ 155.00	3.50%
Other Expenses	\$ 115,346.00	\$ 115,346.00	\$ 122,136.00	\$ 122,136.00	\$ 125,437.00	\$ 125,437.00	\$ 128,900.00	\$ 128,900.00	\$ 3,463.00	2.76%	\$ 3,463.00	2.76%
DOG REGULATION												
Other Expenses	\$ 6,500.00	\$ 12,500.00	\$ 13,284.00	\$ 13,284.00	\$ 17,250.00	\$ 17,250.00	\$ 23,300.00	\$ 23,300.00	\$ 6,050.00	35.07%	\$ 6,050.00	35.07%
ADMINISTRATION OF PUBLIC ASSISTANCE												
Salaries & Wages	\$ 11,450.00	\$ 11,450.00	\$ 12,322.00	\$ 12,422.00	\$ 1,430.00	\$ 1,430.00	\$ -	\$ -	\$ (1,430.00)	-100.00%	\$ (1,430.00)	-100.00%
Other Expenses	\$ 690.00	\$ 690.00	\$ 690.00	\$ 690.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
ENVIRONMENTAL COMMISSION												
Other Expenses	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	0.00%
RECREATION AND EDUCATION												
PARKS AND PLAYGROUNDS												
Salaries & Wages	\$ 2,009.00	\$ 2,009.00	\$ 2,085.00	\$ 2,085.00	\$ 2,175.00	\$ 2,175.00	\$ 2,245.00	\$ 2,165.00	\$ (10.00)	-0.46%	\$ (10.00)	-0.46%
Other Expenses	\$ 27,360.00	\$ 32,860.00	\$ 27,360.00	\$ 27,360.00	\$ 27,360.00	\$ 27,360.00	\$ 27,360.00	\$ 23,660.00	\$ (3,700.00)	-13.52%	\$ (3,700.00)	-13.52%
MAINTENANCE OF PARKS												
Other Expenses	\$ 3,000.00	\$ 2,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ (4,500.00)	-100.00%	\$ (4,500.00)	-100.00%
COMMUNITY CENTER												
Salaries & Wages	\$ 17,000.00	\$ 17,000.00	\$ 18,492.00	\$ 23,592.00	\$ 34,200.00	\$ 34,200.00	\$ 36,401.00	\$ 34,125.00	\$ (75.00)	-0.22%	\$ (75.00)	-0.22%
Other Expenses	\$ 3,250.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ -	0.00%	\$ -	0.00%
YOUTH CENTER												
Other Expenses	\$ 150,000.00	\$ 150,000.00	\$ 125,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 125,000.00	\$ (25,000.00)	-16.67%	\$ (25,000.00)	-16.67%

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SENIOR CITIZEN ACTIVITIES												
Other Expenses	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
CELEBRATION OF PUBLIC EVENTS												
Other Expenses	\$ 20,000.00	\$ 30,100.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 31,000.00	\$ 32,000.00	\$ 23,000.00	\$ (7,000.00)	-23.33%	\$ (8,000.00)	-25.81%
COMMUNITY SHUTTLE BUS												
Other Expenses	\$ 25,000.00	\$ 41,000.00	\$ 15,889.00	\$ 8,589.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
UNION COUNTY S.L.A.P. PROGRAM												
Other Expenses	\$ 39,828.40	\$ 39,828.40	\$ 39,900.00	\$ 39,900.00	\$ 43,360.00	\$ 43,360.00	\$ 45,560.00	\$ 45,560.00	\$ 2,200.00	5.07%	\$ 2,200.00	5.07%
MUNICIPAL SERVICES ACT												
Other Expenses	\$ 95,000.00	\$ 60,000.00	\$ 25,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
FARMER'S MARKET												
Salaries & Wages	\$ 3,096.00	\$ 3,096.00	\$ 3,212.00	\$ 3,212.00	\$ 3,350.00	\$ 3,350.00	\$ 3,458.00	\$ 3,335.00	\$ (15.00)	-0.45%	\$ (15.00)	-0.45%
Other Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ -	0.00%
CODE ENFORCEMENT												
STATE UNIFORM CONSTRUCTION CODE OFFICIAL												
Salaries & Wages	\$ 153,344.00	\$ 134,294.00	\$ 154,555.00	\$ 144,555.00	\$ 154,000.00	\$ 154,000.00	\$ 155,634.00	\$ 146,379.00	\$ (7,621.00)	-4.95%	\$ (7,621.00)	-4.95%
Other Expenses	\$ 8,500.00	\$ 10,200.00	\$ 14,200.00	\$ 15,200.00	\$ 11,650.00	\$ 11,650.00	\$ 11,650.00	\$ 11,150.00	\$ (500.00)	-4.29%	\$ (500.00)	-4.29%
UTILITIES												
STREET LIGHTING	\$ 164,000.00	\$ 179,000.00	\$ 189,000.00	\$ 194,000.00	\$ 200,000.00	\$ 200,000.00	\$ 208,000.00	\$ 208,000.00	\$ 8,000.00	4.00%	\$ 8,000.00	4.00%
FIRE HYDRANT SERVICES	\$ 104,316.00	\$ 104,316.00	\$ 105,315.00	\$ 105,315.00	\$ 106,000.00	\$ 106,000.00	\$ 106,000.00	\$ 108,500.00	\$ 2,500.00	2.36%	\$ 2,500.00	2.36%
CABLE TV - CHANNEL 34	\$ 4,840.00	\$ 4,840.00	\$ 6,000.00	\$ 6,000.00	\$ 4,100.00	\$ 4,100.00	\$ 6,000.00	\$ 4,100.00	\$ -	0.00%	\$ -	0.00%
TELEPHONE	\$ 57,000.00	\$ 62,000.00	\$ 62,000.00	\$ 67,000.00	\$ 69,000.00	\$ 69,000.00	\$ 69,000.00	\$ 69,000.00	\$ -	0.00%	\$ -	0.00%
ELECTRICITY	\$ 80,000.00	\$ 94,000.00	\$ 97,000.00	\$ 113,000.00	\$ 106,000.00	\$ 106,000.00	\$ 111,000.00	\$ 111,000.00	\$ 5,000.00	4.72%	\$ 5,000.00	4.72%
WATER	\$ 12,000.00	\$ 15,500.00	\$ 15,000.00	\$ 15,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%	\$ -	0.00%
GAS	\$ 75,000.00	\$ 115,000.00	\$ 116,000.00	\$ 94,700.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%	\$ -	0.00%
GASOLINE	\$ 75,000.00	\$ 138,000.00	\$ 125,000.00	\$ 125,000.00	\$ 116,000.00	\$ 132,000.00	\$ 142,000.00	\$ 132,000.00	\$ 16,000.00	13.79%	\$ -	0.00%
SALARY ADJUSTMENT ACCOUNT	\$ 162,765.00	\$ 2,765.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
CONTINGENT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	0.00%
DEFERRED CHARGES												
PRIOR YEARS BILLS	\$ 8,508.70	\$ 8,508.70	\$ 16,843.33	\$ 16,843.33	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%

BOROUGH OF ROSELLE PARK
2009 BUDGET
APPROPRIATIONS - FINAL

DESCRIPTION	2006 ADOPTED BUDGET	2006 MODIFIED BUDGET	2007 ADOPTED BUDGET	2007 MODIFIED BUDGET	2008 ADOPTED BUDGET	2008 MODIFIED BUDGET	2009 REQUESTED BUDGET	2009 RECOMMENDED BUDGET	2009 RECOMMENDED OVER 2008 ADOPTED BUDGET AMOUNT	2009 RECOMMENDED OVER 2008 ADOPTED BUDGET PERCENTAGE	2009 RECOMMENDED OVER 2008 MODIFIED BUDGET AMOUNT	2009 RECOMMENDED OVER 2008 MODIFIED BUDGET PERCENTAGE
STATUTORY EXPENDITURES												
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$ 43,280.00	\$ 43,280.00	\$ 84,131.00	\$ 84,131.00	\$ 134,576.00	\$ 134,576.00	\$ 201,849.00	\$ 201,849.00	\$ 67,273.00	49.99%	\$ 67,273.00	49.99%
SOCIAL SECURITY SYSTEM	\$ 218,783.00	\$ 213,783.00	\$ 230,500.00	\$ 222,900.00	\$ 234,500.00	\$ 234,500.00	\$ 246,000.00	\$ 232,400.00	\$ (2,100.00)	-0.90%	\$ (2,100.00)	-0.90%
CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND	\$ 12,158.70	\$ 12,158.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
POLICE AND FIREMEN'S RETIREMENT SYSTEM	\$ 237,446.00	\$ 237,446.00	\$ 353,290.00	\$ 353,290.00	\$ 572,114.00	\$ 572,114.00	\$ 598,563.00	\$ 598,563.00	\$ 26,449.00	4.62%	\$ 26,449.00	4.62%
STATE UNEMPLOYMENT INSURANCE	\$ 37,000.00	\$ 37,000.00	\$ 39,500.00	\$ 39,500.00	\$ 43,500.00	\$ 43,500.00	\$ 47,500.00	\$ 47,500.00	\$ 4,000.00	9.20%	\$ 4,000.00	9.20%
DEFINED CONTRIBUTION RETIREMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 550.00	\$ 550.00	\$ 1,600.00	\$ 1,600.00	\$ 1,050.00	190.91%	\$ 1,050.00	190.91%
MAINTENANCE OF FREE PUBLIC LIBRARY	\$ 352,390.55	\$ 352,390.55	\$ 413,136.00	\$ 413,136.00	\$ 453,740.00	\$ 453,740.00	\$ 467,380.00	\$ 456,503.00	\$ 2,763.00	0.61%	\$ 2,763.00	0.61%
MAINTENANCE OF 911												
Salaries & Wages	\$ 52,675.00	\$ 54,375.00	\$ 62,696.00	\$ 62,696.00	\$ 65,500.00	\$ 65,500.00	\$ 70,930.00	\$ 68,640.00	\$ 3,140.00	4.79%	\$ 3,140.00	4.79%
Other Expenses	\$ 44,450.00	\$ 44,950.00	\$ 38,950.00	\$ 38,950.00	\$ 20,975.00	\$ 23,475.00	\$ 35,475.00	\$ 33,575.00	\$ 12,600.00	60.07%	\$ 10,100.00	43.02%
LENGTH OF SERVICE AWARD PROGRAM (LOSAP)	\$ 51,200.00	\$ 56,200.00	\$ 74,750.00	\$ 74,750.00	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ -	0.00%	\$ -	0.00%
IMPLEMENTATION OF FAIR HOUSING PLAN												
Other Expenses	\$ -	\$ -	\$ 117,000.00	\$ 202,000.00	\$ 117,000.00	\$ 122,000.00	\$ 117,000.00	\$ 117,000.00	\$ -	0.00%	\$ (5,000.00)	-4.10%
RECYCLING TAX												
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00	\$ 6,000.00	\$ 5,000.00	\$ (17,000.00)	-77.27%	\$ (17,000.00)	-77.27%
GRANTS												
CLEAN COMMUNITIES ACT	\$ -	\$ 10,972.25	\$ 25,098.64	\$ 25,098.64	\$ 13,779.01	\$ 13,779.01	\$ -	\$ 17,650.36	\$ 3,871.35	28.10%	\$ 3,871.35	28.10%
SAFE AND SECURE COMMUNITY PROGRAM GRANT	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 56,606.00	\$ 56,606.00	\$ 58,993.00	\$ 58,993.00	\$ 2,387.00	4.22%	\$ 2,387.00	4.22%
SAFE AND SECURE COMMUNITY PROGRAM GRANT MATCH	\$ 141,856.00	\$ 141,856.00	\$ 149,342.04	\$ 149,342.04	\$ 175,500.00	\$ 175,500.00	\$ 186,200.00	\$ 168,000.00	\$ (7,500.00)	-4.27%	\$ (7,500.00)	-4.27%
MATCHING FUNDS FOR GRANTS	\$ 2,000.00	\$ 1,600.00	\$ 1,550.00	\$ 1,550.00	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -	\$ (1,400.00)	-100.00%	\$ (1,400.00)	-100.00%
ALCOHOL EDUCATION REHABILITATION GRANT	\$ -	\$ -	\$ -	\$ -	\$ 428.36	\$ 428.36	\$ -	\$ 2,042.02	\$ 1,613.66	376.71%	\$ 1,613.66	376.71%
MUNICIPAL ALLIANCE FUND GRANT	\$ 33,306.00	\$ 33,306.00	\$ 33,306.00	\$ 33,306.00	\$ 32,700.00	\$ 32,700.00	\$ 37,000.00	\$ 31,438.00	\$ (1,262.00)	-3.86%	\$ (1,262.00)	-3.86%
MUNICIPAL ALLIANCE FUND GRANT MATCH	\$ 8,326.00	\$ 8,326.00	\$ 8,326.00	\$ 8,326.00	\$ 8,175.00	\$ 8,175.00	\$ 9,250.00	\$ 7,860.00	\$ (315.00)	-3.85%	\$ (315.00)	-3.85%
DRUNK DRIVING ENFORCEMENT FUND	\$ 1,893.60	\$ 1,893.60	\$ 3,805.36	\$ 3,805.36	\$ 5,262.15	\$ 5,262.15	\$ 4,698.29	\$ 4,698.29	\$ (563.86)	-10.72%	\$ (563.86)	-10.72%
CLICK IT OR TICKET	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	\$ (4,000.00)	-100.00%	\$ (4,000.00)	-100.00%
FARMER'S MARKET GRANT	\$ -	\$ 400.00	\$ 450.00	\$ 450.00	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ (600.00)	-100.00%	\$ (600.00)	-100.00%
FARMER'S MARKET GRANT MATCH	\$ -	\$ 400.00	\$ 450.00	\$ 450.00	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ (600.00)	-100.00%	\$ (600.00)	-100.00%

BOROUGH OF ROSELLE PARK
2009 BUDGET
APPROPRIATIONS - FINAL

DESCRIPTION	2006 ADOPTED BUDGET	2006 MODIFIED BUDGET	2007 ADOPTED BUDGET	2007 MODIFIED BUDGET	2008 ADOPTED BUDGET	2008 MODIFIED BUDGET	2009 REQUESTED BUDGET	2009 RECOMMENDED BUDGET	2009 RECOMMENDED OVER 2008 ADOPTED BUDGET AMOUNT	2009 RECOMMENDED OVER 2008 ADOPTED BUDGET PERCENTAGE	2009 RECOMMENDED OVER 2008 MODIFIED BUDGET AMOUNT	2009 RECOMMENDED OVER 2008 MODIFIED BUDGET PERCENTAGE
BODY ARMOR GRANT	\$ 3,066.35	\$ 3,066.35	\$ 3,197.46	\$ 3,197.46	\$ 3,655.40	\$ 3,655.40	\$ 3,300.84	\$ 3,300.84	\$ (354.56)	-9.70%	\$ (354.56)	-9.70%
RECYCLING TONNAGE GRANT	\$ 2,605.74	\$ 2,605.74	\$ 4,129.18	\$ 4,129.18	\$ 2,875.68	\$ 2,875.68	\$ 5,022.48	\$ 5,022.48	\$ 2,146.80	74.65%	\$ 2,146.80	74.65%
UNION COUNTY KIDS RECREATION TRUST FUND GRANT	\$ -	\$ -	\$ 9,950.00	\$ 9,950.00	\$ 11,250.00	\$ 11,250.00	\$ 13,500.00	\$ 9,900.00	\$ (1,350.00)	-12.00%	\$ (1,350.00)	-12.00%
GREENING UNION COUNTY GRANT	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
GREENING UNION COUNTY GRANT MATCH	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
NJDEP HAZARDOUS DISCHARGE GRANT	\$ -	\$ -	\$ 158,522.00	\$ 279,425.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
STORMWATER MANAGEMENT GRANT	\$ -	\$ -	\$ -	\$ -	\$ 10,207.00	\$ 10,207.00	\$ -	\$ -	\$ (10,207.00)	-100.00%	\$ (10,207.00)	-100.00%
CAPITAL IMPROVEMENTS												
CAPITAL IMPROVEMENT FUND	\$ 15,000.00	\$ 15,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%	\$ -	0.00%
SIDEWALK REPLACEMENT PROGRAM	\$ 4,000.00	\$ 5,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
IMPROVEMENTS TO CHESTNUT STREET AND DOWNTOWN	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEBT SERVICE												
PAYMENT OF BOND PRINCIPAL	\$ 697,000.00	\$ 697,000.00	\$ 705,000.00	\$ 705,000.00	\$ 715,000.00	\$ 715,000.00	\$ 722,000.00	\$ 722,000.00	\$ 7,000.00	0.98%	\$ 7,000.00	0.98%
INTEREST ON BONDS	\$ 342,584.00	\$ 342,584.00	\$ 302,592.50	\$ 302,592.50	\$ 337,051.84	\$ 337,051.84	\$ 382,376.50	\$ 382,376.50	\$ 45,324.66	13.45%	\$ 45,324.66	13.45%
DEFERRED CHARGES												
DEFICIT IN DEDICATED ASSESSMENT TRUST FUND	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 28,000.00	\$ 28,000.00	\$ 3,000.00	12.00%	\$ 3,000.00	12.00%
DEFERRED CHARGES TO FUTURE TAXATION UNFUNDED	\$ -	\$ -	\$ 3,422.72	\$ 3,422.72	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
JUDGMENTS	\$ -	\$ -	\$ 48,275.00	\$ 48,275.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
RESERVE FOR UNCOLLECTED TAXES	\$ 698,000.00	\$ 698,000.00	\$ 737,000.00	\$ 737,000.00	\$ 737,000.00	\$ 737,000.00	\$ 946,316.00	\$ 946,316.00	\$ 209,316.00	28.40%	\$ 209,316.00	28.40%
TOTAL GENERAL APPROPRIATIONS	\$ 12,179,520.41	\$ 12,190,892.66	\$ 13,206,818.23	\$ 13,327,721.23	\$ 13,544,892.44	\$ 13,544,892.44	\$ 14,536,113.61	\$ 14,095,208.99	\$ 550,316.55	4.06%	\$ 550,316.55	4.06%